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

PURPOSE:

1. **Revised Job Descriptions** (5 minutes)
   a. Accounting Technician
   b. Dean of At-Risk/Expelled and PEAK Programs
   c. Education Technology Specialist –Assessment
   d. Education Technology Specialist – Instruction
   e. Education Technology Technician
   New Job Description (5 minutes)
   f. Manager of Workplace Learning
2. Teacher University at Vista Ridge High School (5 minutes)
   New Job Descriptions
   a. Master Teacher
   b. Resident Teacher
3. Policy and Procedure Review (5 minutes)
   a. CBF Chief Officers' Conduct
   b. GBEE-1, GBEE-1-R Participatory Media Use
   c. GBG Liability of School Personnel/Staff Protection
   d. GCA Professional Staff Positions
   e. GCG, GCG-R/GCGA-R Part-Time and Substitute Professional Staff Employment
   f. GD Educational Support Staff
   g. GDA Educational Support Staff Positions
   h. JFBA, JFBA-R Intra-District Choice/Transfers
   i. JFBB Inter-District Choice
   j. KD Public Information and Communications
   k. KDEA, KDEA-R Crisis Management Communications
   l. KHC, KHC-R Distribution/Posting of Non-curricular Materials
4. Statement of Reduction in Program (5 minutes)
   a. Falcon High School
5. Alternative Education Campus (AEC) Applications for Patriot High School and GOAL Academy (10 minutes)
6. District Graduation Policies: IKF, IKF-R, IKF-R-1, IKF-R-2 Graduation Requirements (10 minutes)
7. Unified Improvement Plans Update (30 minutes)
8. Schools Fees Update/Planning for 2017-18 (15 minutes)
9. 2017-2018 Budget Focus and Legislative Update (10 minutes)
10. Monthly Financial Update (10 minutes)
11. 2016-17 Supplemental Budget for Fund 46 (10 minutes)
12. KF, KF-R Community Use of District Real Property (5 minutes)

13. Individualized Education and iConnect Zone Consolidation and Relocation Plan (10 minutes)
14. 2016 3B Projects Update (10 minutes)
    a. Planning Dashboard
    b. 3B MLO Job Descriptions
        1) Director of 3B MLO Capital Construction
        2) 3B MLO Priority 2 Project Manager (Part-Time)
15. Monthly Chief Officer Reports (10 minutes)
16. Board of Education Goals (10 minutes)

DATE OF POSTING: March 16, 2017

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Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION AGENDA ITEM 1.a

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Ryan Johanson, Accounting Group Manager
TITLE OF AGENDA ITEM:	Job Description Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: When this job description was updated an incorrect pay range was used.

RATIONALE: The pay range recently approved is not consistent with current educational support personnel positions.

RELEVANT DATA AND EXPECTED OUTCOMES: The current educational support personnel salary range title page classifies an Accounting Technician as a pay range 12.

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	Impact
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: None **AMOUNT BUDGETED:** $567.00

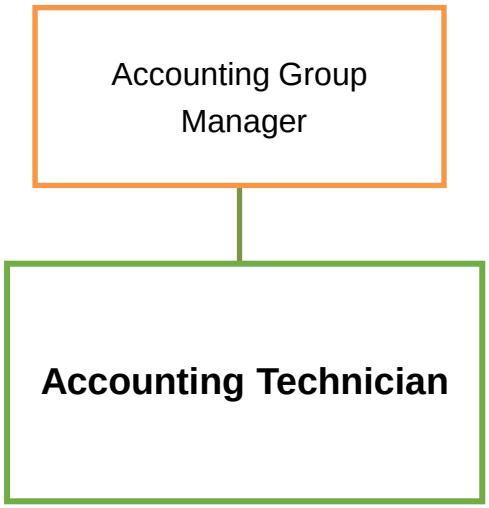
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Recommend the BOE move this item forward for approval at its next regular meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** 3/13/2017

ACCOUNTING TECHNICIAN

Job Title:	Accounting Technician
Initial:	November 1, 2006
Revised:	~~November 2016~~April 13, 2017
Work Year:	261 Days
Office:	Business
Department:	Finance
Reports To:	Accounting Group Manager
FSLA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 12~~6~~

Related Organization Chart



SUMMARY: At the direction of the Accounting Group Manager, the Accounting Technician performs general accounts payable duties including day-to-day processing of accounts payable transactions to ensure that district finances are maintained in an effective, up-to-date, and accurate manner.

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.

- Process accounts payable including the following tasks: verify receipt of all merchandise, analyze and verify internal consistency, completeness, account codes, and mathematical accuracy of accounting documents; and perform adjustments in an accurate and timely manner.
- Process and verify all payments for goods and services, check settlements to see if all invoices have been paid, perform all payables data entry, match check copies to paid invoices and mail out all payable checks.
- Process purchase requisitions.
- Prepare, verify and enter checks and cash for daily receivables to include verification of bank reconciliations and deposit slips for all accounts, delivering deposits to bank as needed.
- Enter and update W-9's that have been received; maintain report of outstanding W-9 vendors; send out 1099's.
- Provide back up for receptionist as needed.
- Provide support for district purchasing cards including answering questions, auditing of purchases, and other administrative duties as needed.
- Process, prepare and distribute monthly reports.

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

- Perform filing as needed.
- Perform other duties as assigned.

Supervision & Technical Responsibilities:

- This position has no supervisory responsibilities~~. at this time.~~

Budget Responsibility:

- This position has no direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- High school diploma or equivalent.
- Specialized courses in accounting, or vocational classes, business classes in typing, 10 key preferred.

Experience:

- Over two years and up to and including three years of experience in finance and office skills.

Knowledge Skills & Abilities:

- Oral and written communication skills.
- English language skills.
- Interpersonal relations skills.
- Basic math and accounting skills.
- Personal computer, keyboarding and word processing skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to maintain confidentiality in all aspects of the job.
- Ability to manage multiple priorities.
- Ability to manage multiple tasks with frequent interruptions.
- Ability to defuse and manage volatile and stressful situations.
- Operating knowledge of and experience with personal computers and peripherals.
- Operating knowledge of and experience with general office equipment, including telephones, copier, fax machine, 10 key, etc.

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

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

Mental Functions: While performing the duties of this job, the employee is regularly required to 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 1.b

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Nancy Lemmond, PhD – Executive Director of Individualized Education
TITLE OF AGENDA ITEM:	Dean of At-Risk/Expelled & PEAK Programs
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The At-Risk/Expelled Program Manager retires at the end of the 16-17 school year. During the 16-17 school year, D49 returned one special education program to the district from Pikes Peak BOCES. If possible, the plan is to return a second PP BOCES special education program in the 17-18 school year. The three programs require administrative oversight. This is not a new position but rather a modified position. This job description also eliminates the position of District Athletic Director, which is now handled by school-based Athletic Directors.

RATIONALE: For better efficiency and improved programming, the at-risk/expelled program manger's job description is being updated and modified to meet the combined needs of the at-risk/expelled and PEAK programs.

RELEVANT DATA AND EXPECTED OUTCOMES: The expected outcome is to improve administrative oversight for all at-risk/expelled and PEAK students and collaboration between the programs and the building administration.

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

Culture	**Inner Ring—**How we treat each other	
Culture	**Outer Ring—**How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	Improve administrative oversight for our at-risk/expelled students and specific special education students.
Strategy	**Rock #2**—Research, design and implement programs for intentional community participation	
Strategy	**Rock #3**— Grow a robust portfolio of distinct and exceptional schools	Although at-risk/expelled and PEAK are not schools, the programs are accessed by all D49 schools to meet the needs of specific students.
Strategy	**Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive	
Strategy	**Rock #5**— Customize our educational systems to launch each student toward success	For a variety of reasons, students may require a behavior intervention program, an alternative education program, or a more specialized special education program in order to find success in school.

FUNDING REQUIRED: N/A **AMOUNT BUDGETED:** Administrative Salary Schedule - Dean

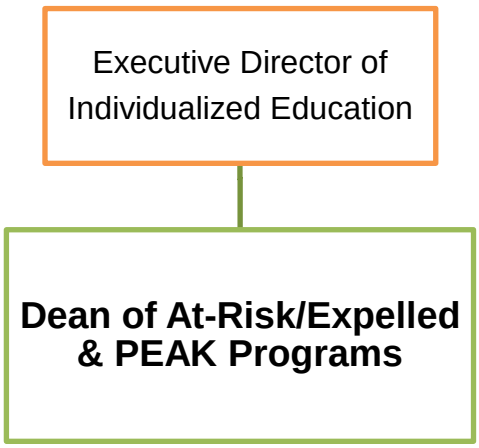
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After discussion, move this item for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer, Brett Ridgway, Chief Business Officer **DATE:** March 10, 2017

DEAN OF AT-RISK/EXPELLED & PEAK PROGRAMS

Job Title:	Dean of At-Risk/Expelled & PEAK Programs
Initial:	March 6, 2017
Revised:	
Work Year:	210
Office:	Education
Department:	Individualized Education
Reports To:	Executive Director of Individualized Education
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule + 15%

Related Organization Chart



POSITION SUMMARY: The Dean of At-Risk/Expelled & PEAK Programs will supervise and manage the at-risk and expelled student programs (Excel and Excel Plus) and the Personal Excellence and Academic Knowledge (PEAK) special education programs. The Dean will be responsible for providing effective student learning opportunities and initiatives that support student success for all programs. This position provides leadership, systems administration, online course placement and promotion, and school advisor services to designated student populations. The Dean is responsible for the administration of the total school programs and is the primary liaison and coordinator of all day-to-day educational curricular support, student management and attendance matters, as well as all grade level concerns for the 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.

- Develop and assist in delivery of the educational and behavioral program for a designated at-risk and expelled student education program to include online needs and issues in the program of study.
- Provide administrative oversight of the PEAK programs to include advertising, hiring, and evaluation of program staff.
- Implement instructional and assessment strategies by collecting and analyzing student achievement data in providing a purpose and direction for the programs.
- Collaborate with online curriculum provider and system administrator to ensure consistency throughout the program.
- Interface with district administrators, teachers, and online site coordinators of record as necessary.
- Develop online learning opportunities to address student needs.

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.

- Address student disciplinary actions or behavioral needs as well as communication with parents.
- Communicate, collaborate, and cooperate with colleagues, supervisors, students, and families.
- Serve as a resource person to students and families regarding the programs, procedure, and special situations.
- Suggest alternative means, new ideas, and different approaches to aid in achieving students' success and improved educational goals.
- Attend all grade level pupil personnel and multi-disciplinary staffing for student placement in appropriate programs to meet the individual needs of the students.
- Collaborate with campus teams to determine appropriate referrals, both to and from, for all programs
- Other duties as assigned.

Supervision & Technical Responsibilities:

- Supervises at-risk/expelled program staff and PEAK staff. Additional responsibilities determined by the Executive Director of Individualized Education and may vary year to year.

Budget Responsibility:

- Direct budget responsibilities determined by the Executive Director of Individualized Education and may vary year to year.

QUALIFICATIONS

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

Education & Training:

- Undergraduate or graduate degree in education required
- Undergraduate or graduate degree in special education beneficial
- Candidates with graduate degree in educational administration or leadership beneficial

Experience:

- Minimum of three years of teaching experience required
- Two years special education experience required
- Two years of administrative experience in district or school setting preferred

Knowledge Skills & Abilities:

- Demonstrated skills in conflict management, problem solving, resource allocation, prioritization, data analysis, collaborative decision making, relationship building, and group facilitation
- Knowledge of child and adolescent development
- Knowledge of general organization and functions of a public school system
- Ability to communicate effectively and resolve conflict with students, parents, and community groups
- Good organization and communication skills
- Demonstrates accomplishments in keeping professionally current
- Knowledge of data collection and the ability to interpret data
- Knowledge of research supported interventions related to academic, social and behavioral concerns
- Ability to be flexible in order to meet the unique needs of the assignment

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Colorado licensure for Principal **required** for hire

OTHER WORK FACTORS

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

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

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

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

BOARD OF EDUCATION AGENDA ITEM 1.c-e

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	Learning Services Job Description Revisions
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Job Descriptions have been revised in order to more accurately reflect the actual responsibilities of positions within the Learning Services department. Although position titles have been changed, no new positions will be added.

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

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

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

Culture	**Inner Ring—**How we treat each other	Accurate job descriptions help us perform our jobs with transparency and accountability.
Culture	**Outer Ring—**How we treat our work	Accurate job descriptions allow us to work strategically to fulfill the work of the organization.
Strategy	**Rock #1**—Establish enduring trust throughout our community	Accurate job descriptions provide employees clarity regarding job responsibilities and help us perform more effectively and efficiently as an organization.
Strategy	**Rock #2**—Research, design and implement programs for intentional community participation	
Strategy	**Rock #3**— Grow a robust portfolio of distinct and exceptional schools	Accurately describing responsibilities for supporting schools with educational technology helps support our portfolio of schools.
Strategy	**Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive	Education technology positions provide support for schools to ensure students have access to tools that support foundational skills and knowledge.
Strategy	**Rock #5**— Customize our educational systems to launch each student toward success	Education technology positions provide support for our secondary schools and individualized education programs to help launch every student toward success.

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

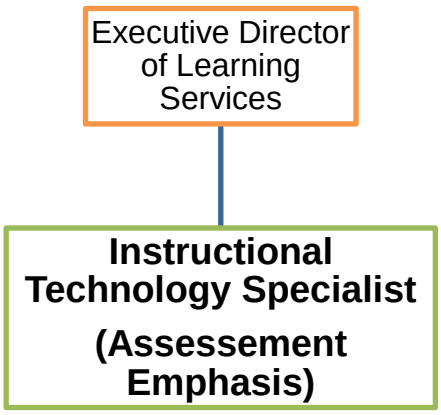
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After review, move job descriptions in item 4 for action at the April 13th regular board meeting.

APPROVED BY: Peter Hilts, CEO **DATE:** March 10, 2017

EDUCATION TECHNOLOGY SPECIALIST

Job Title:	Education Technology Specialist (Assessment Emphasis)
Initial:	January 2013
Revised:	April 2017
Work Year:	261 Days
Office:	Education Office
Department:	Learning Services
Reports To:	Executive Director of Learning Services
FLSA Status:	Exempt
Pay Range:	Professional/Technical Salary Schedule Range III

Related Organization Chart



POSITION SUMMARY: ~~The Instructional Technology Coordinator—Legacy Specialist (ITC—L) is the Education Office's primary advisor for planning and supporting legacy technologies, including assessment systems.~~ The Educational Technology Specialist (Assessment Emphasis) (ETSA)~~The ITC—L~~ provides leadership and support for all educational technology systems. The ETSA ~~to district staff for all educational and administrative uses of legacy systems, hardware, and applications. The ITC—L exercises direct oversight for the configuration, distribution and support of network servers, desktop and laptop computers, and other technologies using legacy (primarily older versions of Windows) operating systems. The ITC—L~~ investigates researches, evaluates, and recommends instructional technology tools to support assessment practices to improve student learning.

~~effective and innovative uses of specific technology as a mechanism for improving instruction and assessment.~~

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.

Planning—To provide leadership for instructional technology planning, the ETSA will:

- Create and implement short and long term goals to improve the effectiveness of assessment technology support.
- Participate as an active and influential member on technology, assessment and data integration planning teams.

~~Participate as a key member of all technology planning teams.~~

- Advocate~~s~~ for technology enhanced assessment tools. ~~supported instruction~~
- Serve as the district's primary liaison to vendor representatives for the review, and purchase of assessment technology tools.

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

~~legacy and assessment systems.~~

- Recommend purchase and deployment of technology tools to support the administration and implementation of student assessment.
- Participate in educational technology strategic planning efforts including providing input into the IT master plan, knowledge management and data privacy.
- Advise building-level, zone and district leaders in planning for the purchase, deployment and implementation of technology to support assessment of and for student learning.

User Support—To provide support for users of instructional technology, the ETSA will:

- ~~Act as a first-level help desk for users of legacy technologies.~~
- Provide~~s~~ expert-level support for the implementation of formative and summative technology-enhanced assessment tools.
- Provide~~s~~ ad hoc training to ~~help~~ empower users at all levels of proficiency to become self-sufficient problem-solvers.
- Design~~s~~ and deliver~~s~~ ~~training~~ quality professional development for end users of ~~all legacy and~~ assessment technologies.
- Refer~~s~~ trouble-shooting tasks to ~~Senior Coordinator of~~ Educational Technology Specialist (Instruction Emphasis), Coordinator of Academic Performance or other IT colleagues and contractors as appropriate.
- Participate~~s~~ in professional organizations, conferences and trainings to stay abreast of current trends and research in assessment technology best practices.

Oversight—To provide ~~oversight~~ APEx leadership, the ETSA will:

- Serve~~s~~ as a liaison to the Colorado Department of Education as the District Technology Coordinator (DCT) for the administration of all state-required assessments. ~~The ETS c~~Coordinates with the District Assessment Coordinator (DAC) to ensure thorough training is delivered to all school Assessment Coordinators (SACs).
- Review~~s~~ assessment hardware and software purchases proposed at the building, zone and district-levels to ensure quality support and functionality.
- Serve~~s~~ as a collaborating member of the IT oversight and implementation team, advocating for assessment technology resources and support.
- Assist~~s~~ the District contract facilitator and department leaders in developing vendor bids and requests for proposals (RFPs) concerning assessment technology needs.
- Assist~~s~~ in annual E-Rate application process.
- Support~~s~~ the education office in preparing reports, research and Board of Education updates and agenda items related to assessment technology.
- Collaborate~~s~~ with the Educational Technology Specialist (Instruction Emphasis) to ensure data integrity in knowledge management and student-data privacy.

~~Consult with leaders and users about hardware and software purchases.~~
~~Collaborate with colleagues in the education, business and operations office to ensure appropriate support for instructional technology.~~
~~Monitor services provided by external contracted providers.~~
~~Monitor services provided by zone and site-level support staff, including program facilitators in each building.~~

- Report~~s~~ any conflicts or deficits in data integrity, assessment technology support and performance to colleagues and supervisor.
- Perform~~s~~ other duties as assigned.

- ~~Responsible for participating in planning and budget planning processes district-wide.~~

Supervision & Technical Responsibilities:

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.

- 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:

- ~~The ITC – LETS must~~Must hold a bachelor's degree or equivalent advanced training in computer information systems or management information systems.

Experience:

- ~~The ITC – LETS must~~Must have a minimum of five (5) years of experience in designing and implementing complex educational technology systems. Experience with educational assessment systems preferred.
- Must have a minimum five years experience in an educational setting.

Knowledge Skills & Abilities:

- Must have an ability to work well and communicate with faculty, parents and administration.
- Must draw on experience with and knowledge of networking.
- Excellent oral and written communication and interpersonal relation skills including the ability to effectively communicate technical information to a non-technical audience
- In-depth technical knowledge of Microsoft Windows Operating Systems, SQL Server, and at least one accounting or enterprise resource planning application appropriate for a medium to large organization
- Knowledge of information security theories and practices
- The ability to perform, track, and provide the current status of multiple simultaneous tasks
- The ability to keep sensitive information confidential

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Candidate should hold or be able to obtain formal Windows or relevant technical certification.

OTHER WORK FACTORS

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

Physical Demands: While performing the duties of this job, the employee is frequently required to communicate. The employee is occasionally required to stand; walk or sit. The employee must occasionally lift and/or move up to 25 pounds. The employee must be able to interact with precise, technical data displayed on a variety of screens and documents.

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

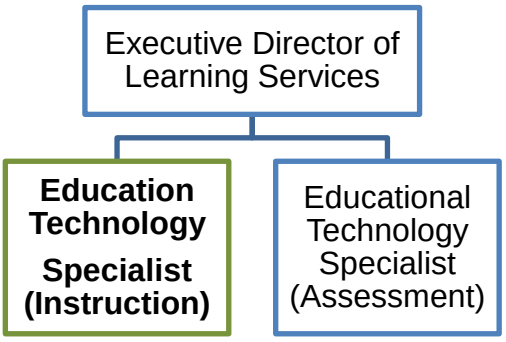
Mental Functions: While performing the duties of this job, the employee is regularly required to communicate,

compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

EDUCATION TECHNOLOGY SPECIALIST

Job Title:	Education Technology Specialist (Instruction Emphasis)
Initial:	January 2013
Revised:	April 2017
Work Year:	261 days
Office:	Education
Department:	Learning Services
Reports To:	~~Chief Education Officer~~Executive Director of Learning Services
FLSA Status:	Exempt
Pay Range:	Professional/Technical Salary Schedule Range III

Related Organization Chart



POSITION SUMMARY: The ~~Instructional Technology Coordinator~~ Educational Technology ~~—Apple Specialist (ITC—A)~~ Specialist (Instruction Emphasis) (ETSI) is the Education Office's primary advisor for the planning and implementation of educational technology for instructional purposes. The ETSI provides leadership to district staff for all educational uses of Apple systems and applications. ~~The ITC—A exercises direct oversight for the configuration, distribution and support of portable computers, tablets, mobile phones, and other technologies using Apple operating systems.~~ The SETS investigates researches, evaluates, and recommends effective and innovative uses of educational technology as a mechanism for improving ~~instruction and assessment.~~student learning.

ESSENTIAL DUTIES AND 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.

Planning—To provide leadership for ~~instructional~~ educational technology planning, the ~~SETS~~ ETSI will:

- Create and implement short and long term goals to improve student learning outcomes through instructional technology support.
- Participate as an active and influential ~~key~~ member ~~of all~~ on technology, data integration and instructional planning teams.
- Participate in educational technology strategic planning efforts including providing input into the IT master plan, knowledge management and data privacy.
- Advocate for technology enhanced instructional tools.
- Serve as the district's primary liaison to Apple and Google vendor representatives for the purchase and implementation of educational technology tools and training services.
- Advise building-level, zone and district leaders in planning for the purchase, deployment and implementation of technology to support student learning.
- Revise processes in response to policy and legislative changes related to educational technology.

User Support—To provide support for users of instructional technology, the ~~ITC~~ETSI ~~—A~~ will:

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.

- Provide expert-level support for educators in the implementation of educational technology tools to improve learning.
- Provide on-going ~~-~~ad hoc training to ~~help~~ empower users at all levels of proficiency to become self-sufficient problem-solvers.
- Design and deliver quality professional development to improve the use of instructional technology for educators and leaders (EdCamps, Aha! Network Courses, Future Classroom Cohort).
- Participate in professional organizations, conferences and trainings to stay abreast of current trends and research in educational technology best-practices.
- Collaborate with District leaders to ensure quality support for educational technology.
- Refer trouble-shooting tasks to the Education Technology Specialist (Assessment Emphasis) Coordinator of Academic Performance or other instruction /IT colleagues and partners as appropriate.

Oversight—To provide ~~oversight~~ APEx leadership, the ~~ITC~~ETSI ~~—A~~ will:

- Serve as the District's representative liaison at regional and statewide instructional technology meetings to collaborate with other leaders in the implementation of policies and best-practices.
- Review instructional hardware and software purchases proposed at the building, zone and district-levels to ensure quality support and functionality.
- Serve as a collaborating member of the IT oversight and implementation team, advocating for instructional technology resources and support for educators.
- Assist the District contract and department leaders in developing vendor bids and requests for proposals (RFPs) concerning assessment technology needs.
- Assist in annual E-Rate application process.
- Lead the District's efforts to ensure data integrity in knowledge management and student-data privacy.
- Serve as the District's Google Administrator for Education (plans and implements on-going Google training and support, GAFE Summits).
- ~~Consult with leaders and users about hardware and software purchases.~~
- ~~Collaborate with colleagues in the education, business and operations office to ensure appropriate support for instructional technology.~~
- ~~Monitor services provided by external contracted providers.~~
- ~~Monitor services provided by zone and site-level support staff, including program facilitators in each building.~~
- Report conflicts or deficits in data integrity, or educational technology support and performance to colleagues and supervisor.
- Support the education office in reviewing, writing and revising policies, preparing reports, research, Board of Education updates and agenda items related to educational technology.
- ~~Responsible for participating in planning and budget planning processes district-wide.~~
- ~~Other Required Duties and Responsibilities:~~
- ~~Refer troubleshooting tasks to other ITC's or outside contracted providers.~~
- ~~Participate in professional organizations, attend conferences/workshops and meetings to keep abreast of current research and best practices~~
- ~~Create and implement short and long term goals to improve the effectiveness of instructional technology support.~~
- ~~Assist the district contract officer in developing vendor bids or Requests for Proposals (RFPs) concerning the department.~~
- ~~Assist in the yearly E-Rate application process.~~

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.

- ~~Prepare Board of Education agenda items and presentations related to instructional technology.~~
- ~~Recommend purchase and deployment of technology to support learning and administration.~~
- ~~Assist curriculum leaders in setting goals related to the use of technology in instruction and selecting compatible systems when new texts, resources, or devices are purchased.~~
- Perform other duties as assigned.

Supervision & Technical Responsibilities:

- This position ~~does not supervise other employees~~supervises the Education Technology Technician.

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: The ~~ITC~~ETSI ~~—A~~ must hold a ~~bachelor's~~ master's degree or equivalent advanced training in ~~computer information systems~~educational technology ~~or management information systems~~.

Experience:

- Must have a minimum of five (5) years of experience in designing and implementing complex educational technology systems.
- Must have a minimum five years educational experience.

Knowledge Skills & Abilities:

- ~~Must have an a~~Ability to work well and communicate with faculty, parents and administration.
- Ability to ~~Must~~ advocate for technology-supported instruction.
- Ability to ~~Must~~ draw on experience with and knowledge of networking.
- Excellent oral and written communication and interpersonal relation skills including the ability to effectively communicate technical information to a non-technical audience
- In-depth technical knowledge of Apple OSX and iOS operating systems~~, Volume Purchase Program~~, and Apple Volume licensing agreements
- Knowledge of information security theories and practices
- Ability to perform, track, and provide the current status of multiple simultaneous tasks
- Ability to keep sensitive information confidential
- Knowledge of best practices for training adults

Certificates, Licenses, & Registrations:

- The ETSI should hold or be able to obtain formal Apple technical certification
- Colorado Teacher License Required
- Colorado Principal License Preferred
- 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 frequently required to communicate. The employee is occasionally required to stand; walk or sit. The employee must occasionally lift and/or move up to 25 pounds. The employee must be able to interact with precise, technical data displayed on a variety of screens and documents.

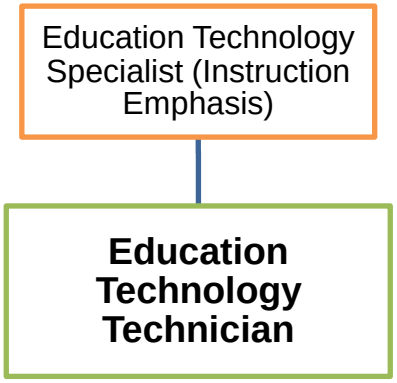
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

~~INSTRUCTIONAL~~ EDUCATION TECHNOLOGY ~~ANALYST~~TECHNICIAN

Job Title:	~~Instructional~~ Education Technology ~~Analyst~~Technician
Initial:	June 16, 2015
Revised:	April 2017
Work Year:	220 Days
Office:	Education
Department:	~~Education Office~~Learning Services
Reports To:	Education Technology Specialist (Instruction Emphasis)~~Specialist~~
FLSA Status:	Non-exempt
Pay Range:	Educational Support Personnel Range 20

Related Organization Chart



POSITION SUMMARY: The Education Technology Technician (ETT) supports ~~Performs~~ a variety of educational ~~computer~~ systems ~~support tasks~~, and supports technology ~~responsible for~~ training for educators ~~users on~~including the use and ~~-~~management of software for mobile devices ~~in each building~~. ~~In addition,~~The ETT ~~will~~ provides ~~act as the~~ front~~-~~end ~~manager~~ expertise for ~~all~~ iPad and Chromebook ~~related issues.~~ educational use.

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.

- Supports advanced Apple OSX, iOS and Chrome hardware, operating systems, software applications, and peripherals to include analysis, documentation, testing, ~~maintenance,~~ training, and troubleshooting, ~~and imaging throughout the District.~~to support educators in utilizing technology to enhance instruction.
- ~~Acts as the front end manager for all iPad and Chromebook issues, to encompass repairs, scheduling, tracking, accounting and payment of invoices in collaboration with building and department personnel.~~
- ~~Performs~~ Provides ~~diagnosis and resolution of computer hardware and software problems.~~ support to educators to improve implementation of technology in instruction.
- ~~Acts~~ Serves as technical expert ~~with~~ for ~~regard to~~ Apple and Chrome hardware, providing on-going training, support and demonstration with educators at all levels to maximize the impact of technology in instruction.~~.~~
- Conducts training for users on the management of software for mobile devices in each building (i.e. ~~;~~ ~~currently~~ JAMF, Google, ~~and~~ Meraki, etc.)
- Supports ~~buildings~~schools in their deployment of mobile device management.

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.

- Provides support in all aspects of educational technology by assisting Education Technology Specialists.
- Performs other related duties as assigned

Supervision & Technical Responsibilities:

- This position has no supervisory responsibilities at this time.

Budget Responsibility:

- This position has no budgetary responsibility at this time.

QUALIFICATIONS

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

Education & Training:

- High School Diploma or equivalent required
- Associate's degree in computer science or related field. Two (2) years additional relevant experience may be substituted for this educational requirement.

Experience:

- Minimum of three (3) years desktop technical support experience
- iOS Mobile Device Management experience required
- Experience in Mac OS X and Google Dashboard required
- Mac OS X shell scripting experience desirable

Knowledge Skills & Abilities:

- Ability to solve problems without direction to meet the needs of a diverse organization
- Ability to work collaboratively in a team-oriented environment
- Ability to maintain confidentiality in all aspects of the job
- Advanced operating knowledge of personal computers and peripherals
- Operating knowledge of network test and diagnostic equipment
- Skilled in productivity software suites such as Google Drive and Microsoft Office
- Expert knowledge in network imaging Mac OS X and Google Chrome computers
- Strong knowledge of network applications
- Excellent oral and written communication and interpersonal relation skills
- Basic math and accounting skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- ~~Ability and willingness to be on call and/or respond to calls 24/7~~
- Ability to understand and follow complex oral and written instructions
- Ability to adapt in a quickly changing technology environment
- Ability to perform responsibilities without the necessity of close supervision
- Must be proficient in the use of personal computers and common software applications including Google Apps, Adobe Creative Suite, Microsoft Word, Excel, Outlook, and Power Point

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.

Certificates, Licenses, & Registrations:

- JAMF CMA or equivalent within one year of hire
- Criminal background check required for hire
- Valid Colorado driver's license required for hire

OTHER WORK FACTORS

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

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

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

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

BOARD OF EDUCATION AGENDA ITEM 1.f

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Nikki Lester & Peter Hilts
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.

At a previous discussion of this position, members of the board asked the following questions, for which we have provided the following answers.

How will the position be funded?	The position will be funded from a combination of normalized general fund revenues and CTE reimbursement. The description is written and the work will be accomplished so that the position is reimbursable according to CTE guidelines.
Should it be a part-time or full-time position to start?	According to the most recent CTE performance report presented to the board on April 14, 2016, CTE programs and participation have grown dramatically since the 2010-11 school year. Adding new programs and school, has created overall growth of more than 100% in that timeframe, without increasing the CTE leadership staff (which is still at a single director). In order to meet our commitment to enhance CTE programming with rigorous and safe workplace learning experiences, we need to attract a high-performing leader who will build relationships with businesses and industries in the community. The workload will be especially significant as we bring this program to fruition. We have demonstrated that there is more than enough work to support the position, and we increase our hiring potential significantly if this is a full time position. Conversely, it is difficult to imagine a part time position attracting a quality pool of candidates.
How many students are in the CTE program?	Per the CTE report and our compliance reporting to CDE, 96% of all high school students access a CTE course, and 31% of all students K-12. That equals over 6,000 students accessing CTE through our schools and programs. Remember also, the way that Colorado tracks and audits CTE programs, we are accountable for the compliance of GOAL Academy and our other charter schools.
Non-exempt position, should the pay range and title be adjusted?	This position is exempt, based on the significant judgment and experience required to assess potential sites as safe and productive educational partners for our students. The Workplace Learning Manager will also facilitate or negotiate for donations and in-kind services, which requires significant judgment and could involve an exchange of value through a contract.

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 new leadership 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:

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust 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 community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	Workplace learning will enhance our existing high schools and provide another dimension to our district portfolio of options.
	Rock #4— Build firm foundations 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 launch each student toward success	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 Range 2
AMOUNT BUDGETED: $45,600 $58,250

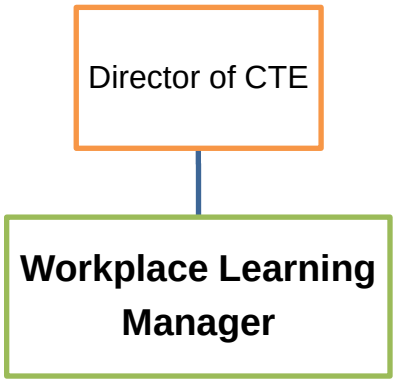
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend the board move this position for approval at the next regular meeting.

APPROVED BY: Peter Hilts, CEO and Brett Ridgway, CBO **DATE:** March 15, 2017

WORKPLACE LEARNING MANAGER

Job Title:	Workplace Learning Manager
Initial:	April 13, 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 Schedule Range 2

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 workplace learning programs. In addition, the 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 approve host sites and potential host sites for workplace learning experiences.
- Inspect potential host sites for safe 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. Manage monthly visits with students at their designated site.
- Establish and maintain systems to ensure all workplace learning agreements are completed accurately and kept securely.
- Design and maintain employer hosting materials.

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.

- 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.
- Perform 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. Complete 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. Verified 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:

- Ability to assess workplace safety, efficiency, and desirability as a workplace learning host.
- Excellent verbal and written communications 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.

- Must be able to build relationships within the business, technical, and industrial communities
- 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.

BOARD OF EDUCATION AGENDA ITEM 2.a

BOARD MEETING OF:	March 22nd 2017
PREPARED BY:	Bruce Grose, Principal, Vista Ridge High School
TITLE OF AGENDA ITEM:	Master Teacher Job Description
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: We are in the process of considering an innovation at Vista Ridge High School that focuses on providing more targeted and quality instructional support for all teachers. We will be conducting an innovation vote the week of April 10, 2017, and want to ensure the structure in place to support this initiative, providing it passes the innovation vote. We also desire BOE feedback on this job description. The Master Teacher position will help address the current issue of new teachers that lack the depth of instructional practices in their student teaching experience, as well as the lack of coaching support currently provided. Through increased coaching and training opportunities, and collaboration time with their master teacher, each candidate will develop better instructional skill to fundamentally transform their educational practices, which will lead to improving student achievement. This will be accomplished by changing the culture of how teachers are supported.

RATIONALE: This position will systematically meet the needs of incoming teachers to better support them, create accountability and provide resources for new and existing teaching staff. **(See Supplement)**

RELEVANT DATA AND EXPECTED OUTCOMES: Teachers will be better prepared for their profession and will have the security of being part of a community of support.

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

Culture	**Inner Ring—**How we treat each other	This position will help create a caring relationship between teacher and master teacher during the mentorship process. The resources and check in accountability will produce more successful teachers who want to remain in the teaching profession and who will be better prepared to assist and teach students as well as support their fellow teachers.
	Outer Ring—How we treat our work	This position will help provide support and ensure knowledgeable resources are available to help new teachers grow as a professional as well as providing a proper outlet for them to ask questions. This will ensure they are on the path to success and will create accountability and transparency with systematic check ins between teacher and master teacher.
Strategy	**Rock #1**—Establish enduring trust throughout our community	
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	This position will help provide support and ensure knowledgeable resources are available to help new teachers grow as a professional as well as providing a

	proper outlet for them to ask questions. This will ensure they are on the path to success. By having a better foundation, the teachers will be better suited to assist and teach students.
Rock #5— Customize our educational systems to launch each student toward success	

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

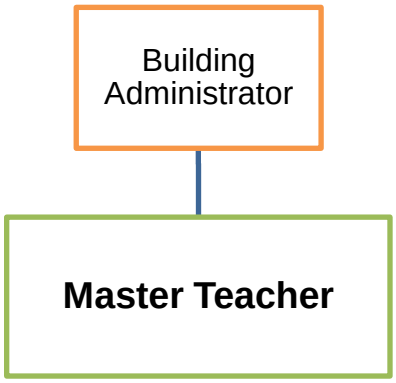
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: With board consensus, move the master teacher job description for action at the April 13th regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** March 15, 2017

MASTER TEACHER

Job Title:	Master Teacher
Initial:	April 13, 2017
Revised:	
Work Year:	182 days
Office:	Education
Department:	Zone
Reports To:	Building Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule (Additional compensation is earned for coaching resident teachers.)

Related Organization Chart



POSITION SUMMARY: The Master Teacher creates a flexible high school age program based on subject matter of endorsement area and a class and school environment favorable to learning and personal growth; establishes effective rapport with students, other teachers and administrators; motivates students and teachers to develop skills, attitudes and knowledge needed to provide a good foundation for career and college readiness in accordance with student's ability, or teaching in the 21st century; and establishes good relationships with parents, other staff, and the community. Having demonstrated mastery in these areas, the Master Teacher provides direct coaching to Resident Teachers.

ESSENTIAL DUTIES AND 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.

- Teaches courses in area of certification to high school students, using zone approved curriculum, the standards and benchmarks identified for each course, and other curriculum publications as guidelines in teaching individual course content.
- Instructs students in citizenship and basic subject matter specified in state law and administrative regulations and procedures of the school district.
- Develops lesson plans and appropriate instructional aides stressing discovery and laboratory learning as necessary depending on subject taught.
- Demonstrates subject matter concepts and examples using models, varieties of technology or any other standard or approved teacher-prepared instructional aids.
- Explains learning objectives and student expectations.

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.

- Provides opportunities when needed for personalized learning, student-driven learning, and blended learning that may include; varieties of rotational models, flex model, a-la-carte model, and enriched virtual model instruction to adapt the curriculum to the needs of the student learner. Differentiated instruction and curriculum to meet individual student needs.
- Provides opportunities for student goal setting, reflection, and self-assessment.
- Uses assessment to improve learning and instruction.
- Sets behavior expectations and consequences that are clear and consistently enforced. (Based on Capturing Kids' Hearts Relational Framework)
- Establishes and maintains positive relationships with students, staff, and other school stakeholders.
- Participates in functional behavior assessments and in the development of intervention and support plans of individual students as necessary and required.
- Assumes responsibility for instruction, duties, supervision of students, and required meetings at designated times.
- Utilizes grading patterns that are fairly administered and based on identified criteria.
- Evaluates students' academic growth, keeps appropriate records that are consistently updated, and prepares progress reports.
- Selects and requisitions books or other resources, instructional aids, and instructional supplies; maintains required inventory reports.
- Communicates with parents through conferences and other means to discuss students' progress and interpret the school program. Interacts with students, staff and parents in a positive and professional manner.
- Identifies student needs and cooperates with other professional staff members in assessing and helping students solve health, attitude, and learning problems.
- Provides a pleasant, safe, and orderly climate conducive to learning.
- Actively participates in full implementation of the School Improvement Plan.
- Maintains professional competence through in-service education activities provided by the district and self-selected professional growth activities.
- Administers assessments in accordance with the zone, and school program.
- Participates in curriculum development programs as required.
- Participates in faculty committees and the sponsorship of student activities.
- Enforces school board policies and regulations.
- Supervises students in out-of-classroom activities during the assigned working day.
- Provides daily coaching for up to three resident teachers.
- Attends summer training as requested.
- Attends training in order to serve in a trainer of trainer capacity that include, but are not limited to, teacher coaching, national board certification, advanced placement training, co-teaching, blended teaching, project based learning, KAGAN, Capturing Kids Hearts, Google for Education.
- Performs other work related duties as assigned.

Supervision & Technical Responsibilities:

- This position does not directly supervise or evaluate other employees.

Budget Responsibility:

- This position does not have any budget responsibilities.

QUALIFICATIONS

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

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

Education & Training:

- Required: Bachelor's degree plus additional coursework required for certification or licensure
- Preferred: National Board Certification, Instructional Coaching Training/or certification, Blended Certification

Experience:

- Minimum of five years of teaching experience required
- Instructional coaching experience preferred

Knowledge Skills & Abilities:

- Excellent verbal and written communications skills
- Strong interpersonal relations skills
- Ability to coach and mentor other professionals toward growth and achievement
- Understanding of and ability to demonstrate classroom management/instructional strategies to support student achievement
- Knowledge of child and adolescent development
- Knowledge of subject areas, curriculum, and standards-based education
- Knowledge of the general organization and functions of a public school system
- Proficiency with common software and web-based applications

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement
- Criminal background check required for hire

OTHER WORK FACTORS

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

Physical Demands: While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand; walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

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

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

BOARD OF EDUCATION AGENDA ITEM 2.b

BOARD MEETING OF:	March 22nd 2017
PREPARED BY:	Bruce Grose, Principal, Vista Ridge High School
TITLE OF AGENDA ITEM:	Resident Teacher Job Description
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: We are in the process of considering an innovation at Vista Ridge High School that focuses on providing more targeted and quality instructional support for all teachers. We will be conducting an innovation vote the week of April 10, 2017, and want to ensure the structure in place to support this initiative, providing it passes the innovation vote. We also desire BOE feedback on this job description. The resident teacher position will provide the opportunity to support and address the current issue of new teachers that lack the depth of instructional practices in their student teaching experience, as well as the lack of coaching support currently provided to new teachers. Through increased coaching and training opportunities, and collaboration time with their master teacher, each candidate will develop better instructional skill to fundamentally transform their educational practices, which will lead to improving student achievement. This will accomplished by changing the culture of how teachers are supported.

RATIONALE: This position will be implemented into a systematic plan that provides support for them as resident teachers. **(See Supplement)**

RELEVANT DATA AND EXPECTED OUTCOMES: Teachers will be better prepared for their profession and will have the security of being part of a community of support.

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

Culture	**Inner Ring—**How we treat each other	This position will be provided with the advantage of a master teacher that will support and mentor them during their transition from student teacher to full-time teacher. Supportive larger caring relationship between teacher and master teacher during the mentorship process. The training and support they will be provided will prepare them to develop their instructional and relational skills at an accelerated speed.
	Outer Ring—How we treat our work	This position will be receiving resources and support to assure their growth as a professional.
Strategy	**Rock #1**—Establish enduring trust throughout our community	
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	This position will be provided with the support to ensure that they develop strong instructional strategies. This foundation will help them achieve their goals of providing the best instruction for our students.

Rock #5— Customize our educational systems to launch each student toward success	

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

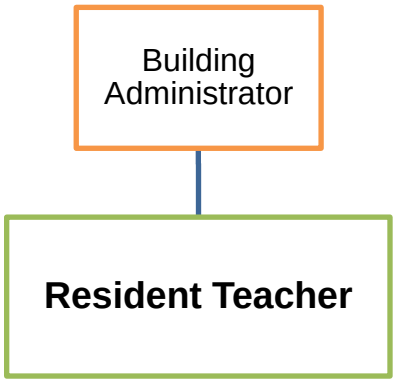
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: With board consensus, move this job description forward for action at the April 13th regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer **DATE:** March 15, 2017

RESIDENT TEACHER

Job Title:	Resident Teacher
Initial:	April 13, 2017
Revised:	
Work Year:	182
Office:	Education
Department:	Zone
Reports To:	Building Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule (Compensation is frozen during residency.)

Related Organization Chart



POSITION SUMMARY: The Resident Teacher creates a flexible high school age program based on subject matter of endorsement area and a class and school environment favorable to learning and personal growth; establishes effective rapport with students, other teachers and administrators; motivating students and teachers to develop skills, attitudes and knowledge needed to provide a good foundation for career and college readiness in accordance with student's ability, or teaching in the 21st century; and establishing good relationships with parents, other staff, and the community. The Resident Teacher will receive direct coaching from a Master Teacher.

ESSENTIAL DUTIES AND 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.

- Teaches courses in area of certification to high school students, using zone approved curriculum, the standards and benchmarks identified for each course, and other curriculum publications as guidelines in teaching individual course content.
- Instruct students in citizenship and basic subject matter specified in state law and administrative regulations and procedures of the school district.
- Develops lesson plans and appropriate instructional aides stressing discovery and laboratory learning as necessary depending on subject taught.
- Demonstrate subject matter concepts and examples using models, varieties of technology or any other standard or approved teacher-prepared instructional aids.
- Explains learning objectives and student expectations.
- Provides opportunities when needed for personalized learning, student-driven learning, and blended learning

that may include; varieties of rotational models, flex model, a-la-carte model, and enriched virtual model instruction to adapt the curriculum to the needs of the student learner. Differentiated instruction and curriculum to meet individual student needs.

- Provides opportunities for student goal setting, reflection, and self-assessment.
- Uses assessment to improve learning and instruction.
- Sets behavior expectations and consequences that are clear and consistently enforced. (Based on Capturing Kids' Hearts Relational Framework)
- Establishes and maintains positive relationships with students, staff, and other school stakeholders.
- Participates in functional behavior assessments and in the development of intervention and support plans of individual students as necessary and required.
- Assumes responsibility for instruction, duties, supervision of students, and required meetings at designated times.
- Utilizes grading patterns that are fairly administered and based on identified criteria.
- Evaluates students' academic growth, keeps appropriate records that are consistently updated, and prepares progress reports.
- Selects and requisitions book or other resources, instructional aids, and instructional supplies; maintains required inventory reports.
- Communicates with parents through conferences and other means to discuss student's progress and interpret the school program. Interacts with students, staff and parents in a positive and professional manner.
- Identifies student needs and cooperates with other professional staff members in assessing and helping students solve health, attitude, and learning problems.
- Establish rapport with students and provides a pleasant, safe, and orderly climate conducive to learning.
- Provides a pleasant, safe, and orderly climate conducive to learning.
- Actively participate in full implementation of the School Improvement Plan.
- Maintains professional competence through in-service education activities provided by the district and self-selected professional growth activities.
- Administers assessments in accordance with the District, zone, and school assessment program.
- Participates in curriculum development programs as required.
- Participates in faculty committees and the sponsorship of student activities.
- Enforces school board policies and regulations.
- Supervises students in out-of-classroom activities during the assigned working day.
- Agrees to be coached each of the first four years under a Master Teacher in subject area.
- Agrees to communicating and receiving daily feedback from Master Teacher.
- Attends summer training as requested.
- Attends training in the following areas that includes, but not limited to the following areas but are not limited to; teacher coaching, national board certification, AP training, co-teaching, blended teaching, project based learning, KAGAN, CKH, Google for Education.
- Performs other work related duties as assigned.

Supervision & Technical Responsibilities:

- This position does not directly supervise or evaluate other employees.

Budget Responsibility:

- This position does not have any budget responsibilities.

QUALIFICATIONS

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

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

Education & Training:

- Bachelor's degree plus additional coursework required for certification or licensure

Experience:

- Minimum of five years of teaching experience required
- Instructional coaching experience preferred

Knowledge Skills & Abilities:

- Understanding of and ability to demonstrate classroom management/instructional strategies to support student achievement
- Knowledge of child and adolescent development
- Knowledge of subject areas, curriculum, and standards-based education
- Knowledge of the general organization and functions of a public school system
- Proficiency with common software and web-based applications

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement
- Criminal background check required for hire

OTHER WORK FACTORS

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

Physical Demands: While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand; walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

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

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

Teacher University

Vista Ridge High School 2017-18

Analysis of Program

Challenges in Education

To fundamentally transform education and help improve **student achievement,** required to accomplish their **career-ready and college goals,** and improve the culture of how **teachers are supported.**

Studies well document that the most important factor affecting student learning is the teacher.

Vision of Teacher University (Transform Education):

- Support of All Teachers
- HRS Level 2 Instruction
- Unique Coaching Model - Don’t Evaluate, In Content Area, Daily Feedback
- Advancement of Education
- Improve Student Growth
- Authentic Learning
- Capstone Projects & Internships
- Pathway Completion

Concept Mirrors Teaching Hospital

Teaching Hospital

- Provides Education & Training
- Training During Early Years
- Offer Future Education

Teacher University

- Education & Train Teachers
- Training for 4 Early Years
- National Board Certification

Effects on VRHS:

4 Core Subjects: Master Teacher / Resident Teacher Program

Elective Courses: Coaching Support from Instructional Coach & Develop Community Programing such as Capstones & Internships

Administration: Restructure to align with coaching model

Counselors: Provide Support in Academic Advising & Pathway Completion

BOARD OF EDUCATION AGENDA ITEM 3

BOARD MEETING OF:	March 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
3.a	CBF	Chief Officers' Conduct	D. Richer B. Miller	CASB's recommended revision with updates by legal counsel.
3.b	GBEE-1, GBEE-1-R	Participatory Media Use	M. Meister	Minor revisions
3.c	GBG	Liability of School Personnel/Staff Protection	D. Watson P. Andersen	Minor revisions
3.d	GCA	Professional Staff Positions	P. Andersen	Recommended revisions to this policy provide updates to reflect current practice and district language.
3.e	GCG, GCG-R/GCGA-R	Part-Time and Substitute Professional Staff Employment	P. Andersen	Recommend repeal of this regulation. Most of its content is either not current or not relevant. Any relevant content is incorporated in revisions to policy GCG.
3.f	GD	Educational Support Staff	P. Andersen	Recommend repeal of this policy and transfer of its content to policy GDA.
3.g	GDA	Educational Support Staff Positions	P. Andersen	Recommend updates to reflect current practice and incorporate content from policy GD.
3.h	JFBA, JFBA-R	Intra-District Choice/ Transfers	K. Steeves L. Fletcher	Clarify policy language to amplify the law and link D49 culture to school of choice.
3.i	JFBB	Inter-District Choice	K. Steeves L. Fletcher	Clarify policy language to amplify the law and link D49 culture to school of choice.
3.j	KD	Public Information and Communication	M. Meister	Minor revisions
3.k	KDEA, KDEA-R	Crisis Management Communications	M. Meister	Minor revisions
3.l	KHC, KHC-R	Distribution/Posting of Non-curricular Materials	M. Meister	Minor revisions

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust 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 community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: No **AMOUNT BUDGETED:** N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After review and discussion, move the all policies in item 2 for action at the next regular board meeting.

REVIEWED BY: Chief Officers **DATE:** March 15, 2017

Title	**Chief Officer's Conduct**
Designation	**CBF**
Office/Custodian	**Board of Education/Executive Assistant to the BOE/Legal Counsel**

The chief officers shall observe rules of conduct established in law which specify that a school employee shall not:

1. Disclose or use confidential information acquired in the course of employment to further substantially personal financial interests.
2. Accept a gift of substantial value or substantial economic benefit tantamount to a gift of substantial value which would tend to improperly influence a reasonable person in the position or which a chief officer knows or should know is primarily for the purpose of a reward for action taken in which discretionary authority was exercised.
3. Engage in a substantial financial transaction for private business purposes with a person whom a chief officer supervises.
4. Perform any action in which a chief officer has discretionary authority which directly and substantially confers an economic benefit on a business or other undertaking in which there is substantial financial interest or in which a chief officer is engaged as a counsel, consultant, representative, or agent.

The phrase "economic benefit tantamount to a gift of substantial value" includes, but is not limited to, a loan at a rate of interest substantially lower than the prevailing commercial rate and compensation received for private services rendered at a rate substantially exceeding the fair market value.

It is permissible for a chief officer to receive:

1. An occasional unsolicited nonpecuniary gift, which is insignificant in value (currently less than $59, subject to adjustment every four years).
2. A nonpecuniary award publicly presented by a nonprofit organization in recognition of public service.
3. Payment or reimbursement for actual and necessary expenditures for travel and subsistence for attendance at a convention or other meeting at which a chief officer is scheduled to participate.
4. Reimbursement for the cost of food or beverages consumed at or ~~acceptance of an opportunity~~admission to ~~participate in~~ a social function or meeting ~~which is not extraordinary when viewed in light of the position~~ where the chief officer appears to speak or answer questions as part of a scheduled program.
5. ~~Items of perishable or nonpermanent value including but not limited to meals, lodging, travel expenses or tickets to sporting, recreational, educational or cultural events.~~
6. 5. Payment for speeches, appearances, or publications reported as honorariums.

It shall not be considered a breach of conduct for a chief officer to:

1. Use school facilities and equipment to communicate or correspond with constituents, family members, or business associates on an occasional basis.
2. Accept or receive a benefit as an indirect consequence of transacting school district business.

~~A chief officer may request an advisory opinion from the secretary of state concerning issues relating to conduct that is proscribed by state law~~.

- Adopted: September 3, 1998
- Reviewed: December 10, 2009
- Revised: April 10, 2014
- Revised: April 13, 2017

LEGAL REFS:

- C.R.S. 18-8-308 *(disclosure of pecuniary conflicts of interest)*
- C.R.S. 22-32-110 (1)(k) *(power to adopt conduct rules)*
- C.R.S. 24-18-104 *(government employee rules of conduct)*
- C.R.S. 24-18-109 *(local government employee rules of conduct)*
- ~~C.R.S. 24-18-111 *(secretary of state advisory opinions)*~~
- Colo. Const. Art. XXIX, § 3

Title	**Participatory Media Use**
Designation	**GBEE-1**
Office/Custodian	**Education/Director of Communications**

The purpose of this policy is to govern official contributions and engagement in social media~~, distributed reporting services~~ and other online communication platforms.

As expressed in the initiatives of the strategic plan, the 'Big Rocks', ~~Falcon School~~ District 49 will use the community's online input to affect policy-making decisions. ~~The district's digital~~Digital communication~~s~~ efforts will provide students, parents, ~~s and~~ staff and the larger community with informative online discourse. Online news stories, imagery, videos and other resources are shared to inform ~~people~~ about board decisions and actions, as well as individual innovation zone, school and department meetings, policies and activities.

District 49 ~~innovation leaders~~staff members ~~, staff, principals and teachers~~ are ~~encouraged~~ expected to share current and credible research and events involving child development and education. ~~Their data~~Data must originate from well-cited media outlets, peer-reviewed journals and other government agencies. Participatory media is a venue for district leaders to present information and share stories, allowing others to discuss it and share it. District employees ~~, such as school key communicators and innovation leaders,~~ will listen to online discourse and assess understandings.

This policy ~~will apply~~applies to social media accounts created by District 49 employees for official purposes, including faculty, groups, departments, programs, entities, etc. It governs the online activities of students, parents, and staff using participatory media while representing District 49. Some examples of the various communication media included under this policy are Facebook, Twitter, Pinterest, LinkedIn, Flickr, Vimeo, YouTube, blogs and podcasts. It is understood that the participatory media landscape is in constant flux; new platforms are added every day. This policy covers existing participatory platforms and those yet to be created or embraced. Student and parent organizations interested in creating social media accounts that are officially recognized by the district must seek approval through the c~~C~~ommunications d~~D~~epartment. Officially recognized social media accounts will be publicly listed ~~by the district~~ in a directory on D49.org.

Exemptions

This policy will only apply to participatory media accounts created for the express purpose of officially representing District 49 groups, departments, programs, entities, etc. ~~However, d~~District employees acting in an individual capacity should exercise caution to clearly communicate that they are not acting in a representative capacity, or expressing the views of the district. If necessary, an example disclaimer may state: "This website is not an official representation of District 49, nor are the contributions meant to express official positions of the district."

Definitions

- *Digital Communications Manager~~Specialist~~:* This ~~e purpose of this~~ position ~~is to~~ assists District 49 in creating, managing and succeeding in participatory media ~~outlets~~, as a means to support~~boost~~ district initiatives and improve stakeholder understandings. The digital communications specialist identifies individuals and groups managing social media accounts for District 49 entities, and then advises them on best practices, and encourages those who have not done so to apply for official recognition status.
- *Digital Influencer:* A person who routinely submits content to social media websites and regularly posts to sites of interest to District 49's digital communications efforts. ~~Digital influencers are appropriately~~

~~measured using algorithms administered by Klout.com.~~

- *Director of Communications:* One of the key purposes of this position is to provide oversight and authority of District 49's contributions to participatory media outlets.
- *District's Best Interest:* To represent the school district with maximum disclosure, ~~—~~accuracy, timeliness and lawfulness while protecting the brand and reputation of the district, its schools and programs.~~of the institution.~~
- ~~*Distributed Reporting Services:* The Internet contains numerous distributed reporting services for citizen journalism, as an integral part of participatory media. Numerous online projects offer real-time solutions for distributed on-site media reporting and collaborative event coverage. The Web-based services provide a highly scalable and localizing infrastructure to inform hometown, national, international and niche markets. Types of distributed reporting services include CNN iReport, Yahoo! Contributor, YourHub and FreshInk.~~
- *Officially Recognized Participatory Media Account:* Accounts branded or funded by District 49 after being reviewed and approved by the c~~C~~ommunications d~~D~~epartment.
- *Participatory Media:* Participatory media is software designed to disseminate ~~—~~information through social interactions using highly accessible and scalable publishing techniques. Types of Web-based participatory media include ~~distributed reporting services,~~ social media platforms, community- and topic-centric forums, blogs, wikis, RSS, tagging and social bookmarking, music-photo-video sharing, podcasts and crowdsourcing projects.
- *Participatory Media Administrator:* A person who officially manages participatory media accounts and posts, curates and moderates information while under an organizational title, rather than their real name.
- *Participatory Media Best Practices:* Best practices are widely recognized guidelines, ethical considerations and conventions for successful participatory media accounts and campaigns~~ and accounts~~.
- *Poster or User:* A person submitting content to social media sites or other online commentaries.
- ~~*Public Information Officer:* The public information officer is a position approved in February 2012 for the Communications Department. As the manager of the expanding Communications Department, one of the key purposes of this position is to provide oversight and authority of District 49's contributions to participatory media outlets.~~
- *Social Media:* Social media software uses Internet and web-based technologies to decentralize and democratize information. Social media has transformed people from content consumers to content producers. Types of social media include networks like Facebook, Twitter, Pinterest, Flickr, Vimeo and YouTube, as well as blogs and podcasts.

- Adopted: July 11, 2013

LEGAL REFS:
- *Public Law PL 107-110, (No Child Left Behind Act of 2001)*
- C.R.S. 24-72-204.5 *(Adoption of Electronic Mail Policy)*

CROSS REFS:
- EGAEA (Public Electronic Mail Records)

- GBJ (Personnel Records and Files)
- JS/JS-R/JS-E (Student Use of the Internet and Electronic Communications)

Title	**Participatory Media Use**
Designation	**GBEE-1-R**
Office/Custodian	**Education/Director of Communications**

It is important to provide district-wide guidance for leveraging participatory media, while facilitating brand engagement and reputation management.

This regulation expects that:

- Participatory media accounts branded or funded by District 49 or its schools are reviewed and approved through an application process.
- Responsible administrators, ~~, individuals~~ officially assigned to safeguard the district's best interest, back each officially recognized participatory media account.
- Participatory media best practices are considered.
- Inappropriate, offensive, injurious and illegal content is removed by District 49 account administrators or moderators, or by the request of the ~~district public information officer~~director of communications.
- District 49 participatory media activity demonstrates as much interest in responding to unfavorable comments as it does favorable.
- District 49 participatory media accounts include a prescribed disclaimer statement, regarding content and opinions contained on the site.
- District 49 employees tactfully and factually engage their communities without dramatizing posts.
- District 49 employees recognize that participatory media can often be a customer service portal and provide the same excellent service digitally that they would in person.
- The community's voice is important – the district's voice helps to spark discussions.
- Every District 49 online presence upholds the district's strategy and culture.~~Communication Department's core values: accountability, transparency and trustworthy.~~

A. Use of social media sites for general business, marketing and communications

1. The District 49 ~~public information officer~~director of communications is responsible for administering this policy. This person may delegate responsibilities to ensure compliance.

2. A digital communications specialist position will provide input, assistance and training for this policy and its best practices.

3. The digital communications specialist conducts day-to-day digital media monitoring services and updates the district website as needed.

4. Timely communication about the central office and Board of Education must be published by the c~~C~~ommunications d~~D~~epartment using an objective and transparent voice that avoids sensationalism.

5. Officially recognized participatory media accounts will not release statements on behalf of the district, unless documented (email) approval from the ~~public information officer~~director of communications is obtained.

6. Applicants for officially recognized participatory media accounts must submit their profile name, description, purpose and associated profile images for approval. The c~~C~~ommunications d~~D~~epartment will provide guidance to ensure branding standards are maintained.

7. All social media accounts officially recognized by District 49 must have at least two district employees as administrators at all times to ensure adherence to this policy.

8. Regular attempts will be made to recognize and support digital influencers, as efforts to leverage their routine and persuasive participation for the productive development of online communities.

9. Should an employee administrator of an account leave the district for any reason, or otherwise lose interest in acting as an account administrator, it is the responsibility of the school or department ~~'s responsibility~~ to designate another district employee as an account administrator and remove the former employee's administrative permissions. Whenever possible, two individuals should be appointed to act concurrently as account administrators for a social media site representing District 49.
    a) If two employees aren't available to serve as account administrators, a member of the c~~C~~ommunications d~~D~~epartment may serve in that capacity.
    b) Facebook and Twitter best practices compel routine updates. If ~~the associated activity is~~an organization within the district is no longer capable of consistent updates, the silence may be perceived as unfavorable. Social media administrators should contact the c~~C~~ommunications d~~D~~epartment to determine if deleting the account is in the district's best interest.

10. District 49 employees identified as administrators of accounts are responsible for managing and monitoring content of their social media accounts. Administrators are responsible to remove content that may violate the district's Social Media Policy's Procedures and Responsibilities, Guidelines for Content and Guidelines for Conduct.

B. Guidelines for Content:

1. District 49 employees are expected to adhere to same standards of conduct online as they would in the workplace. Laws and policies respecting contracting and conflict of interest, as well as applicable policies and guidelines for interacting with students, parents, alumni, donors, media and other district constituents apply online just as they do in personal interactions. District employees are responsible for what they post to participatory media sites.

2. Use good judgment about content and respect privacy laws. Do not publish confidential information about the district, its staff or its students.

3. ~~A media release form, signed by a parent or legal guardian, must be obtained~~Research must be done regarding a media release denial form before publishing content that identifies a minor student, such as a name or photograph. ~~Each school's registrar is required to maintain a record of signed forms.~~These forms are to be maintained in the student information system.

4. ~~Post only~~Only post content that is not threatening, obscene, a violation of intellectual property rights or privacy laws, or otherwise injurious or illegal.

5. Remove user-generated content that promotes, fosters or perpetuates discrimination, sexual harassment, solicitations unrelated to academia, encouragement of illegal activities or information that may compromise a school's safety or security.

6. Posting or hosting information that is purposefully inaccurate and posted with malice is subject to defamation laws. However, do not delete adverse opinions about district activities and programs. Flaunting favorable commentaries through stakeholder censorship is prohibited, as a violation of ~~the~~ District 49's commitment to building trust through transparency and accountability as established in the

'Big Rocks' and cultural compass. ~~Communication Department's core values.~~

7. District 49 must demonstrate as much interest in responding to unfavorable comments as it does favorable. The~~Its~~ community must feel encouraged to openly communicate within district-approved and administered social media. Attention must be paid to providing accurate and timely information for immediate reviewing and commenting, so as to minimize hasty reactions to ambiguity. The district appreciates that enormous resources are often required to "set the record straight" after people have reacted to vague, misleading or false reports – action is a powerful force in public opinion. It's important to deliver timely, accurate information, before misinformation affects actions. Considerable resources are required to repair a reputation, far more than the amount to maintain it.

8. Representation of your personal opinions as being endorsed by the district or any of its organizations is strictly prohibited. District 49's name or marks may not be used to imply endorsement of any opinion, product, private business, cause or political candidate. District-approved social media accounts must include this disclaimer statement: "Content posted on this page and opinions expressed through user interactions do not represent the district's official positions. For an official statement, contact the District 49 ~~public information officer~~director of communications. For more information about District 49 schools and programs, visit http://www.d49.org."

9. If an employee administrator of an account~~you~~ also maintains a~~your own~~ personal social media accounts, ~~you~~ measures should be taken to avoid creating confusion over whether or not the account is associated with District 49. If an employee ~~you~~ identifies~~y~~ ~~yourself~~ as a District 49 faculty or staff member online, it should be clear that the views expressed on the~~your~~ site are not those of the district ~~and you are not acting in your capacity as a district employee~~. While not a requirement, district employees may consider adding the following disclaimer to personal social media accounts. "While I am an employee at ~~Falcon School~~ District 49, comments made on this account are my own and not that of the district."

10. District 49 is obligated to explain its activities using widespread distribution methods. Content that is produced as a paid district employee is entered into the public domain, without charge or reservations. People are allowed to lawfully republish ~~that~~ content posted in officially recognized participatory media. Rights for reproduction of social media commentaries are permitted by fair use. Administrators of officially recognized participatory media accounts must never knowingly provide misleading or false information, and they will not hold the district responsible for any claims resulting from their contributions.

11. Official photography will not be edited ("Photoshopped") to misrepresent a situation or otherwise violate the public's trust. Imagery should be limited to standard darkroom edits (brightness, contrast, sharpness, color, cropping), unless it's clearly an illustrative work or captioned as such.

12. When using or posting online material with direct or paraphrased quotes, thoughts, ideas, photos or videos, always include attribution. Provide a link to the original material if applicable.

13. Photographs and videos should include a caption that answers who, what, when, where and why. Avoid posting content without providing a reason for sharing it.

14. Information posted online must not contain errors in accuracy, grammar or spelling.

15. Reports posted as district news should be written in compliance with the latest Associated Press Stylebook, which helps the district maximize reader understandings, avoid libelous statements and

accelerate external media exposure. Avoid the facade of self-serving and romanticizing reports – information consumers and curators have little interest in such content today, and it's easily perceived as deceptive or disingenuous.

16. Avoid clichés, excessive capitalization (sometimes perceived as shouting) and fragmented sentences. For example, when possible, post complete thoughts with proper punctuation -- change "BOARD MEETING ROCKIN' TONIGHT!!!" to "District 49 will conduct its board meeting tonight." Micro blogs, like Twitter, compel an abridged sentence structure, such as "Board meets tonight."

17. Attempt a 90 percent response rate to posts submitted by community members. Do not act merely as an information aggregator, but also a community collaborator.

18. Contribute on a regular basis. Instead of posting five bits of information on Monday, post them Monday-Friday. However, keep time sensitive details readily available, quickly and accurately.

19. Refrain from using information and conducting activities that may violate local, state or federal laws and regulations. If you are unsure whether certain content is protected underby privacy or intellectual property laws, contact the cCommunications dDepartment.

20. Conversations about the ethical and progressive use of social media sites in academic settings are highly encouraged. Any district department, educator or administrator, can coordinate guided discussions with the cCommunications dDepartment.

C. Guidelines for Conduct:

1. District 49 employees are expected to ~~represent a set of core values in their~~District 49's strategy and culture in all communication efforts. ~~communications efforts: accountability, transparency and trustworthy.~~
   a) **Accountability to the public –** taking great care to expedite explanations of the district's successes and immediate responses to its failures, including apologies when found at fault.
   b) **Transparency in actions –** guaranteeing maximum disclosure is necessary for proving the district's ability to educate its students; therefor only objective reports are permitted in the description of board action items, discussions, expenditures and changes in policy.
   c) **Trustworthy source of information –** valuing the public's trust and respecting its needs to be informed, inform others and collaborate during planning and execution phases; broadcast and participatory media must be supported as platforms for building public trust.

2. Full-time, part-time and substitute teachers are prohibited from privately communicating with a student using non-official social media sites during their course of instruction. Interactions with enrolled students are only appropriate through district-provided channels, such as d49.org emails, district telephones or officially recognized social media pages. Forbidding private online sessions is meant to protect students, teachers and learning environments.

3. Contribute knowing that individuals from other countries, cultures, languages and religions are reading your words. Everything published online has a global reach.

4. When in doubt, do not post. You may come across negative or disparaging posts about the district, or find users trying to spark negative conversations. Reject any urge to escalate these confrontations. Request subject matter experts respond to negative posts. If necessary, contact the cCommunications

dDepartment for best practices in addressing difficult situations online.

5. Participatory media administrators are often perceived as online spokespersons. Posts should be optimistic and respectful of community relations and collaborations.

6. Consider all online discussions as permanently recorded dialogue.

7. District 49 retains the right to regularly review content posted to social media sites. With respect to any site maintained in the name of the district, the district may remove or cause the removal of any content for any lawful reason, including but not limited to, content deemed threatening, obscene, a violation of intellectual property rights or privacy laws, or otherwise injurious or illegal.

8. Administrators may contact District 49's digital communications specialist at any time for consultation.

D. Use of social media sites for the placement of advertising.

1. This policy does not authorize District 49 departments to enter into advertising agreements with participatory media sites. Any district activity wishing to purchase advertising services must follow all applicable rules and policies governing both the public relations considerations and the procurement and contracting considerations related to such services.

2. Departments that require frequent or recurring use of online advertising services should work with the cCommunications dDepartment to arrange for the efficient use of time and resources.

3. Remember that the ease of clicking "I accept" does not mean that the license agreement is without risk to District 49. If you are in doubt about your authority to accept an online agreement on behalf of the dDistrict 49, or the content of an agreement that is within your authority, contact the cCommunications dDepartment for guidance.

- Adopted: July 11, 2013
- Revised: April 13, 2017

LEGAL REFS:

- *Public Law PL 107-110, (No Child Left Behind Act of 2001)*
- C.R.S. 24-72-204.5 *(Adoption of Electronic Mail Policy)*

CROSS REFS:

- EGAEA (Public Electronic Mail Records)
- GBJ (Personnel Records and Files)
- JS/JS-R/JS-E (Student Use of the Internet and Electronic Communications)

Title	**Liability of School Personnel/Staff Protection**
Designation	**GBG**
Office/Custodian	**Business and Operations/Director of Human Resources and Director of Safety & Security**

Protection from lawsuits
In order to provide teachers, principals and other school professionals the tools they need to maintain order, discipline and an appropriate environment, state and federal law provide certain liability protections. The federal liability protections preempt state law to the extent state law is inconsistent, but do not preempt state law that is consistent and provides additional protection from liability. Applicability of state and federal liability protections to specific circumstances shall be made on a case-by-case basis.

Exceptions stated in state and federal law may reduce or preclude liability protection.

Immunity for enforcement of discipline code and other actions
An act of a teacher or other employee shall not be considered child abuse if the act was performed in good faith and in compliance with Board of Education policy and procedures.

A teacher or any other person acting in good faith and in compliance with state and federal law and regulation, the discipline code adopted by the Board and other policies, regulations, rules and procedures of the dDistrict shall be immune from criminal prosecution or civil liability, unless the person acted willfully or wantonly, for:

1. taking action regarding the supervision, grading, suspension, expulsion or discipline of a student

2. making a report consistent with federal law to the appropriate law enforcement authorities or officials of a school or school dDistrict if the employee had reasonable grounds to suspect that the student was:
   - under the influence or in possession of alcohol or a controlled substance not lawfully prescribed to the student
   - in possession of a firearm
   - involved in the illegal solicitation, sale or distribution of alcohol, a controlled substance not lawfully prescribed to the student or a firearm

A teacher or any other person claiming immunity from criminal prosecution may file a motion with the court prior to trial. If immunity is not granted and a criminal action is brought, it is an affirmative defense that a person is acting in good faith and in compliance with the discipline code.

A teacher shall not be subject to any disciplinary proceeding including dismissal for actions that were in good faith and in compliance with the dDistrict's discipline code, nor shall a contract nonrenewal be based on such lawful actions.

Disciplinary information to school personnel
In accordance with state law, the principal or designee is required to communicate disciplinary information concerning any student enrolled in the school to any teacher who has direct contact with the student in the classroom and to any counselor who has direct contact with the student. The purpose of this requirement is to keep school personnel apprised of situations that could pose a risk to the safety and welfare of others.

Any teacher or counselor to whom disciplinary information is reported shall maintain the confidentiality of the information and shall not communicate it to any other person. The principal or designee is required to inform the student and the student's parent/guardian when disciplinary information is communicated and to provide a copy of the disciplinary information. The student and/or the student's parent/ guardian may challenge the accuracy of disciplinary information through the process outlined in JK-R, Student Discipline.

False reports against employees
State law provides criminal penalties for certain persons, including students at least ten years of age, who intentionally make false accusations of criminal activity against dDistrict employees.

- Adopted: November 11, 2010
- Revised: April 13, 2017

LEGAL REFS:
- C.R.S. 22-12-101et seq. *(Teacher and School Administrator Protection Act)*
- C.R.S. 22-32-109.1(9) *(immunity provisions in safe schools law)*
- C.R.S. 22-32-126(5) *(disciplinary information to staff)*
- C.R.S. 24-10-102 et seq. *(governmental immunity)*
- 20 U.S.C. 6731 through 6738 *(Coverdell Teacher Protection Act contained in No Child Left Behind Act of 2001 limits the liability of school personnel)*

CROSS REFS:
- GCQF, Discipline, Suspension and Dismissal of Professional Staff
- JK, Student Discipline and subcodes

Title	**Professional Staff Positions**
Designation	**GCA**
Office/Custodian	**Business/Director of Human Resources**

All ~~certificated~~instructional, administrative, and supervisory positions in the d~~D~~istrict shall be established initially by the Board of Education. All changes in the titles, salary and/or significant changes in responsibilities of administrative and supervisory positions shall be approved by the Board.

In each case, the Board shall approve the broad purpose and function of the position in harmony with state laws and regulations and approve a statement of job requirements as recommended by the chief officer or designee. ~~Chief Education Officer, Innovation Zone Leader, Chief Business Officer or Chief Operation Officer.~~

The Board delegates to the chief officers ~~Chief Education Officer, Innovation Zone Leader, Chief Business Officer, Chief Operation Officer~~ or their designee the task of writing job descriptions, which must include the essential functions ~~any physical capabilities~~ required for specific positions.

Any administrative contract of employment with the d~~D~~istrict shall be effective only after it has been authorized by the Board of Education in appropriate action, recorded in its minutes, and executed by the parties, subject only to the conditions and limitations prescribed by Colorado law. ~~Further, each proposed administrative contract of employment with the District shall include the following statement. "This Contract shall not be effective until approved by the Board of Education by means of a recorded vote."~~

- Current practice codified: 1980
- Adopted: date of manual adoption
- Reviewed: May 11, 2000
- Revised: October 8, 2009
- Revised: September 8, 2011
- Revised: January 10, 2013
- Revised: April 13, 2017

LEGAL REFS:

- C.R.S. 22-32-110 (1)(h)
- C.R.S. 22-60.5-101 et seq.
- C.R.S. 22-63-101 et seq. ~~C.R.S. 22-32-110(1)(h)~~
- ~~C.R.S. 22-60-101 through 22-60-105~~
- ~~C.R.S. 22-63-103~~

Note: Job descriptions for all personnel are housed on the district website at www.d49.org. ~~filed in the district's job description manual, available in the personnel office.~~

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

The Human Resource Department (HR) shall establish and maintain ~~an authorized list~~ a pool of personnel to serve in substitute or part-time employment positions. Prior to adding a person to the substitute pool, ~~'s name to the list,~~ HR shall perform a background check in accordance with state law. HR shall maintain a system for assigning substitute personnel to fill vacancies resulting from staff absences. HR shall train regular and substitute teachers on the absence management system and procedures.

Substitutes may be removed from a building and/or the approved substitute pool ~~list~~ based on poor performance reports or specific reported infractions. A pattern of inappropriate behavior and/or complaints may cause the district to remove a substitute from the ~~rosters~~pool permanently.
~~Every person placed on the authorized list shall be given a copy of this policy prior to performing services pursuant to this policy.~~

Substitute teachers
The Board authorizes the Chief Education Officer or his/her designee to notify and direct substitute teachers ~~persons on the list~~ to perform such service for the ~~D~~district as may be required on a temporary basis.

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

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

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

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

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

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

- Revised: August 11, 2011
- Revised: October 8, 2015
- Revised: September 8, 2016
- Revised: April 13, 2017

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

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

Title	**Part-Time and Substitute Instructional Staff Employment**
Designation	**GCG-R/GCGA-R**
Office/Custodian	**Business/Director of Human Resources**

~~Teachers requesting a substitute for any reason shall enter the absence via the current attendance reporting system.~~

~~During working hours, teachers may enter the absence via the attendance reporting system or contact the school secretary if the absence is required immediately.~~

~~Teachers may request a specific substitute for continuity in the classroom via the attendance reporting system and expect that the substitute will be used if available.~~

~~If a principal/administrator requests that a specific substitute be removed from the building substitute roster, the principal/administrator must counsel the substitute regarding behavior/teaching concerns and forward a written request to the Human Resources Department for removal from the building substitute roster.~~

~~Requests for substitutes to cover absences for professional development must be submitted to the building secretary in accordance with building procedures for processing.~~

- ~~Adopted: March 17, 1988~~
- ~~Revised to conform with practice: date of manual adoption~~
- ~~Reviewed: May 11, 2000~~
- ~~Revised: November 11, 2010~~

Title	**Educational Support Staff**
Designation	**GD**
Office/Custodian	**Business/Director of Human Resources**

~~**Classifications**~~

1. ~~Full Time. A full-time educational support employee is one who works a 40- hour, five-day week.~~

2. ~~Part-time. A part-time educational support employee is one who works less than eight hours but at least four or more hours per day on a regular basis.~~

3. ~~Year round. Any educational support employee who is hired for a full or part- time position and is scheduled to work 260 days per year (this includes eleven (11) paid holidays and four (4) additional days which include the day prior to Thanksgiving and three (3) additional days during the Christmas break period. Salaries for those working 30 hours or more per week will be annualized.~~

4. ~~Extended year. Any educational support employee who is hired for a full or part-time position and is scheduled to work more than the District approved school calendar days in a given year. Salaries for those working 30 hours or more per week will be annualized.~~

5. ~~School year. Any educational support employee who is hired for a full or part- time position and is scheduled to work the District approved school calendar days in a given year. Salaries for those working 30 hours or more per week will be annualized.~~

6. ~~Temporary. Any position where a person is hired on a temporary basis for a position scheduled to last more than 20 consecutive work days but will end at or prior to the end of the current school year. A temporary employee shall be paid at the first step of the salary schedule for the corresponding position. No benefits will be available for these positions, and salaries be paid from the timesheet and will not be annualized. Employees in temporary positions will be reclassified if the position lasts 90 consecutive work days.~~

7. ~~Substitute. Any educational support employee who is called on a day-to-day basis to substitute for another employee in the District.~~

~~All year-round, extended year and school year educational support employees who work 30 hours or more per week are eligible for District benefits.~~

~~All transportation employees who work more than twenty-five (25) hours each week will also be eligible for District benefits.~~

- ~~Adopted: April 21, 1977~~
- ~~Revised: August 17, 1978~~
- ~~Revised to conform with practice: date of manual adoption~~
- ~~Revised: April 18, 1985~~
- ~~Revised: June 2, 1988~~
- ~~Revised to conform with practice: date of manual revision~~

- ~~Reviewed: May 11, 2000~~
- ~~Revised: December 13, 2001~~
- ~~Revised: October 7, 2010~~
- ~~Revised: May 9, 2013~~

~~*Note: Policies and regulations in this GD section (Educational Support Staff) pertain to classified and Non-certificated staff and cover all categories of personnel including: clerical, food services, maintenance, grounds, custodial, bus driver, bus monitors, etc.*~~

Title	**Educational Support ~~Staff~~ Personnel ~~Positions~~**
Designation	**GDA**
Office/Custodian	**Business/Director of Human Resources**

The Board of Education establishes various positions to support classroom instruction and provide for a multitude of other services critical to carrying out the mission of the district. ~~All~~ Many of these positions are classified as educational support personnel (ESP) ~~staff~~ positions. All ESP positions in the ~~school system~~district shall be established initially by the Board of Education.

In establishing support positions, the ~~B~~board shall approve a statement of job requirements as presented by a chief officer or designee. This shall be in the form of a job description setting forth the qualifications for the job, a detailed list of essential functions, and any required physical capabilities. Only the ~~B~~board may abolish a position that it has created.

~~Educational support staff~~ESP employees, unless otherwise designated by contract or ~~B~~board policy, shall be considered "at will" employees. ~~who serve at the pleasure of the Board and shall have only those employment rights expressly established by Board policy.~~ Nothing in this policy shall alter the at-will employment relationship or diminish the district's ability to employ support staff for such time as the district is in need of or desirous of the services of such employees. ~~Support staff members shall be employed for such time as the District is in need of or desirous of the services of such employees.~~

All paraprofessionals who provide instructional support for students in Title I ~~School wide~~School-wide Programs, Targeted Assistance Programs, and programs funded by IDEA shall meet the qualifications set forth in federal law and regulations.

~~Educational support staff employees, unless otherwise designated by contract or Board policy, shall be considered "at will" employees who serve at the pleasure of the Board and shall have only those employment rights expressly established by Board policy. Support staff members shall be employed for such time as the District is in need of or desirous of the services of such employees.~~

~~In each case, the Board shall approve a statement of job requirements as presented by the Chief Education Officer, Chief Operation Officer and Chief Business Officer or designee. This shall be in the form of a job description setting forth the qualifications for the job, a detailed list of performance responsibilities, and any required physical capabilities.~~

~~Only the Board may abolish a position that it has created.~~

~~ESP~~ Position Definitions:

Exempt Employee. Employees whose positions meet specific criteria established by the Fair Labor Standards Act (FLSA) and are exempt from overtime pay requirements.

Non-exempt Employee. Employees whose positions do not meet FLSA criteria for being exempt (from overtime pay) are paid one and one half their regular rate of pay for hours worked in excess of 40 hours in a work week.

Full-time Employee. An employee normally scheduled to work at least 30 hours per week (or transportation employees who work twenty-five (25) hours or more per week), and may work less than full year calendar. Full-time employees are eligible for district benefits.

Part-time Employee. An employee normally scheduled to work less than a 30 hours per workweek. Part-time employees are ineligible for district benefits.

~~Full Time. A full-time educational support employee is one who works a 40-hour, five-day week.~~

~~1. Part-time. A part-time educational support employee is one who works less than eight hours but at least four or more hours per day on a regular basis.~~

Year round. Any ~~educational support~~ employee who is hired for a full or part-time position and is scheduled to work 260/261 days per year (this includes eleven (11) paid holidays and four (4) additional days which include the day prior to Thanksgiving and three (3) additional days during the Christmas break period. Salaries for those working 30 hours or more per week will be annualized.

Extended year. Any ~~educational support~~ employee who is hired for a full or part-time position and is scheduled to work more than the district approved school calendar days in a given year. Salaries for those working 30 hours or more per week will be annualized.

School year. Any ~~educational support~~ employee who is hired for a full or part-time position and is scheduled to work the district approved school calendar days in a given year. Salaries for those working 30 hours or more per week will be annualized.

~~2.~~ Seasonal/Temporary Employee. An employee who is hired in a job established for a seasonal or temporary period or for a specific assignment. Temporary employees are ineligible for district benefits. ~~Any position where a person is hired on a temporary basis for a position scheduled to last more than 20 consecutive work days but will end at or prior to the end of the current school year. A temporary employee shall be paid at the first step of the salary schedule for the corresponding position. No benefits will be available for these positions, and salaries be paid from the timesheet and will not be annualized. Employees in temporary positions will be reclassified if the position lasts 90 consecutive work days.~~

Substitute. An employee who is hired in a job established for an as needed basis to substitute for another employee in the district and provide job coverage while that employee is out. Substitute employees are ineligible for district benefits. ~~Any educational support employee who is called on a day-to-day basis to substitute for another employee in the district.~~

Eligibility for Benefits

All year-round, extended year and school year ~~educational support~~ employees who work 30 hours or more per week are eligible for district benefits. All transportation employees who work ~~more than~~ twenty-five (25) hours or more ~~hours~~ each week ~~will~~are also ~~be~~ eligible for district benefits.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: April 18, 1985
- Revised: June 2, 1988

- Revised to conform with practice: date of manual revision
- Reviewed: May 11, 2000
- Revised: December 13, 2001
- Revised: October 7, 2010
- Revised: September 8, 2011
- Revised: January 10, 2013
- Revised: April 13, 2017

LEGAL REFS:
- C.R.S. 22-32-109(1)(f) *Board of education – specific duties*
- C.R.S. 22-32-110 (1)(h), (ee) *Board of education – specific powers*

CROSS REF:
- GDQD, Discipline, Suspension, and Dismissal of Support Staff
- GDE/GDF, Support Staff Hiring/Recruiting

Note: Job descriptions for educational support ~~staff~~personnel positions are on the ~~D~~district web site www.d49.org.

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

District 49 is pleased to offer a robust portfolio of schools and educational opportunities to empower students and their families with the ability to seek out, define and pursue their best pathway.

The culture of District 49 acknowledges that students may find their educational pathway outside of the school that is traditionally assigned to them based on where they reside. School of Choice allows students to seek out alternative schools or programs based on their interests and foreseeable outcomes for their post-secondary and/or career objectives.

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.

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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 receipt 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: April 13, 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

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: April 13, 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)*

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

District 49 is pleased to offer a robust portfolio of schools and educational opportunities to empower students and their families with the ability to seek out, define and pursue their best pathway.

The culture of District 49 acknowledges that students may find their educational pathway outside of the school that is traditionally assigned to them based on where they reside. School of Choice allows students to seek out alternative schools or programs based on their interests and foreseeable outcomes for their post-secondary and/or career objectives.

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: April 13, 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*)
- 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

Title	**Public Information and Communications**
Designation	**KD**
Office/Custodian	**Education/Director of Communications**

District 49 is an extension of the community. ~~The residents of this District are~~Our residents are interested in their schools as an extension of their homes, an extension that ~~which~~ exists to perform a special function in the development of their children. Therefore, in accordance with the strategic plan and the cultural compass, the Board shall make every attempt to:

1. Use the community's input to affect policy-making decisions by providing opportunities to collaborate and share viewpoints.

~~1.~~2. Keep the public informed about policies, administrative operations, and educational programs of the schools.

~~2.~~3. Provide the means for furnishing full and accurate information, favorable and unfavorable, together with interpretation and explanation of school plans and programs.

In meeting these goals, the Board ~~shall~~ places great importance upon the role of the teacher as communicator and interpreter of the school program to parents and the general public.

~~Further, it~~The Board recognizes ~~that~~ there are times when direct communication between school officials and the community is necessary. At such times, the Board shall encourage and provide these opportunities in person and online.~~.~~

The chief officers and ~~Chief Education Officer and Innovation Leaders~~director of communications shall develop processes and procedures ~~and techniques~~ for insuring a continuous and free-flowing line of communication between the staff and the d~~D~~istrict's residents using a variety of communication channels.~~.~~

- Adopted: September 19, 1996
- Reviewed: December 10, 2009
- Revised: November 10, 2011
- Revised: April 13, 2017

LEGAL REF:
- C.R.S. 22-2-117 *(Additional power-state-board-waiver of requirements-rules)*
- C.R.S. 22-35-109 *(Institution of higher education-enrollment-limitations)*

CROSS REFS:
- BEC, Executive Sessions/Open Meetings

Title	**Crisis Management Communications**
Designation	**KDEA**
Office/Custodian	**Education/Director of Communications**

The Board of Education recognizes the importance of developing and implementing a written plan for communicating with the media and public in the event of a crisis. The director of communications~~Chief Education Officer~~ is~~or~~ ~~designee is~~ directed to develop and implement the~~a~~ crisis communications plan as expressed in policy KDEA-R.

- Adopted: September 7, 2000
- Reviewed: March 24, 2010
- Revised: October 27, 2011
- Revised: April 13, 2017

LEGAL REFS:

- C.R.S. 22-32-109.1 (4) *(crisis communications policy is required part of safe schools plan)*

CROSS REF:

- GBGAA, Staff Training in Crisis Prevention and Management
- JLDBG, Peer Mediation
- JLDBH, Suicide or Other Traumatic Loss of Life
- JLIA, Security and Supervision of Students

Title	**Crisis Management Communications**
Designation	**KDEA-R**
Office/Custodian	**Education/Director of Communications**

During a crisis, the ~~chief education officer or designee~~director of communications shall communicate with the media and public as follows:

1. D~~Attempt to d~~efine the type and extent of the crisis as soon as possible.
2. Inform employees what is happening as soon as possible.
3. Designate a central source as the crisis communications center to coordinate information gathering and dissemination.
4. Instruct employees to refer all information and questions to the communications center.
5. Remind employees that only designated spokespersons are authorized to talk with news media.
6. Take initiative with news media, and let them know what is or is not known about the situation.
7. Contact the top administrator or designee to inform hi~~m~~s or her of the current situation, emerging developments, and to receive clearance for statements to the media and public.
8. Delay releasing information until facts are verified and the d~~D~~istrict's position regarding the crisis is clear.
9. Provide a uniform, concise, clear, and consistent message.
10. Assign sufficient staff members to handle phones and digital platforms.

~~10. and to seek additional information.~~

11. Keep a complete log of all incoming and outgoing calls and personal contacts.
12. Have key people relieved from their normal duties so they may focus on the crisis.
13. Per Incident Command Model (ICS), assign a l~~L~~iaison to appropriate -e~~E~~mergency s~~S~~ervice a~~A~~gencies.

- Adopted: September 7, 2000
- Revised: July 8, 2010
- Revised: October 27, 2011
- Revised: April 13, 2017

Title	**Distribution/Posting of Non-curricular Materials**
Designation	**KHC**
Office/Custodian	**Education/Director of Communications**

The purpose of this policy is to define the parameters applicable to the distribution or posting of non-curricular materials on district property in a manner that does not disrupt the district's educational programs nor interfere with the district's mission and vision. Requests from the general public to distribute printed non-curricular materials in ~~the Falcon School~~ District 49 public schools shall be allowed subject to the following policy and accompanying regulations unless the material is "unacceptable" as described below.

The following shall be considered "unacceptable" material:

1. So-called "hate" literature that scurrilously attacks ethnic, religious or any racial groups.

2. Material that promotes hostility, disorder or violence.

3. Material that promotes or favorably portrays unlawful conduct or conduct that violates Board policy, including but not limited to the Board's policies prohibiting unlawful discrimination, harassment and bullying.

~~3.~~4. Material designed for commercial purposes–advertising a product or service for sale or rent–unless the material itself has educational value that makes the commercial message a secondary consideration.

~~4.~~5. Material that is libelous, invades the rights of others or inhibits the functioning of the school, or advocates interference with the rights of any individual or with the normal operation of the school.

~~5.~~6. Material which in any way promotes, favors or opposes the candidacy of any candidate for election, or the adoption of any bond issues proposal, or any public question submitted at any general, municipal or school election. The prohibition shall not apply on any Election Day or special election when the school is being used as a polling place.

7. Material that is obscene or pornographic as defined by prevailing community standards throughout the District.

~~6.~~8. Material that is inconsistent with or unrelated to the district's mission and educational values.

This policy governs non-curricular material and is not intended and shall not be interpreted to interfere with the prerogative of teachers to supplement and enrich text and reference book materials used in their courses with materials which are timely and up to date. However, no teacher shall distribute non-curricular materials in his or her class without complying with the procedures which follow.

The Chief Education Officers/Innovation Leader or designee shall present to any person or persons wishing to distribute printed non-curricular materials a copy of this policy and the accompanying regulation.

The Board of Education shall proceed through the courts of law to obtain injunctive relief and damages, where applicable, for any unauthorized distribution of printed non- curricular materials.

- Adopted: January 14, 2010
- Revised: October 27, 2011
- Revised: September 13, 2012
- Revised: April 13, 2017

LEGAL REF:
- C.R.S.22-32-110(1)(r) *(Board of education – specific powers)*

CROSS REFS:
- JICEA, School-Related Student Publications
- JICEC, Student Distribution of Non-curricular Materials

Title	**Distribution/Posting of Non-curricular Materials**
Designation	**KHC-R**
Office/Custodian	**Education/Director of Communications**

Purpose:
To provide guidelines for distribution or display of printed informational materials and announcements sent home with students, or displayed in~~with~~ the school.

Printed information materials and announcements from the following organizations shall be permitted to distribute ~~information~~ through take home folders, backpacks, or similar manner or displayed on tables, magazine racks or bulletin boards at any time during the school year:

- ~~School~~ District 49;
- Federal, state or local governmental entities;
- Nationally affiliated PTAs operating within District 49;
- Parent-teacher organizations for special education that operate in lieu of nationally affiliated PTAs.

Other Non-Profit Organizations
Other non-profit organizations shall be permitted to distribute directly to students through take home folders, backpacks, or similar manner once during each marking period.

1. Materials providing for distribution or display by organizations or businesses shall include this disclaimer. **"These materials are neither sponsored nor endorsed by the Board of Education of Falcon School District 49, the administration or this school".**

2. Non-profit community organizations must provide a copy of any informational material or announcement for distribution or to be posted along with documentation verifying non-profit status to the district. **This documentation must be a copy of 501©3 status or a copy of a notarized letter on the organization's letterhead stating the organization is a non-profit organization.**

3. Submit copy of printed informational material or announcement to the director of communications or designee for approval at least one week prior to distribution. The director of communications or designee will approve distribution subject to the regulations which follow unless it is determined that the material is "unacceptable" as defined in the accompanying policy. The director of communications or designee will explain in writing the reason the material was determined "unacceptable" under Board policy. **Please note: Each individual printed material or announcement needs to be approved.**

Other Organizations/for-profit businesses:
For-profit organizations that have a direct fundraising relationship with the school or District 49 shall be permitted to distribute directly to students through take home folders, backpacks, or similar manner once during each marking period. These materials will be sent home at the discretion of the principal, who will consider the total amount of papers going home in the folder.

Informational materials or announcements from all other for-profit community organizations and businesses may not be sent home in folders. Community organizations or businesses shall be permitted to display, at any time during the school year, printed informational materials and announcements on tables, magazine racks, or similar areas as may be designated by the school once approved by the director of communications or designee.

Materials may be removed from display areas periodicall~~y~~ at the discretion of school staff.~~y.~~

1. Materials providing for distribution or display by organizations or businesses shall include this disclaimer. **"These materials are neither sponsored nor endorsed by the Board of Education of Falcon School District 49, the administration or this school".**

2. For-profit businesses must provide a copy of any informational material or announcement for distribution along with documentation showing a direct fundraising relationship with the district or school.

3. Submit copy of printed informational material or announcement to the director of communications or designee for approval at least one week prior to distribution. The director of communications or designee will approve distribution subject to the regulations which follow unless it is determined that the material is "unacceptable" as defined in the accompanying policy. The director of communications or designee will explain in writing the reason the material was determined "unacceptable" under Board policy. **Please note: Each individual printed material or announcement needs to be approved.**

Appeal

Any person or persons that are denied approval for distribution of printed non-curricular materials will have the right to appeal the decision to the Board of Education. The appeal will be prosecuted as follows:

1. Written notice requesting a hearing before the District 49 Board of Education must be delivered be the aggrieved party or parties to the director of communications within ten (10) days of a denial decision.

2. The director of communications will schedule the hearing on the agenda of the next regularly scheduled meeting of the Board, which generally will be held within thirty (30) days of the filing of a request for a hearing.

3. The aggrieved party or parties must attend the meeting. The director of communications will have the burden of establishing to the Board's satisfaction, by clear and convincing evidence, that the material to be distributed is "unacceptable" as defined in policy. The aggrieved party will be allowed to defend distribution of the material.

4. The Board will issue a decision in writing within five working days following the hearing. The Board's decision to support or reject the director of communications' action will be final.

School Implementation Process

1. The director of communications will designate four weeks of the school year for the distribution of printed informational materials and announcements from non-profit community organizations and businesses that have a direct fundraising relationship with District 49.

2. Staff at each school will designate one day within each of the weeks selected by the director of communications, for the distribution of printed informational materials and announcements from non-profit community organizations and businesses with a direct fundraising relationship.

3. The director of communications and staff at each school will complete tasks 1 and 2 before July 15 of each school calendar year.

4. Staff at each school will retain for the school's records one digital copy of each piece of printed informational material submitted for display or distribution.

5. If the principal finds informational materials or announcements offensive, the director of communications or designee will be contacted immediately.

- Adopted: January 14, 2010

- Revised: October 27, 2011
- Revised: September 13, 2012
- Revised: July 8, 2015
- Revised: April 13, 2017

BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Peter Hilts, Chief Education Officer
TITLE OF AGENDA ITEM:	Statement of Reduction in Program
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Due to low student interest in the German Language Program, the administration recommends a cancellation of the German Language Program at Falcon High School for the 2017-2018 school year. The program cancellation will result in the elimination of one full time teaching position at Falcon High School.

RATIONALE: Pursuant to Board Policy GCKAA, in the event that a programmatic change will result in the elimination of one or more staff positions, the Board of Education must direct the Chief Education Officer to take appropriate steps to comply with the policy.

RELEVANT DATA AND EXPECTED OUTCOMES: Student enrollment in the German Language courses has decreased significantly during the past three years. Space will be open in the master schedule to provide different choices to students.

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	We have an obligation (accountability) to use personnel resources to best address the overall needs and interest of students.
Strategy	**Rock #1**—Establish enduring trust throughout our community	
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	Eliminating this offering opens possibilities for additional World Languages programming with higher student interest.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	Allows the offering of other programs students are requesting

FUNDING REQUIRED: **AMOUNT BUDGETED:**

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the attached statement of reduction in program for action at the April regular board meeting.

APPROVED BY: Marie LaVere-Wright, Board President **DATE:** March 14, 2017

Statement of Reduction in Program

1. The Board of Education has determined that a reduction in program at Falcon High School is necessary due to a decline in student enrollment in German as a World language.

2. The reduction in program requires the cancellation of the German program and the displacement of one teacher.

3. The Board of Education directs the Secretary of the Board to transmit this statement to the Chief Education Officer to transmit to District faculty.

4. The Board of Education further directs the Chief Education Officer to cause written notice of displacement to be provided in accordance with District Policies GCKAA and GCKAA-R.

El Paso County School District 49

_____
Marie LaVere-Wright, Board President

_____
Date

ATTEST:

_____
Tammy Harold, Board Secretary

_____
Date

BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	Alternative Education Campus Applications
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Alternative Education Campuses (AECs) serve a unique population of students with high-risk indicators as defined by the Colorado Department of Education. Because of this, CDE allows districts, as part of the accreditation process, to apply annually for AEC designation. This designation allows for alternative measures of student achievement and accountability.

RATIONALE: Our strategic plan prioritizes growing a robust portfolio of distinct and exceptional schools, which provide customized educational programming to support individual student needs. Continuing to provide alternative education in District 49 at GOAL Academy and Patriot High School aligns with this priority.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	District 49 supports growing a robust portfolio of schools by continuing to provide alternative education options for students with high-risk indicators.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	District 49 aims to launch individual students toward success in student achievement, growth, engagement and post-secondary workforce readiness.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to action for April Regular Board Meeting.

APPROVED BY: Peter Hilts, CEO **DATE:** March 10, 2017

BOARD OF EDUCATION AGENDA ITEM 6

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	Policy and Procedure Review Graduation Requirements IKF, IKF – R, IKF –R-1, IKF-R-2
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Policy revisions are recommended by the administration to align to ensure compliance with current laws and regulations and to ensure policies align with practices that best serve the district.

RATIONALE: To continue to align our District graduation requirements with those of the New Colorado Graduation Requirements for the graduating class of 2021 and beyond, it is necessary to revise the following policies.

RELEVANT DATA AND EXPECTED OUTCOMES:

IKF Proposed revision
IKF –R Proposed repeal
IKF – R-1 Proposed new regulation
IKF – R-2 Proposed revisions (replaces previous IKF-R)

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

Culture	**Inner Ring—**How we treat each other	The proposed policy revisions were developed transparently with input from all four innovation zone leaders and high school principals with a commitment to accountability in implementation.
	Outer Ring—How we treat our work	The proposed policies provide minimum expectations for graduation consistent among all high schools, allowing for creative and innovative practices in each zone.
Strategy	**Rock #1**—Establish enduring trust throughout our community	
	Rock #2—Research, design and implement programs for intentional community participation	By incorporating the work of each school in the recommended revisions, we value the input of our many stakeholders across the D49 community.
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	The proposed Graduation Requirements policies and regulations provide consistent minimum expectations for mastery demonstration at each of our portfolio schools.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	Graduation Requirements policies rely on the firm foundations built in earlier grades.
	Rock #5— Customize our educational systems to launch each student toward success	The proposed Graduation Requirements policies and procedures directly support the implementation of individualized student pathways at the secondary level.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve recommended revisions at the April 13th regular board meeting.

APPROVED BY: Peter Hilts, CEO **DATE:** March 10, 2017

BOARD-APPROVED POLICY OF DISTRICT 49

Title	**Graduation Requirements**
Designation	**IKF**
Office/Custodian	**Education/Executive Director of Learning Services**

Graduation from District 49 is based upon demonstrated mastery of Colorado Academic Standards. Students ~~may~~ demonstrate mastery by completing their Pathway Plan and~~a sequence of courses~~, by attaining specified levels of achievement on designated ~~assessments~~examinations, or by completing a Capstone project, successfully completing college-level course work, or by earning a workforce certificate. ~~combination of coursework, assessments, and other rigorous demonstrations.~~

To facilitate the transition from the traditional credit-based method of granting diplomas to the competency-based model required by Colorado's graduation guidelines, the legacy standards of District 49 are incorporated in a new regulation, IKF-R 2. Specific requirements beginning with the graduating class of 2021 are incorporated in IKF-R1

In order to grant a diploma, zones and schools must verify that a student has demonstrated mastery in the following content areas:

- Success Skills ~~21st Century Skills and Technology~~
- English/Language Arts
- Fine Arts
- Foreign Language / Practical Arts
- Health and Physical Education
- Mathematics
- Science
- Social Studies

The Chief Education Officer and Zone Leaders shall collaborate with secondary school administrators and teachers to develop a menu of methods by which students may demonstrate mastery of the Colorado Academic Standards. Where applicable, district leaders may collaborate with other districts or BOCES to submit rigorous and standards-based assessments for endorsement by the Colorado Department of Education.
The approved course of study and methods to demonstrate mastery shall be incorporated into each student's ~~Individual Career and Academic Plan (ICAP)~~ Pathway Plan and, where appropriate referenced in any Individualized Education ~~Plan~~ Program (IEP) or other individualized learning plans.

- Current practice codified: 1980
- Adopted: Date of manual adoption
- Revised: December 3, 1987
- Revised: April 18, 1991
- Revised: August 10, 2000
- Revised: March 7, 2002
- Revised: July 12, 2007
- Revised: January 10, 2008
- Revised: July 8, 2010
- Revised: September 8, 2011
- Revised: March 8, 2012

- Revised: February 13, 2014
- Revised: March 12, 2015
- Revised: April 13, 2017

LEGAL REFS:

- C.R.S. 22-2-106 (State board – duties)
- C.R.S. 22-1-104 (*teaching history, culture and civil government)*
- C.R.S. 22-32-109(1)(kk) (*board to establish graduation requirements)*
- C.R.S. 22-32-132 (*discretion to award diploma to honorably discharged veterans)*
- C.R.S. 22-33-104.5 (*home-based education law)*

CROSS REFS:

- AE, Accountability/Commitment to Accomplishment
- AEA, Standards Based Education
- IHBG, Home Schooling
- IHCDA, Concurrent Enrollment
- IK, Academic Achievement
- ILBC, Literacy and Reading Comprehension Assessments

Title	**Graduation Requirements, Courses, and Credits**
Designation	**IKF-R**
Office/Custodian	**Education/Executive Director of Learning Services**

Policy IKF specifies that graduation from District 49 must be based on demonstrated mastery of Colorado Academic Standards. One method of demonstrating mastery is successful completion of a sequence of courses. In the traditional model of earning credits toward graduation, each course is associated with an academic content area as well as a number of credits earned. The following tables establish the baseline expectations for credit-based demonstration of mastery toward high school graduation. In this model, one credit denotes the successful mastery of content that has traditionally been incorporated in a full year of study. Credit is awarded on a semester basis only and requires a passing grade of "D" or higher.

The Falcon Zone grants a diploma to students who demonstrate mastery by completing the following credits:

English	4.0 credits
Social Studies	3.0 credits
Science	3.0 credits
Mathematics (at High School)	3.0 credits
Practical Arts or Foreign Language	2.0 credits
Fine Arts	1.0 credit
Physical Education	1.0 credit
Health	0.5 credit
Elective Credits	7.5 credits
Total	**25.0 credits**

The POWER Zone grants a diploma to students who demonstrate mastery by completing the following credits:

English	4.0 credits
Social Studies	3.0 credits
Science	3.0 credits
Mathematics (at High School)	3.0 credits
Practical Arts or Foreign Language	1.0 credits
Fine Arts	1.0 credit
Physical Education	1.0 credit
Health	0.5 credit
Elective Credits	7.5 credits
Total	**24.0 credits**

The Sand Creek Zone grants a diploma to students who demonstrate mastery by completing the following credits:

English	4.0 credits
Social Studies	3.5 credits
Science	3.0 credits
Mathematics (at High School)	3.0 credits
Foreign Language	2.0 credits

~~Technology~~	~~1.0 credit~~
~~Fine Arts~~	~~1.0 credit~~
~~Physical Education~~	~~1.0 credit~~
~~Health~~	~~0.5 credit~~
~~Elective Credits~~	~~6 credits~~
~~**Total**~~	~~**25.0 credits**~~

~~The iConnect Zone grants a diploma to students who demonstrate mastery by completing the following credits:~~

~~English~~	~~4.0 credits~~
~~Social Studies~~	~~3.0 credits~~
~~Science~~	~~3.0 credits~~
~~Mathematics (at High School)~~	~~3.0 credits~~
~~Practical Arts or Foreign Language~~	~~1.0 credits~~
~~Fine Arts~~	~~1.0 credit~~
~~Physical Education~~	~~1.0 credit~~
~~Health~~	~~0.5 credit~~
~~Elective Credits~~	~~7.5 credits~~
~~**Total**~~	~~**24.0 credits**~~

~~COLLEGE ENDORSEMENT~~

~~Diplomas of students attending the Sand Creek and Falcon Innovation Zones who meet the following requirements will include a college endorsement:~~

~~English (American Literature and English Literature required)~~	~~4.0 credits~~
~~Social Studies~~	~~4.0 credits~~
~~Science (Chemistry required)~~	~~4.0 credits~~
~~Mathematics (Geometry and Algebra II required)~~	~~4.0 credits~~
~~Foreign Language (Two years of the same language required)~~	~~2.0 credits~~
~~Fine Arts~~	~~1.0 credit~~
~~Physical Education~~	~~1.0 credit~~
~~Health~~	~~0.5 credit~~
~~Elective Credits~~	~~6.0 credits~~
~~**Total**~~	~~**26.5 credits**~~

~~Diplomas of students attending the Vista Ridge (Power Zone) and iConnect Zone who meet the following requirements will include a college endorsement:~~

~~English (American Literature and English Literature required)~~	~~4.0 credits~~
~~Social Studies~~	~~3.0 credits~~

~~Science (Chemistry required)~~	~~4.0 credits~~
~~Mathematics (Geometry and Algebra II required)~~	~~4.0 credits~~
~~Foreign Language (Two years of the same language required)~~	~~2.0 credits~~
~~Fine Arts~~	~~1.0 credit~~
~~Physical Education~~	~~1.0 credit~~
~~Health~~	~~0.5 credit~~
~~Elective Credits~~	~~7.0 credits~~
~~**Total**~~	~~**26.5 credits**~~

~~One-half Physical Education credit can be earned per semester by:~~

- ~~Successfully completing an athletic season~~
- ~~Participating in a school sponsored activity, such as, JROTC drill, Civil Air Patrol, etc.~~
- ~~Participating in marching band and successfully completing the required number of after school events~~

~~Two (2) .5 credits can be applied toward the 1.0 PE graduation requirement or 1.0 credit (elective) throughout a student's high school career.~~

~~The transcript posting will actually indicate the activity participated in during the semester.~~

~~Any student participating in a qualifying activity who due to unforeseen injury or circumstance is unable to complete the season may earn the attempted credit.~~

~~Final decisions will be determined by the building principal.~~

~~Contingent upon the approval of a counselor and the principal, college courses, correspondence courses, and night school courses may be accepted for high school credit. Independent study, work experience, and experience-based programs approved by a counselor and the principal may be taken for high school credit upon presentation of an instructional outline and objectives to be monitored by a faculty member.~~

- ~~Current practice codified: 1980~~
- ~~Adopted: Date of manual adoption~~
- ~~Revised: December 3, 1987~~
- ~~Revised: April 18, 1991~~
- ~~Revised: August 10, 2000~~
- ~~Revised: March 7, 2002~~
- ~~Revised: July 12, 2007~~
- ~~Revised: January 10, 2008~~
- ~~Revised: July 8, 2010~~
- ~~Revised: September 8, 2011~~
- ~~Revised: March 8, 2012~~
- ~~Revised: February 13, 2014~~
- ~~Revised: March 12, 2015~~

~~**LEGAL REFS:**~~

- ~~C.R.S. 22-2-106 (State board – duties)~~
- ~~C.R.S. 22-1-104 (*teaching history, culture and civil government)*~~
- ~~C.R.S. 22-32-109(1)(kk) (*board to establish graduation requirements)*~~
- ~~C.R.S. 22-32-132 (*discretion to award diploma to honorably discharged veterans)*~~
- ~~C.R.S. 22-33-104.5 (*home-based education law)*~~

~~**CROSS REFS:**~~

- ~~AE, Accountability/Commitment to Accomplishment~~
- ~~AEA, Standards Based Education~~
- ~~IHA, Basic Instructional Program~~
- ~~IHBG, Home Schooling~~
- ~~IHCDA, Concurrent Enrollment~~
- ~~IK, Academic Achievement~~
- ~~ILBC, Literacy and Reading Comprehension Assessments~~

Title	**Graduation Requirements, Courses, and Credits**
Designation	**IKF-R 1**
Office/Custodian	**Education/Executive Director of Learning Services**

Policy IKF specifies that graduation from District 49, beginning with the graduating class of 2021, must be based on demonstrated mastery of Colorado Academic Standards. Students demonstrate mastery and earn credits through successful final course exam outcomes, or by demonstrating success on other designated examinations, successful completion of college-level course work or by earning an approved workforce certification. Students may also earn credits by demonstrating mastery of standards through completion of an approved Capstone project. The following tables establish the baseline expectations for demonstrations of mastery toward high school graduation. In this model, one credit signifies the successful mastery of standards that have traditionally been incorporated in a full year of study.

District 49 grants a diploma to students who earn the equivalent of a minimum of 24.5 credits, demonstrate mastery in each content area, and complete their Pathway Plan.

Approved Mastery Demonstrations:

English

Examinations	Capstones	College-Level Course Work	Workforce Certification
Accuplacer Reading Comprehension 62	Approved Capstone Project	Completion of English (100 level or higher) course work with passing grade of C or higher	Approved Workforce Certificate
ACT English 18			
AP Exams 2 or higher			
ACT WorkKeys English Bronze or higher			
SAT 430			
IB Exams 4 or higher			
ASVAB English 31			

Math

Examinations	Capstones	College-Level Course Work	Workforce Certification
Accuplacer Elementary Algebra 61	Approved Capstone Project	Completion of Mathematics (100 level or higher) course with passing grade of C or higher	Approved Workforce Certificate
ACT Math 19			
AP Exams 2 or higher			
ACT WorkKeys Math Bronze or higher			
SAT Math 460			
IB Exams 4 or higher			
ASVAB Math 31			

Science

Examinations	Capstones	College-Level Course Work	Workforce Certification
ACT Science 20 SAT 1030 AP Exams 2 or higher IB Exams 4 or higher End of course exams grade of C or higher	Approved Capstone Project	Completion of Science (100 level or higher) course work with passing grade of C or higher	Approved Workforce Certificate

Social Studies

Examinations	Capstones	College-Level Course Work	Workforce Certification
Successful Completion of National Citizenship Exam (Civics) AP Exams 2 or higher IB Exams 4 or higher End of course exams grade of C or higher	Approved Capstone Project	Completion of Social / Behavioral Sciences, History, or Political Science (100 level or higher) course work with passing grade of C or higher	Approved Workforce Certificate

Foreign Language / Practical Arts

Examinations	Capstones	College-Level Course Work	Workforce Certification
AP Examines 2 or higher IB Exams 4 or higher End of course exams grade of C or higher	Approved Capstone Project	Completion of Foreign Language course work (100 level or higher) with passing grade of C or higher	Approved Workforce Certificate

Fine Arts

Examinations	Capstones	College-Level Course Work	Workforce Certification
AP Exams 2 or higher IB Exams 4 or higher	Approved Capstone Project	Completion of Arts (100 level or higher) course work with passing grade of C or higher	Approved Workforce Certificate

Solo / Ensemble Competition 1			
End of course exams / performance assessments grade of C or higher			

Health

Examinations	Capstones	College-Level Course Work	Workforce Certification
End of course exams grade of C or higher	Approved Capstone Project	Completion of Health (100 level or higher) with passing grade of C or higher	Approved Workforce Certificate

Physical Education

Examinations	Capstones	College-Level Course Work	Workforce Certification
Successful completion of an athletic season	Approved Capstone Project	Completion of Physical Education (100 level or higher) course work with passing grade of C or higher	Approved Workforce Certificate
Participation in a school sponsored / approved activity (i.e. JROTC Drill, Civil Air Patrol, Marching Band, etc.)			
End of course exams / performance assessments grade of C or higher			

Success Skills (21st Century / Technology)

Examinations	Capstones	College-Level Course Work	Workforce Certification
Successful completion of Pathway Plan milestones	Approved Capstone Project	Completion of (100 level or higher) coursework with passing grade of C or higher	Approved Workforce Certificate

End of course exams / performance assessments grade of C or higher			

Any student participating in a qualifying activity who due to unforeseen injury or circumstance is unable to complete the season may earn the attempted credit.

Contingent upon the approval of a counselor and the principal, independent study, work experience, and other experience-based programs that include an outline of academic standards to be monitored by a faculty member, may qualify for credit through completion of a Capstone presentation, or Workforce Certificate.

The transcript posting will indicate the actual activity participated in during the semester / trimester (ie. Academic Coursework, Capstone Project, College-Level Coursework or Workforce Certification.)

Final decisions will be determined by the building principal.

- Current practice codified: 1980
- Adopted: Date of manual adoption
- Revised: December 3, 1987
- Revised: April 18, 1991
- Revised: August 10, 2000
- Revised: March 7, 2002
- Revised: July 12, 2007
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- Revised: March 8, 2012
- Revised: February 13, 2014
- Revised: March 12, 2015
- Revised: April 13, 2017

LEGAL REFS:

- C.R.S. 22-2-106 (State board – duties)
- C.R.S. 22-1-104 (*teaching history, culture and civil government)*
- C.R.S. 22-32-109(1)(kk) (*board to establish graduation requirements)*
- C.R.S. 22-32-132 (*discretion to award diploma to honorably discharged veterans)*
- C.R.S. 22-33-104.5 (*home-based education law)*

CROSS REFS:

- AE, Accountability/Commitment to Accomplishment
- AEA, Standards Based Education
- IHA, Basic Instructional Program
- IHBG, Home Schooling
- IHCDA, Concurrent Enrollment
- IK, Academic Achievement

- ILBC, Literacy and Reading Comprehension Assessments

Title	**Graduation Requirements, Courses, and Credits**
Designation	**IKF-R 2**
Office/Custodian	**Education/Executive Director of Learning Services**

Policy IKF specifies that graduation from District 49 must be based on demonstrated mastery of Colorado Academic Standards. One method of demonstrating mastery is successful completion of a sequence of courses. In the traditional model of earning credits toward graduation, each course is associated with an academic content area as well as a number of credits earned. The following tables establish the baseline expectations for credit-based demonstration of mastery toward high school graduation. In this model, one credit denotes the successful mastery of content that has traditionally been incorporated in a full year of study. Credit is awarded on a semester basis only and requires a passing grade of "D" or higher.

The Falcon Zone grants a diploma to students who demonstrate mastery by completing the following credits:

English	4.0 credits
Social Studies	3.0 credits
Science	3.0 credits
Mathematics (at High School)	3.0 credits
Practical Arts or Foreign Language	2.0 credits
Fine Arts	1.0 credit
Physical Education	1.0 credit
Health	0.5 credit
Elective Credits	7.5 credits
Total	**25.0 credits**

The POWER Zone grants a diploma to students who demonstrate mastery by completing the following credits:

English	4.0 credits
Social Studies	3.0 credits
Science	3.0 credits
Mathematics (at High School)	3.0 credits
Practical Arts or Foreign Language	1.0 credits
Fine Arts	1.0 credit
Physical Education	1.0 credit
Health	0.5 credit
Elective Credits	7.5 credits
Total	**24.0 credits**

The Sand Creek Zone grants a diploma to students who demonstrate mastery by completing the following credits:

English	4.0 credits
Social Studies	3.5 credits
Science	3.0 credits
Mathematics (at High School)	3.0 credits
Foreign Language	2.0 credits

Technology	1.0 credit
Fine Arts	1.0 credit
Physical Education	1.0 credit
Health	0.5 credit
Elective Credits	6 credits
Total	**25.0 credits**

The iConnect Zone grants a diploma to students who demonstrate mastery by completing the following credits:

English	4.0 credits
Social Studies	3.0 credits
Science	3.0 credits
Mathematics (at High School)	3.0 credits
Practical Arts or Foreign Language	1.0 credits
Fine Arts	1.0 credit
Physical Education	1.0 credit
Health	0.5 credit
Elective Credits	7.5 credits
Total	**24.0 credits**

COLLEGE ENDORSEMENT

Diplomas of students attending the Sand Creek and Falcon Innovation Zones who meet the following requirements will include a college endorsement:

English (American Literature and English Literature required)	4.0 credits
Social Studies	4.0 credits
Science (Chemistry required)	4.0 credits
Mathematics (Geometry and Algebra II required)	4.0 credits
Foreign Language (Two years of the same language required)	2.0 credits
Fine Arts	1.0 credit
Physical Education	1.0 credit
Health	0.5 credit
Elective Credits	6.0 credits
Total	**26.5 credits**

Diplomas of students attending the Vista Ridge (Power Zone) and iConnect Zone who meet the following requirements will include a college endorsement:

English (American Literature and English Literature required)	4.0 credits
Social Studies	3.0 credits

Science (Chemistry required)	4.0 credits
Mathematics (Geometry and Algebra II required)	4.0 credits
Foreign Language (Two years of the same language required)	2.0 credits
Fine Arts	1.0 credit
Physical Education	1.0 credit
Health	0.5 credit
Elective Credits	7.0 credits
Total	**26.5 credits**

One-half Physical Education credit can be earned per semester by:

- Successfully completing an athletic season
- Participating in a school sponsored activity, such as, JROTC drill, Civil Air Patrol, etc.
- Participating in marching band and successfully completing the required number of after school events

Two (2) .5 credits can be applied toward the 1.0 PE graduation requirement or 1.0 credit (elective) throughout a student's high school career.

The transcript posting will actually indicate the activity participated in during the semester.

Any student participating in a qualifying activity who due to unforeseen injury or circumstance is unable to complete the season may earn the attempted credit.

Final decisions will be determined by the building principal.

Contingent upon the approval of a counselor and the principal, college courses, correspondence courses, and night school courses may be accepted for high school credit. Independent study, work experience, and experience-based programs approved by a counselor and the principal may be taken for high school credit upon presentation of an instructional outline and objectives to be monitored by a faculty member.

- Current practice codified: 1980
- Adopted: Date of manual adoption
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- Revised: April 18, 1991
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- Revised: February 13, 2014
- Revised: March 12, 2015
- Revised: April 13, 2017

LEGAL REFS:

- C.R.S. 22-2-106 (State board – duties)
- C.R.S. 22-1-104 (*teaching history, culture and civil government)*
- C.R.S. 22-32-109(1)(kk) (*board to establish graduation requirements)*
- C.R.S. 22-32-132 (*discretion to award diploma to honorably discharged veterans)*
- C.R.S. 22-33-104.5 (*home-based education law)*

CROSS REFS:

- AE, Accountability/Commitment to Accomplishment
- AEA, Standards Based Education
- IHA, Basic Instructional Program
- IHBG, Home Schooling
- IHCDA, Concurrent Enrollment
- IK, Academic Achievement
- ILBC, Literacy and Reading Comprehension Assessments

BOARD OF EDUCATION AGENDA ITEM 7

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	District and Zone UIP Presentations
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Unified Improvement Plan (UIP) serves as our key process for planning strategic improvement efforts at the district level and in our schools related to student learning outcomes. Our District Cultural and Strategic Priorities guide the improvement work of the schools in each zone.

RATIONALE: The UIP process fulfills state-level requirements for improvement planning and accreditation, as well as serves to meet compliance requirements related to READ Act, Gifted and Talented and Title I, II and III funding allocation reporting. The Board has requested updates regarding the on-going UIP process to support our commitment to our Strategy of Culture and Continuous Improvement.

RELEVANT DATA AND EXPECTED OUTCOMES: Each year, Boards of Education are asked to approve the District's and each school's UIP prior to CDE's public posting on April 15th.

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

Culture	**Inner Ring—**How we treat each other	UIPs include strategies for supporting a culture of care with students and families.
	Outer Ring—How we treat our work	UIPs include strategic and innovative actions to improve student achievement.
Strategy	**Rock #1**—Establish enduring trust throughout our community	The UIP process provides a template to prioritize resources aligned with improvement efforts.
	Rock #2—Research, design and implement programs for intentional community participation	The DAC and SAC serve to provide community input into improvement process planning.
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	Leaders have autonomy to develop improvement strategies aligned with district strategic priorities and zone / school needs.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	The District and school UIPs include strategies to build firm foundations in literacy and math
	Rock #5— Customize our educational systems to launch each student toward success	The district and school UIPs include strategies to develop individualized Pathways to support student success beyond high school.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to action for April 13 regular Board meeting.

APPROVED BY: Peter Hilts, CEO **DATE:** March 10, 2017

Unified Improvement Planning Process
Update to the Board of Education
March 22, 2016

Presented by:

Amber Whetstine, Executive Director of Learning Services

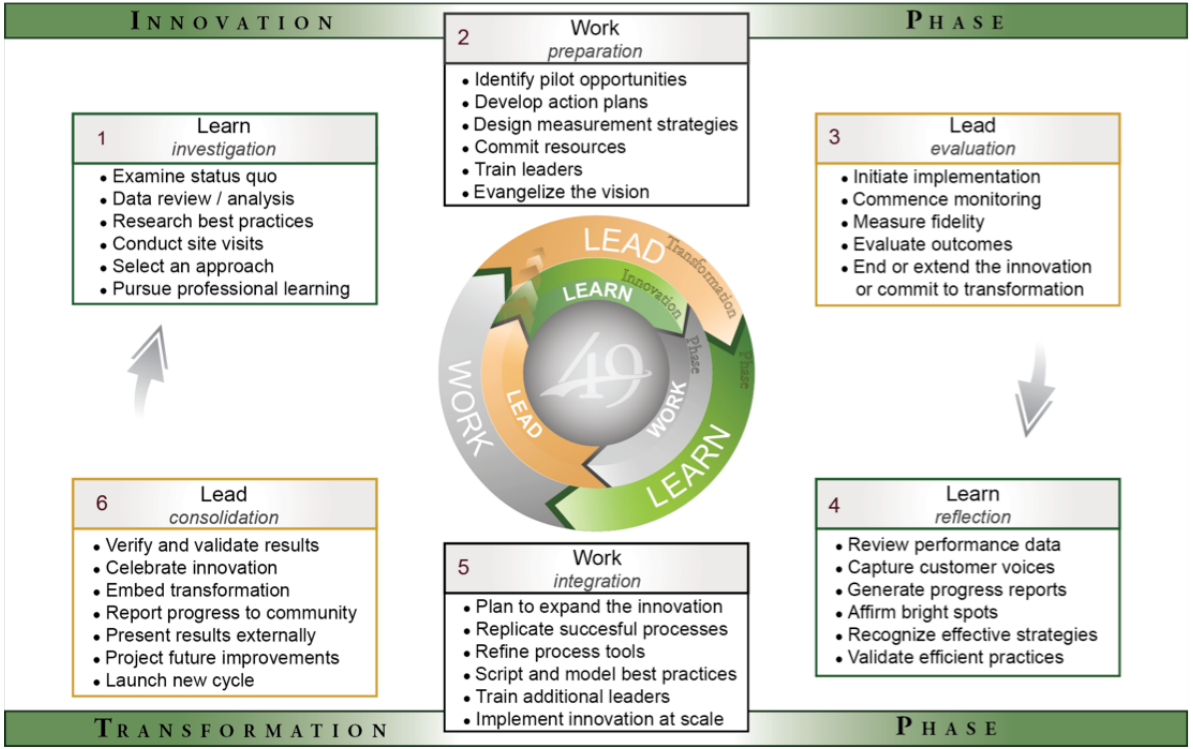
Julia Roark, Falcon Zone Leader

Andy Franko, iConnect Zone Leader

Mike Pickering, POWER Zone Leader

Sean Dorsey, Sand Creek Zone Leader

Process


INNOVATION PHASE
2 Work
preparation
• Identify pilot opportunities
• Develop action plans
• Design measurement strategies
• Commit resources
• Train leaders
• Evangelize the vision
1 Learn
investigation
• Examine status quo
• Data review / analysis
• Research best practices
• Conduct site visits
• Select an approach
• Pursue professional learning
3 Lead
evaluation
• Initiate implementation
• Commence monitoring
• Measure fidelity
• Evaluate outcomes
• End or extend the innovation or commit to transformation
LEAD
Transformation
Phase
LEARN
Innovation
Phase
WORK
LEAD
WORK
LEARN
6 Lead
consolidation
• Verify and validate results
• Celebrate innovation
• Embed transformation
• Report progress to community
• Present results externally
• Project future improvements
• Launch new cycle
5 Work
integration
• Plan to expand the innovation
• Replicate succesful processes
• Refine process tools
• Script and model best practices
• Train additional leaders
• Implement innovation at scale
4 Learn
reflection
• Review performance data
• Capture customer voices
• Generate progress reports
• Affirm bright spots
• Recognize effective strategies
• Validate efficient practices
TRANSFORMATION PHASE

2017 UIP Targets

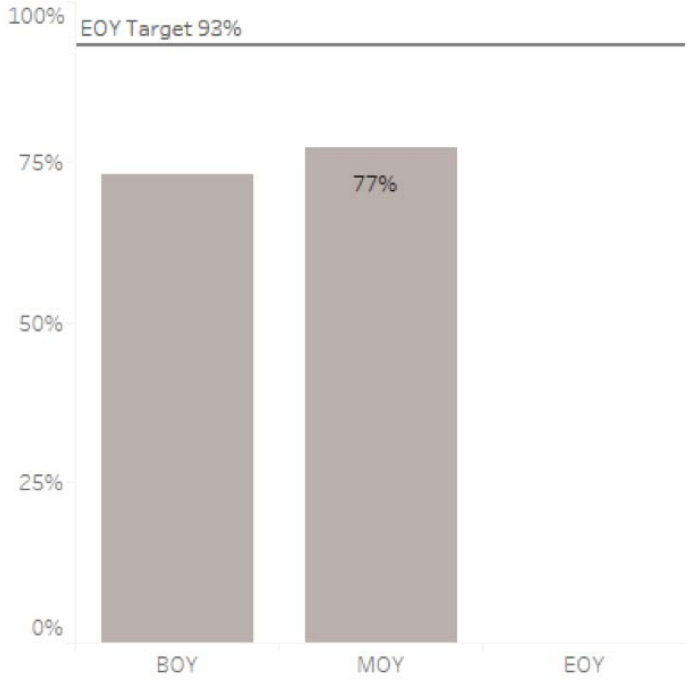
- Increase the percentage of students scoring at benchmark on DIBELS Next by 20 percentage points from beginning of year to end of year

- Increase the District mean scale score percentile rank in ELA and math at the elementary and middle school levels by 5 points annually

- Increase college readiness exam composite scores for comprehensive high schools to achieve the equivalent of a 22 average composite on the ACT by 2018 (SAT 1110)

3rd Grade Reading

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



Priorities and Initiatives

CI #1 Community Care

CI #2 Equip and Encourage

SI #1 Keep the Peak in View

SI #2 Climb with Community

SI #3 Portfolio Performance

SI #4 Primary Proficiency

SI #5 49 Pathways

Major Improvement Strategies

Primary Proficiency

49 Pathways

Standards Aligned Instruction

Professional Development

Primary Proficiency

- Continue an intentional focus on Primary Literacy instruction K-3 with the goal of ensuring proficiency by the end of 3rd grade
- Support teachers with aligning math instruction with the Colorado Academic Standards, and an appropriate level of rigor, depth of knowledge and application
- Provide teachers and leaders with professional development to ensure they have the knowledge and skills to implement foundational instructional practices in literacy and math

49 Pathways

- Ensure every student is career / college ready by implementing individualized pathways for students
  - Institute Capstone and ICAP Summits
  - Develop new courses to support student interests
  - Expanding student options with the addition of Power Technical Early College and Pikes Peak Early College
  - Implementing ACT Aspire interim assessment to help drive instruction at the secondary-level

Falcon Zone Initiative Alignment

District	Falcon Zone
Community of Care	Falcon Zone Vision
Equip and Encourage	Falcon Zone Mission; Zone-wide Professional Dev.
Keep Peak in View	Educ. Effectiveness; Super Six Team
Climb w/ Community	Falcon Zone Coalition; SAC and PTA/PTSA Involvement
Portfolio Performance	ACT Aspire 3rd - 10th gr.; Classroom Instruction That Works (CITW) & Zone-wide Walkthroughs; “Digital Convergence” Framework
Primary Proficiency	Literacy Performance Monitoring; Professional Dev. in Literacy for All Elementary Staff
49 Pathways	High School Graduation Requirements; ICAP/Pathways Completion for FMS & FHS: “Everybody is Somebody” at FESoT, MRES, WHES

District	FHS UIP	FMS UIP
Community of Care	Develop and implement consistent procedures for IEP's to include grade level standards in student goals. (Strategy #3)	Improve Intervention & Enrichment Class Period to better address student learning needs (incl. Math intervention and GT Services)
Equip and Encourage	Professional Dev. for Math, Resources to fill gaps in student learning ie.Math 180 & Math Lab. (Strategy #1); Professional Dev. to improve teaching of reading skills. (Strategy #4);	Professional Dev. for CITW and formative walkthrough feedback
Portfolio Performance	PLC time to analyze and act upon test data to prep for SAT 2017 (Strategy #2)	Implement best instructional practices to differentiate for all learners. (Strategy #1)
49 Pathways	Grad. Requirements; ICAP's/Pathways Advisors	Implement processes assoc. w/49 Pathways to ensure students are exposed to course opportunities based on interests and strengths (Strategy #2)

District	FESoT UIP	MRES UIP	WHES UIP
Community of Care	Refine Hawk Kid Talk; Love and Logic NIght for Parents; Implement On-line Program for Parents - “Bringing Up”	Special Education Intervention Materials Support; Additional Reading Support During and After School	Refine MTSS Process for Full Implementation; ELL Support Including Front Loading the Curriculum
Equip and Encourage	Professional Dev. on Understanding Poverty; Peer Coaching	Math Professional Dev.; Math Recovery; LETRS Professional Dev.	LETRS Professional Dev.; Strengthen PLC Processes through Adaptive Schools Training
Portfolio Performance	CITW and Differentiation Strategies; Implemented Walkthrough Form	Analysis of Walkthrough Data (CITW; Literacy; Math)	Quality Core Instruction; CITW Training and Walkthroughs
Primary Proficiency	Focus on Primary Literacy Instruction; Reading Pilot K-2; Implemented new core literacy materials Grades 3 - 5;	AVMR Math Intervention Program; Additional Reading Intervention	Newly adopted literacy materials; Tornado Tutoring

iConnect Zone

Primary Literacy:

•All iConnect Zone Elementary Schools participated in BOY and MOY Literacy Conferences.

•iConnect Zone Schools are showing improvement and high levels of students on benchmark at MOY.

iConnect Zone

Instructional Support:

- Instructional support is being provided to iConnect Zone schools through the iSolutions Team, Zone Operations Administrator, and Instructional Coach.
  - Increasing the Depth of Knowledge.
  - Implementation of Blended Learning.
  - Enhancing instructional practices for students with special needs and students needing additional support.

Springs Studio for Academic Excellence

- Refine and fully implement the MTSS process for focused data driven decision-making with stricter alignment to standards.
- Implement Project-Based Learning model emphasizing the application of higher level thinking skills and high yield instructional practices.
- Ensure all students are college and/or workforce ready by implementing individualized pathways for students.
- Ensure Primary Literacy instruction in grades K-3 results in all students reading proficiently by the end of grade 3.

Patriot High School

- Math Content Teacher Training and Professional Development on using research based practices for lesson and unit design.
- Improve Reading and Writing Instruction through use of Blended Instruction and Reading Horizons.
- Increase College and Career Readiness through development of career Pathways.

Pikes Peak Early College

- Students are assessed and a personalized learning path is developed so that college readiness is attained by 11th grade.
- Teachers will deliver high yield instruction aligned to effect size according to Visible Learning by John Hattie and Classroom Instruction that Works by Marzano.
- Students will demonstrate mastery of the 4Cs through an ePortfolio. 21st Century Skills will be assessed by rubrics to align with academic college readiness.

Power Technical Early College

- Establish a cooperative learning environment through character education.
- Teachers will work in collaborative teams to design and implement seamless, cross curricular lessons.
- Use of best practices to analyze data and design lessons will result in Reading and Math scores meeting or exceeding district and state averages.

Pikes Peak School of Expeditionary Learning

- Institute a systematic, school-wide approach to teaching math Standard 1 more thoroughly
- Research best practices for instructing males in writing and implement effective research-based strategies

Rocky Mountain Classical Academy

- Improve the current MTS/RTI systems to provide a clear, defined structure and procedures for leaders and teachers to ensure that data analysis, differentiated instruction, assessment, and appropriate and effective interventions are occurring.
- Commit to an intentional focus on Primary Literacy instruction and intervention in grades K-3 with a goal of ensuring all students are proficient by the end of 3rd grade.
- Ensure that 95% or more of our student population participates in state assessments.

Banning Lewis Ranch Academy

- Move proficient students to an advanced category. Improve performance of high achievers.
- Improve performance of students in subgroups. Specifically, students in the English Learners and Students with Disabilities categories.
- Provide teachers with quality and consistent observation, feedback and coaching.
- Use data more purposefully.

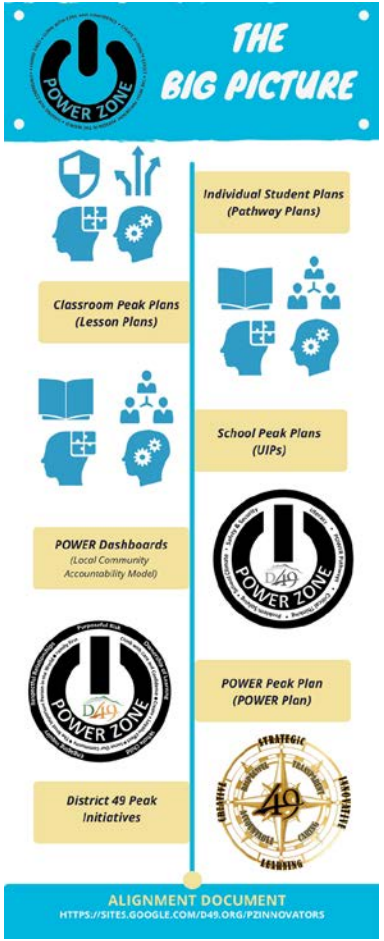
Imagine Classical Academy

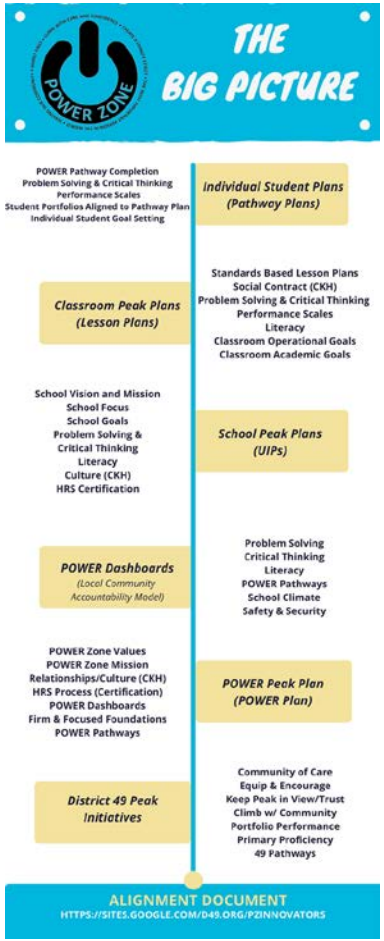
- Support staff in aligning instruction to grade level standards.
- Implement school wide PBIS and classroom management systems.
- Intentional focus on K-3 Primary Literacy.

GOAL Academy

- Show-Up: Increase the percentage of students participating with teachers daily.
- Connect: Increase the percentage of students who stay on-track to complete courses within timeframe of a trimester calendar.
- Succeed: Improve ELA and Math Achievement and Growth.

Power Zone Big Picture





POWER Zone UIP Alignment

District	POWER Zone	PZ Schools	PZ Classrooms
Community of Care	POWER Zone Values	School Vision	Social Contract (CKH)
Equip and Encourage	POWER Zone Mission	School Mission	Operational Goals
Keep Peak in View	Relationships, Educator Effectiveness, Curriculum	**School Goals (UIP)**	Academic Goals
Climb w/ Community	HRS Certification Process	HRS Certification	Focus on Growth
Portfolio Performance	**POWER Dashboards**	School Focuses	**Standards Based Lesson Design**
Primary Proficiency	Firm & Focused Foundations	Problem Solving, Critical Thinking, Literacy	Problem Solving, Critical Thinking, Literacy
49 Pathways	POWER Pathways	Pathways/Discoveries	Whole Child

POWER Zone UIP Alignment

District	Official UIP Strategies	PZ Schools	PZ Classrooms
Community of Care	Relational Framework	All PZ Schools	Social Contract (CKH)
Equip and Encourage	Effective Instructional Practices	All PZ Schools	Classroom Instructional Goals
Keep Peak in View	Focused Examination of CAS and Progress Towards Goals	RVES, SES	Classroom Academic Goals
Climb w/ Community	Focused Curriculum	SMS	Focus on Growth
Portfolio Performance	PLC Driven	OES	Standards Based Lesson Design
Primary Proficiency	Data Driven Differentiated Instruction	RVES	Problem Solving, Critical Thinking, Literacy
49 Pathways	49 Pathways	VRHS	Whole Child

Sand Creek Zone

Evans International Elementary

-Improve standards-based core reading, writing, and math instruction to include: providing all students with equal access to rigor, and utilizing data to guide instructional decisions for all student abilities.

-Refine intervention systems to support all students to meet reading benchmark and promote primary literacy in grades K-3. (To include: concept-based instruction, differentiated instruction, creativity, critical thinking, inquiry, GT/enrichment, and higher level questioning.)

Remington Elementary School

- In addition to our Burst Reading Intervention Program, Read Naturally and Sonday, we will explore and select additional CDE approved intervention programs along with increasing the intensity of these programs
- Implement DIBELS math assessments/progress monitoring to students identified with skill deficits to align interventions and instruction.
- TIER I Literacy instruction (CKLA) implemented with fidelity K-5..

Sand Creek Zone

Springs Ranch Elementary

-Instructional teams will meet as a Professional Learning Community (PLC), focusing on data analysis and interventions (SI-4).

-Focus on rigor during instruction across all subject areas. Several teachers will participate in the Reading Foundations course. Teachers and administration attend Visible Learning Conference (SI-4).

-Focus on Primary Literacy to ensure students are reading grade level material throughout instruction and learning, and ensure that students with a Significant Reading Deficiency (SRD) are supported through instruction and interventions (SI-4).

-Build and strengthen a safe and positive culture through school, student, parent, family and community programs (CI-1).

Sand Creek Zone

Horizon Middle School

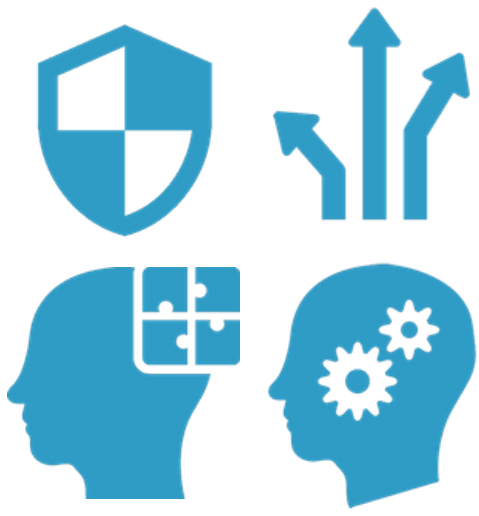
-Implement an effective, purposeful, and deliberate intervention system for delivering reading and math intervention.
-Enhance the knowledge, implementation, and planning of purposeful, standards-based instruction, including improving the use of effective instructional practices: concept-based teaching, differentiated instruction, cooperative learning, inquiry, and higher-level questioning.
-Implement strategies to create a culture of respect and high expectations among staff and students.

Sand Creek High School

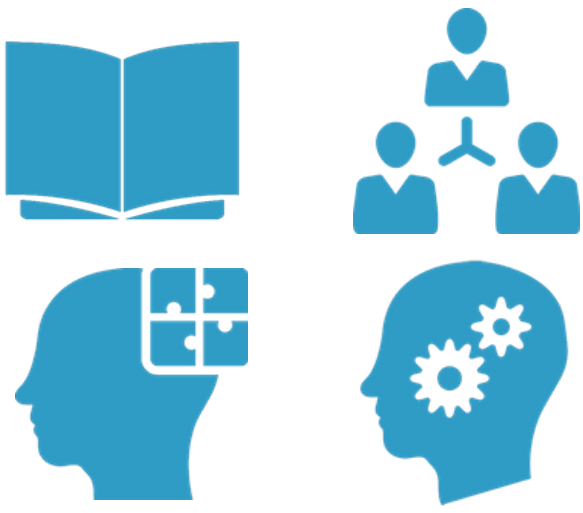
-Ensure11th grade students are SAT ready by implementing assessment-specific lessons in core classes.
-Through properly structured program alignment, students acquire the skills and knowledge necessary to perform at grade level as demonstrated through the implementation of formative assessments
-Implementation of math interventions to include GradPoint in Algebra I courses and Math 180 curriculum.

Questions

THE BIG PICTURE



Classroom Peak Plans (Lesson Plans)



POWER Dashboards
(Local Community Accountability Model)

District 49 Peak Initiatives

Individual Student Plans (Pathway Plans)

School Peak Plans (UIPs)

POWER Peak Plan (POWER Plan)

ALIGNMENT DOCUMENT
HTTPS://SITES.GOOGLE.COM/D49.ORG/PZINNOVATORS

THE BIG PICTURE

Individual Student Plans (Pathway Plans)

POWER Pathway Completion
Problem Solving & Critical Thinking
Performance Scales
Student Portfolios Aligned to Pathway Plan
Individual Student Goal Setting

Classroom Peak Plans (Lesson Plans)

Standards Based Lesson Plans
Social Contract (CKH)
Problem Solving & Critical Thinking
Performance Scales
Literacy
Classroom Operational Goals
Classroom Academic Goals

School Peak Plans (UIPs)

School Vision and Mission
School Focus
School Goals
Problem Solving & Critical Thinking
Literacy
Culture (CKH)
HRS Certification

POWER Dashboards

(Local Community Accountability Model)

Problem Solving
Critical Thinking
Literacy
POWER Pathways
School Climate
Safety & Security

POWER Peak Plan (POWER Plan)

POWER Zone Values
POWER Zone Mission
Relationships/Culture (CKH)
HRS Process (Certification)
POWER Dashboards
Firm & Focused Foundations
POWER Pathways

District 49 Peak Initiatives

Community of Care
Equip & Encourage
Keep Peak in View/Trust
Climb w/ Community
Portfolio Performance
Primary Proficiency
49 Pathways

ALIGNMENT DOCUMENT

HTTPS://SITES.GOOGLE.COM/D49.ORG/PZINNOVATORS

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

FALCON 49 DISTRICT UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | Framework: **Accredited with Improvement Plan: Low Participation** | **Draft UIP**

Colorado's Unified Improvement Plan for District (2016-2017)

Table of Contents

Executive Summary
Improvement Plan Information
Narrative on Data Analysis and Root Cause Identification
Action Plans
Addenda

Executive Summary

How are students performing? Where will the district focus attention?

Priority Performance Challenges: Specific statements about the district's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the District did not meet federal, state and/or local expectations.

Name: Reading Proficiency by Third Grade
Description: Although we are making significant gains in primary literacy achievement, at end of year 2016, 18% of students District-wide were scoring below benchmark on according to the DIBELS Next Assessment.

Name: Percentile Rank
Description: The district is currently under-performing in ELA and math at all levels, as indicated by mean scale scores on PARCC.

Name: ACT / SAT
Description: Although positive upward trends are observed, our comprehensive high schools have not yet achieved our goal of the 22 on ACT (equivalent) SAT 1110 for the 16-17 school-year.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Alignment with Colorado Academic Standards
Description: Leaders and teachers have not consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Name: Differentiated Instruction
Description: Leaders and teachers lack knowledge, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Name: Professional Development
Description: Professional development is not delivered, reviewed and implemented by instructional leaders on a consistent basis.

Name: Data-Driven Instruction
Description: Leaders and teachers lack an understanding of how to use data to increase student achievement and growth.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Primary Proficiency
Description: Commit to an intentional focus on Primary Proficiency in grades K-3 with a goal of ensuring all students are proficient in reading and math by the end of 3rd grade.

Name: 49 Pathways
Description: Ensure all students are career / college ready by implementing individualized pathways for students.

Name: Professional Development
Description: Continue to provide professional development for teachers and leaders to sustain instructional improvement efforts.

Name: Standards-Aligned Instruction
Description: Continue to support leaders and teachers with aligning instruction to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Access the District Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the district

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the district received a grant that supports district improvement efforts? When was the grant awarded?

The District received a CDE Educator Effectiveness Liaison Network Grant in 14-15 which was extended through the 15-16 school-years and will continue to be used in 16-17. This grant supports improving educator effectiveness and professional development aligned with understanding the Teacher Quality Standards.
The District participates in a state awarded Early Literacy Assessment Tool grants which supports our Primary literacy Efforts.
Additionally an Early Literacy Grant was awarded for school years 2016-2019.
A multi-year DODEA grant was awarded in 2016 to support the district's restorative justice initiatives.

CADI

Has (or will) the district participated in a CADI review? If so, when?

No

External Evaluator

Has the district partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

September - November 2015 Rocky Mountain Performance Excellence Review and Site Visit
September - November 2016 Rocky Mountain Performance Excellence Review and Site Visit

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Student Graduation and Completion Plan (Designated Graduation District)
- [x] Title IA
- [x] Title IIA
- [x] Title III
- [x] Gifted Education
- [ ] Other

District Contact Information

Amber Whetstine
Executive Director of Learning Services
10850 East Woodmen Road
Falcon CO 80831
Phone: (719) 494-8951
Email: awhetstine@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of district Setting and Process for Data Analysis

Provide a brief description of the district to set the context for readers. Include the general process for developing the UIP and participants (e.g., DAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

District Overview
District 49 is located in the North Eastern region of El Paso County encompassing portions of Colorado Springs, Falcon and Peyton Colorado. District schools include 18 coordinated schools and 6 charter schools, which combined serve approximately 22,000 students. District 49 is proud to offer a portfolio of exceptional schools and programs which include the International Baccalaureate Program, STEM, Core Knowledge and virtual, blended, alternative education and early college options. District 49 continues to work toward leading the way in offering innovative

educational programs to meet the needs of every student. District 49 adopted GOAL Academy a large state-wide charter school serving a predominantly high-risk population of students, in July 2013. Our achievement and growth scores were impacted at the high school level with the addition of approximately 4,000 GOAL Academy students. However, our accreditation rating as indicated by our District Performance Framework continues to remain stable. In spring 2013, the Board of Education voted to approve a strategic plan which provides a vision for our District to: 1) Re-establish District 49 as a trustworthy recipient of taxpayer investment 2) Research, design and implement programs for intentional community participation 3) Establish District 49 as the Best Choice in Colorado to Learn, Work and Lead 4) Grow a robust portfolio of distinct and exceptional schools 5) Customize our educational systems to launch each student toward success. In 2016, the Board revisited our priorities, adding the priority of building Firm Foundations of knowledge and skills at the primary level, and elevating Best Choice to Learn, Work and Lead as our operating mission and vision.
In fall 2015, District leaders submitted a PEAK award application to Rocky Mountain Performance Excellence (RMPEx) and received a "Foothills Award" for district processes which support our mission and vision. RMPEx also provided a feedback report which will drive further planning and improvement efforts in our quest toward excellence. The District submitted its second annual application in September 2016 and is scheduled for a site visit during November 2016.

Process and Stakeholder Involvement
The District 49 improvement planning committee consists of members representing various schools, departments and stakeholders. Student achievement data for specific student populations were shared with the Special Education Advisory Committee (SEAC), English Language Development Parent Advisory Committee and Gifted and Talented Advisor Council. The District's Percentile Rank Report was shared with the District Accountability Advisory UIP Sub-Committee. Members of the District 49 improvement planning committee include: The Chief Education Officer, Executive Director of Learning Services, Executive Director of Individualized Education, Zone Superintendents / Zone Leaders, Coordinator of Academic Performance, Coordinator , Data Analyst, Assistant Director of Special Education, Coordinator of English Language Development, and Coordinator of Gifted, Talented Education, Director of Concurrent Enrollment, and Director of Career and Technical Education and Coordinator of Title Programs. These leaders represent the Education Office, and all district schools and charter schools. A sub-committee of representatives from the DAAC reviews the plan annually and provides feedback. Upon completion of the District UIP, the Executive Director of Learning Services presents the UIP to the Board of Education prior to final submission to the Colorado Department of Education and public stakeholders.

Prior Year Targets

Consider the previous year's progress toward the district targets. Identify the overall magnitude of the district performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *Increase the percentage of students scoring at benchmark on DIBELS Next by 20 percentage points from beginning of year to end of year.*
Performance: *Target Partially Met:*
Students in grades K-6 achieved an increase of 15 percentage points on the Dibels Next Assessment (students scoring on benchmark) from the beginning of the year to end of year in 15-16. This increase may be attributed to the District's focus on "Primary Literacy" as a Major Improvement Strategy.

Prior Year Target: *Increase the District Mean Scale Score Percentile Rank by 10 points at each level (elementary, middle, high)*
Performance: *Target Partially Met*
ELA: Elementary schools had a 2-point decrease in percentile rank. Middle school had an increase in percentile rank form 56 to 61. High school rank decreased from 18 to 13.
Math: Elementary schools were relatively stable, increasing percentile rank from 62 to 61. Middle schools' percentile rank dropped 57 to 50 High school increased 17 to 22

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Prior Year Target: *Increase ACT average composite scores to 21 in all coordinated comprehensive high schools.*
Performance: *Target Partially Met.*
Falcon High School increased from 20.1 to 20.2 overall composite.
Sand Creek High School saw an increase from 19.4 to 19.8 on the overall ACT composite.
Vista Ridge High School observed the largest gains scoring 19.6 in 2015 and an overall composite score of 20.3 in 2016.

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

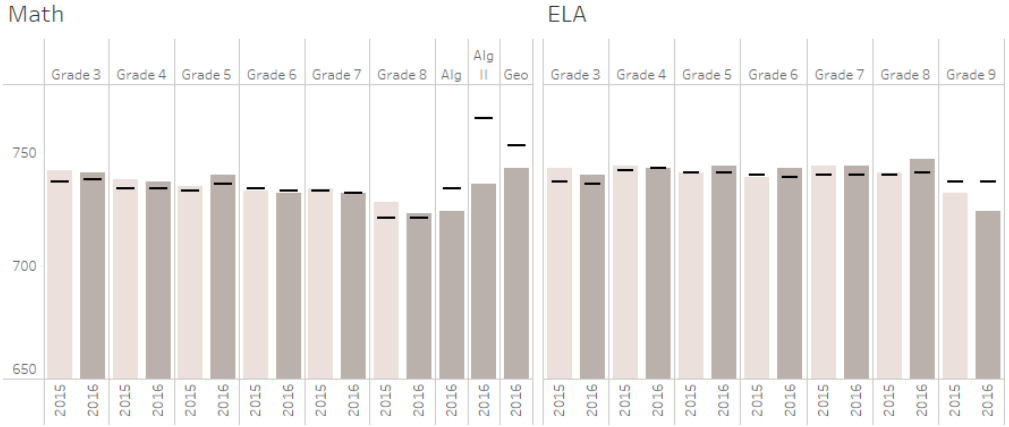
Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

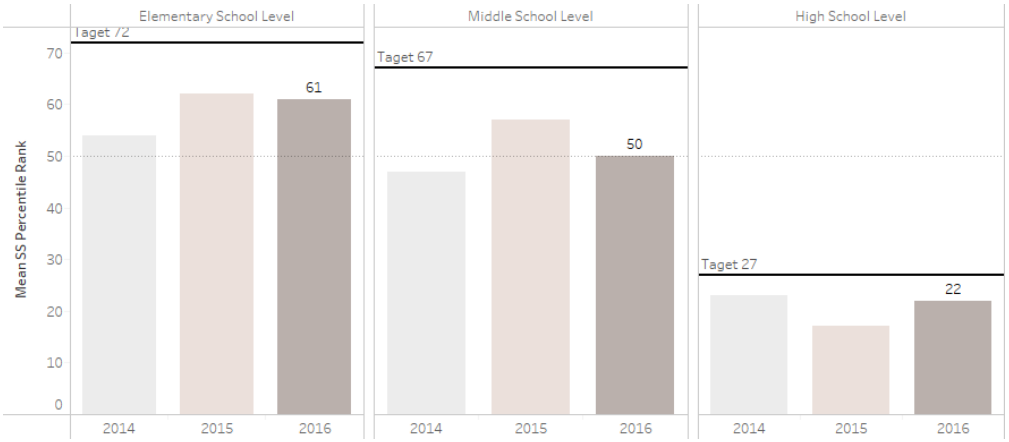
Academic Achievement

In terms of achievement on the state Math and ELA assessment, the District's mean scale score is generally at or above the mean scale score of the state at the elementary and middle school levels and below that of the state at the high school level. Our district tends to perform above the 50th percentile of districts in the state at the elementary and middle school levels and below the 50th percentile at the high school level.

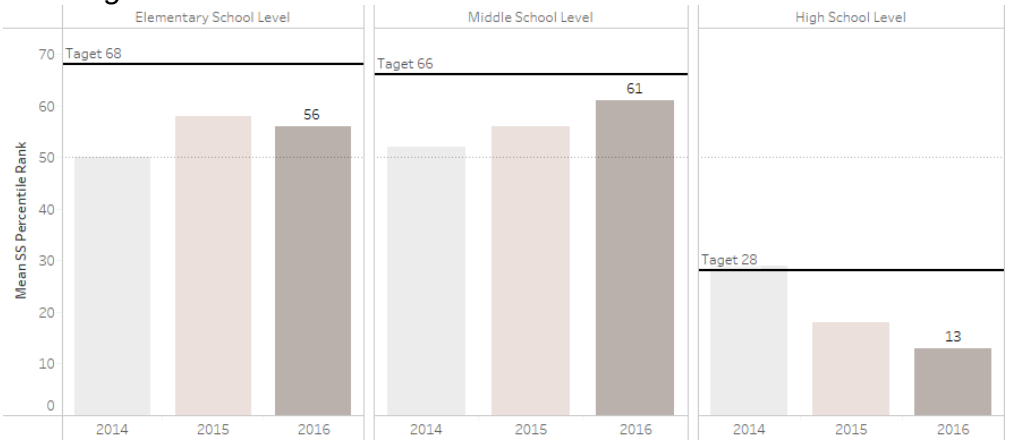
Mean Scale Score



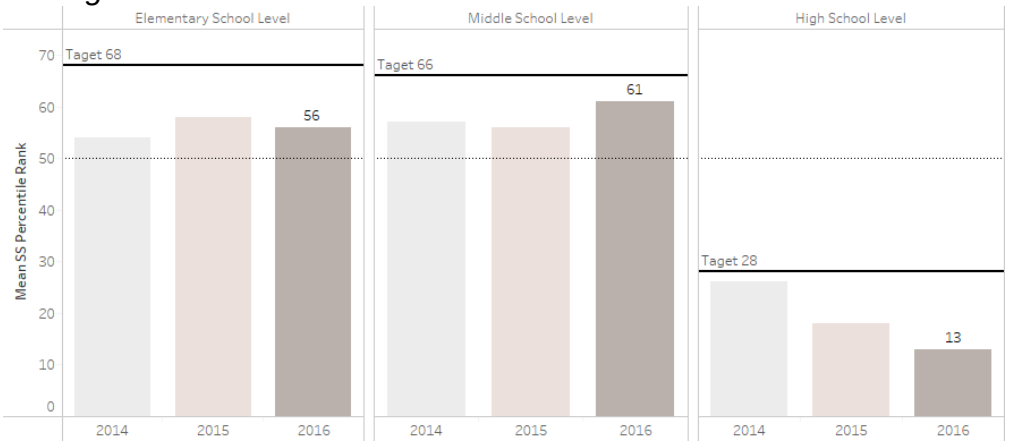
Math Percentile Rank



Reading Percentile Rank

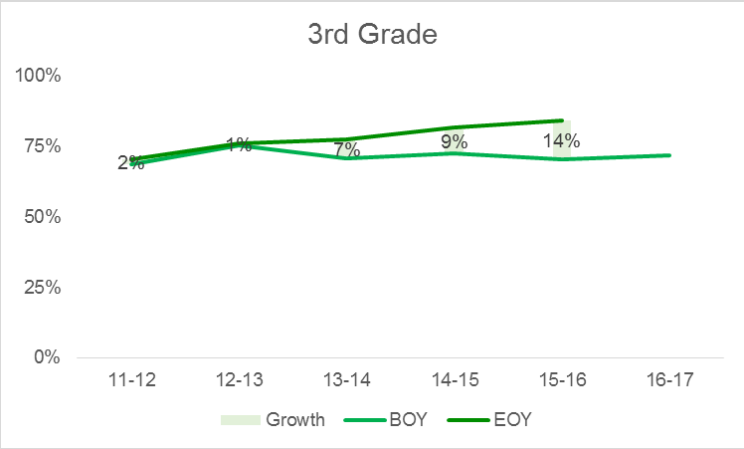


Writing Percentile Rank

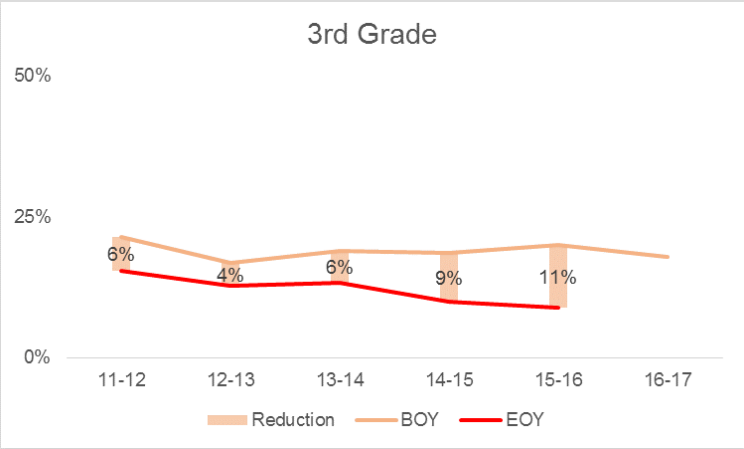


Primary Literacy continues to be a high priority area of district of focus. District 49 has been recognized as a model demonstrating well above typical growth for students in literacy as compared to statewide and national trends. In the 2014-2015, a goal was set to increase the percentage of students scoring at benchmark by 20 percentage points from the beginning to the end of the year. Although the percentage of students was increased by 9 percentage points in 14-15 and 14 percentage points in 15-16, we have not yet met our goal to increase the percentage to increase the percentage of students scoring at benchmark from BOY to EOY by 20 points.

Dibels-% of Students Scoring At/Above Benchmark

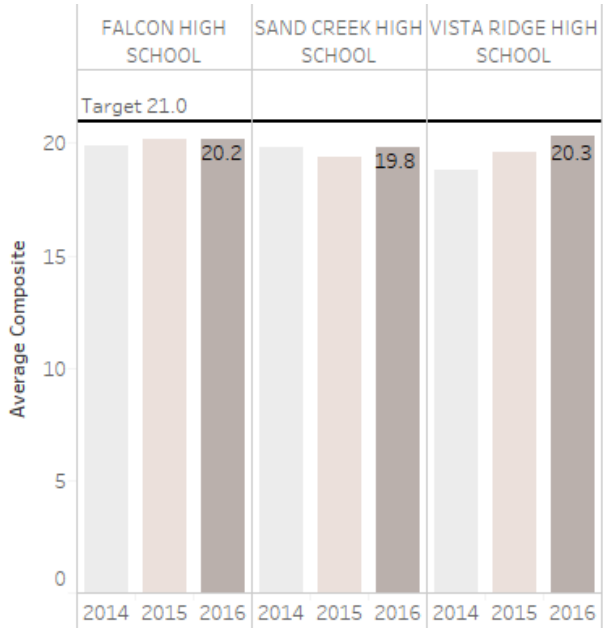


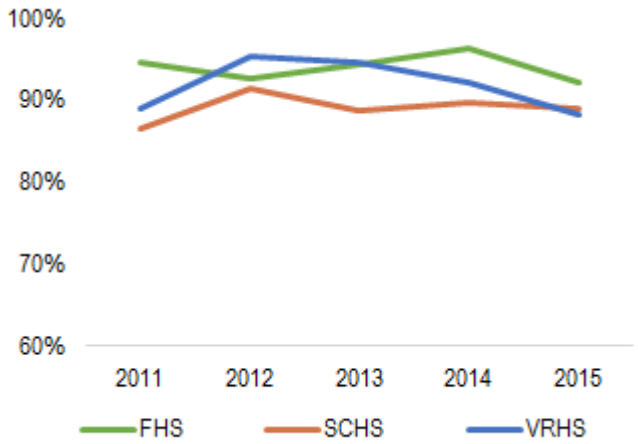
Dibels-% of Students Scoring below Benchmark



ACT Trends and Graduation Rates

D49 has consistently performed lower on the ACT test as compared to the state. As the District has such a high percentage of its high schools students attending alternative education campuses, it is more useful to identify the trends of individual traditional and comprehensive high schools. Overall five-year graduation rates demonstrate a downward trend with the exception of Sand Creek High School.





Trend Analysis

Review the DPF and local data. Document any areas where the district did not at least meet state/federal expectations.

At the elementary level, we are making progress in assuring all students have a Firm Foundation of knowledge and skills. Our percentile rank in English Language Arts increased by 6 points since 2014. In math, a 7 percentile point increase was achieved over three years.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

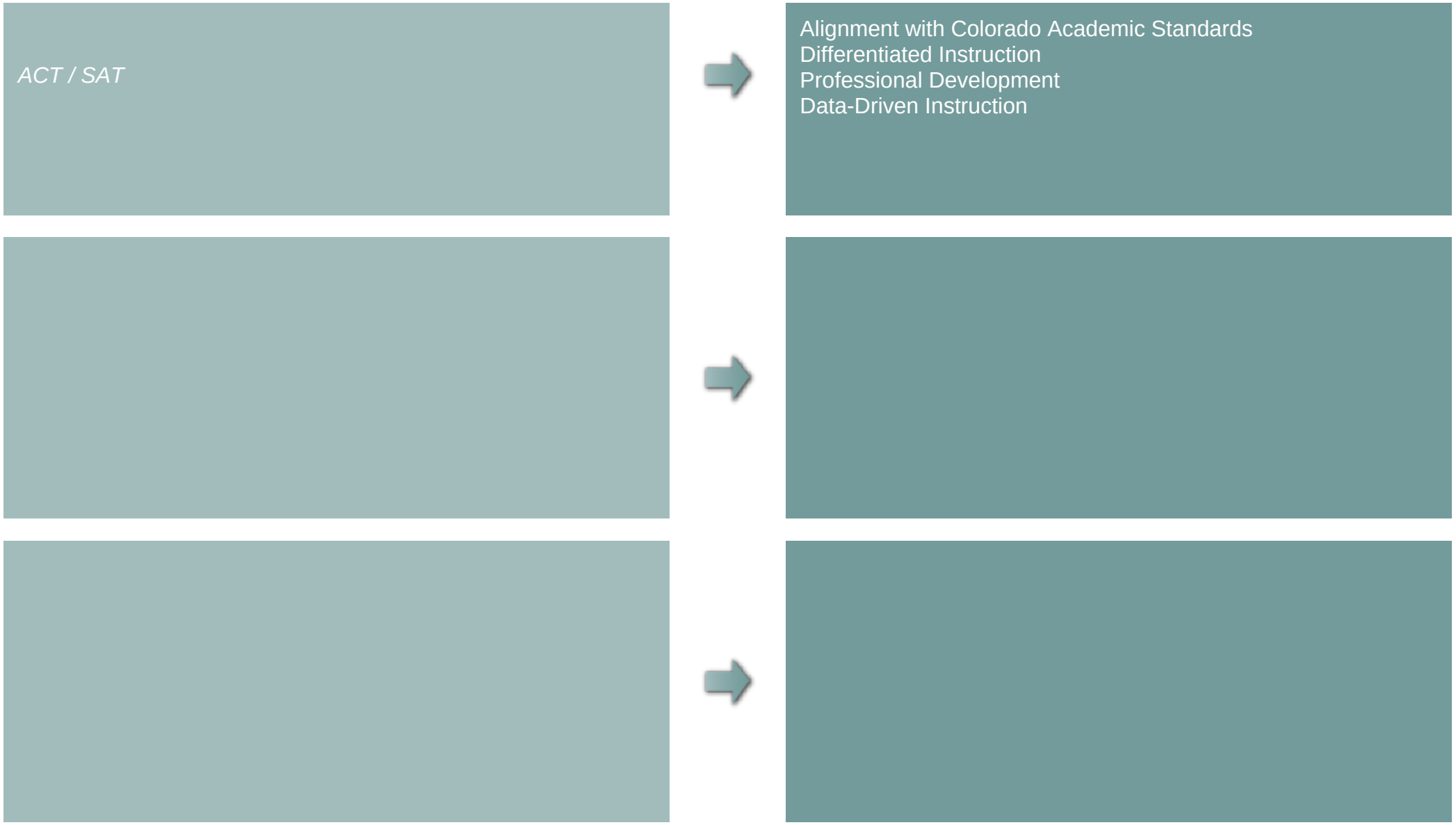
Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the district did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the district's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the district, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges		Root Cause
Reading Proficiency by Third Grade		Alignment with Colorado Academic Standards Differentiated Instruction Professional Development Data-Driven Instruction
Percentile Rank		Alignment with Colorado Academic Standards Differentiated Instruction Professional Development Data-Driven Instruction



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Reading Proficiency by Third Grade
Ensuring students have the foundational skills mastered in early grades supports their academic success in all content areas as they progress through the grade-levels. Research indicates that students who do not read by third grade have significantly more difficulties throughout their school career and life.

Percentile Rank
District 49 strives to be the Best Choice as compared with surrounding districts and district's with similar demographics and size. As a district, our performance is currently not in the upper 25th percentile state-wide and lags behind peer districts in achievement.
ACT / SAT
High School scores on ACT have historically been below the state average. The ACT, and future SAT are indicators of student readiness for college. In support of our District priority to Launch Every Student Toward Success, it is essential that our students perform well on college readiness exams.

Provide a rationale for how these Root Causes were selected and verified:

Root Cause Identification and Verification: After careful analysis by the District Unified Improvement Planning Committee of a variety of data sources (DPF, SPF, PARCC, ACT, PSAT, Graduation Rates, College Remediation and Drop-out Rates, and local data sources (DIBELS Next, ACT Aspire) we identified and verified the following root causes:

1) Leaders and teachers have not yet consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.
2) Leaders and teachers continue to need training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.
3) Leaders and teachers need continued support in understanding how to use data to increase student achievement and growth.
4) Continued professional development needs to be delivered, reviewed and implemented by instructional leaders on a consistent basis.

During the 2016-2017 school-year, these root causes were again examined and verified by the District Performance Framework, with input from the District Improvement Planning Committee, and reviewed by the District Accountability Advisory Committee (DAAC) UIP sub-committee and Board of Education.

Additional Narrative / Conclusion

The District will remain focused on two strategic priorities (Primary Proficiency and 49 Pathways) while continuing to provide timely, relevant professional development and working to ensure instruction is consistently aligned with the Colorado Academic Standards.

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Districts are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, districts should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Reading Proficiency by Third Grade

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase the percentage of students scoring at benchmark on DIBELS Next by 20 percentage points from beginning of year to end of year.
	2017-2018:	Increase the percentage of students scoring at benchmark on DIBELS Next by 20 percentage points from beginning of year to end of year.
Interim Measures for 2016-2017:		DIBELS Next Benchmark, three times annually BURST, DIBELS Deep and Lexia interim assessments

Priority Performance Challenge : Percentile Rank

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase District mean scale score percentile rank in at the Elementary and Middle School Levels by 5 points annually in English language arts
	2017-2018:	Increase District mean scale score percentile rank in at the Elementary and Middle School Levels by 5 points annually in English language arts
Interim Measures for 2016-2017:		DIBELS Next Benchmark, three times annually BURST, DIBELS Deep and Lexia interim assessments

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Increase District mean scale score percentile rank in at the Elementary and Middle School Levels by 5 points annually in math
	2017-2018:	Increase District mean scale score percentile rank in at the Elementary and Middle School Levels by 5 points annually in math
Interim Measures for 2016-2017:		School and Zone Common Assessments: Schoology, ACT Aspire, Math 180

Priority Performance Challenge : ACT / SAT

Performance Indicator:		Postsecondary & Workforce Readiness
Measures / Metrics:		Mean CO ACT
Annual	**2016-2017:**	Increase college readiness exam composite scores for comprehensive high schools by .5 points annually to achieve the equivalent of a 22 average composite on the ACT by 2018 (SAT 1110)

Performance Targets	**2017-2018:**	Increase college readiness exam composite scores for comprehensive high schools by .5 points annually to achieve the equivalent of a 22 average composite on the ACT by 2018 (SAT 1110)
Interim Measures for 2016-2017:		ACT Aspire interim assessments

Planning Form

Major Improvement Strategy Name:

Primary Proficiency

Major Improvement Strategy Description:

Commit to an intentional focus on Primary Proficiency in grades K-3 with a goal of ensuring all students are proficient in reading and math by the end of 3rd grade.

Associated Root Causes:

Alignment with Colorado Academic Standards: Leaders and teachers have not consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Differentiated Instruction: Leaders and teachers lack knowledge, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Professional Development: Professional development is not delivered, reviewed and implemented by instructional leaders on a consistent basis.

Data-Driven Instruction: Leaders and teachers lack an understanding of how to use data to increase student achievement and growth.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
ELAT Project	Continue the use of DIBELS Next data to make programmatic and instructional	07/01/2016 06/29/2018	ELAT Grant, READ Funds	Coordinator of Literacy Performance	In Progress	This School Year

	decisions as a participant of the ELAT Project					
Literacy PD	Improve teacher capacity through literacy based professional development	07/22/2016 07/21/2017	Early Literacy Grant Funds, Local Funds	Coordinator of Literacy Performance	In Progress	This School Year
myOn	Improve access and utilization of digital library	08/01/2016 08/30/2017	MLO Funds	Coordinator of Literacy Performance	In Progress	This School Year
Early Literacy Grant	Implement state awarded Early Literacy Grant at OES, RES and SES to support literacy improvement efforts.	08/01/2016 05/31/2019	ELG Grant / READ Funds and MLO	Coordinator of Literacy Performance	In Progress	This School Year
Literacy Summit	Enhance Leadership capacity through the Foundations to Pathways Literacy Leadership Summit	09/01/2016 02/24/2017	Local Funds	Coordinator of Literacy Performance	In Progress	This School Year
Library	Initiate and implement a library PLC	09/15/2016 09/15/2017	Local Funds	Coordinator of Literacy Performance	In Progress	This School Year
Literacy Alignment	Improve alignment between Primary Literacy initiative and middle schools	09/15/2016 05/26/2017	Local Funds	Coordinator of Literacy Performance	In Progress	This School Year
School	Complete the	09/30/2016	Local Funds	Coordinator of	Complete	This School Year

Readiness	Teaching Strategies Gold Survey to identify strengths and challenges of incoming kindergarten students in all elementary schools.	09/30/2016		Literacy Performance		
READ Camps	Implement READ Camps during fall, spring and summer breaks.	10/10/2016 07/21/2017	READ Funds, MLO	Coordinator of Literacy Performance	In Progress	This School Year
Program Evaluation	Initiate an evaluation of intervention program effectiveness	11/25/2016 05/26/2017	Local Funds	Coordinator of Literacy Performance	Not Started	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

49 Pathways

Major Improvement Strategy Description:

Ensure all students are career / college ready by implementing individualized pathways for students.

Associated Root Causes:

Alignment with Colorado Academic Standards: Leaders and teachers have not consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Differentiated Instruction: Leaders and teachers lack knowledge, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Professional Development: Professional development is not delivered, reviewed and implemented by instructional leaders on a consistent basis.

Data-Driven Instruction: Leaders and teachers lack an understanding of how to use data to increase student achievement and growth.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Transportation for Concurrent Enrollment	Explore options for providing transportation options for students participating in Concurrent Enrollment off campus.	03/01/2016 10/01/2016		Director of Concurrent Enrollment Director of Career and Technical Education Director of Transportation	Complete	This School Year
Marketing	Improve communication and marketing for 49 Pathways to include CE, CTE and middle -high school student information	04/15/2016 12/15/2016	Local Funds	Directors of Communication, Concurrent Enrollment and Career and Technical Education	In Progress	This School Year
Capstone Pilot	Pilot capstone projects with English learners and selected	07/01/2016 05/19/2017		Director of Special Education and Coordinator of English	In Progress	This School Year

	students with individual education plans.			Language Development		
Cyber/IT Awarness Training	Partner with StemsCo to provide a week long GenCyber Camp in July 2016 and a follow-up training November 2016 to train current IT instuctors on Cyber awarness that will be integrated into the current IT classes.	07/01/2016 11/30/2016	CTE and Local Funds	Director of Career & Technical Education	Complete	This School Year
Construction Course	Re-align the construction pathway at PHS to include the integration of the HBI PACT core curriculm and submit for college articulation for at least one course in the pathway to PPCC	08/01/2016 05/31/2019	CTE and Local Funds	Director of Career and Technical Education	Complete	This School Year
Cyber Pathways	Currently the traditional high schools offer CyberPatriot. In order to allign CTE pathways, FMS and SMS are integrating Cyber	08/01/2016 05/31/2017	CTE and Local Funds	Director of Career and Technical Education	In Progress	This School Year

	introductions and skills to increase awarness, and interest leading into the high school.					
Pikes Peak Early College	Open Pikes Peak Early College to provide extended early college options fro students	08/01/2016 08/15/2016	Local Funds	Director of Concurrent Enrollment, Executive Principal PPEC	Complete	
Power Technical Early College	Open Power Technical Early College to provide career pathways, project-based learning, and early college options for students	08/01/2016 08/15/2016	N/A	Director of Concurrent Enrollment, iConnect Zone Leader	Complete	
Capstone Summits	Plan and implement two Capstone Summits to define the components of Capstones in alignment with the Graduation Requirements for D49	09/15/2016 09/29/2016	Local Funds	Pathbuilders Team	Complete	This School Year
Student Pathways	Support school counselors by providing templates for each school's pathways. Expand to Power	10/14/2016 08/01/2017		Director of Concurrent Enrollment Director of Career and Technical Education	In Progress	This School Year

	Zone, iConnect and Sand Creek Zone.					
ICAP Summit	Implement a D49 ICAP Summit to identify best practices and greatest challenges with ICAP implementation in the Pikes Peak Region and Colorado	10/25/2016 10/25/2016	Local Funds	Pathbuilders Team	Complete	This School Year
Career and College Fair	Partner with D11 to plan and implement "Exploring your Future" 2nd Annual Career and College Fair	11/15/2016 11/16/2016	Local Funds	Director of Career and Technical Education	Complete	This School Year
Certification Pathways	Attend Colorado Succeeds workshop to learn best-practices in creating certifications for high school students	12/15/2016 12/15/2016	Local Funds	Directors of Career and Technical Education and Concurrent Enrollment	Complete	This School Year
Graduation Policies	Revise policies related to student graduation to ensure alignment with new graduation requirements	01/06/2017 04/14/2017	N/A	Chief Education Officer, Executive Director of Learning Services	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Professional Development

Major Improvement Strategy Description:

Continue to provide professional development for teachers and leaders to sustain instructional improvement efforts.

Associated Root Causes:

Alignment with Colorado Academic Standards: Leaders and teachers have not consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Data-Driven Instruction: Leaders and teachers lack an understanding of how to use data to increase student achievement and growth.

Professional Development: Professional development is not delivered, reviewed and implemented by instructional leaders on a consistent basis.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Leadership Blueprint	Provide Leadership Blueprint Training for new leaders	02/15/2016 02/16/2016	Title II Funds	Executive Director of Learning Services	Complete	This School Year
Learning on Demand	Create Learning on Demand online courses in	04/15/2016 05/26/2017	Local Funds	Executive Director of Learning	In Progress	This School Year

	Schoology for teachers and leaders.			Services, Coordinator of Professional Learning		
Instructional Technology Training	Send instructional / technology coaches and teachers to technology workshops and conferences (i.e. ISTE, Schoology GAFE)	07/01/2016 07/28/2017	Title II Funds	Coordiator of Professional Learning, Instructional Technology Specialists	In Progress	This School Year
Mini Grants	Provide mini-grants to schools to meet individual school professional development needs.	07/15/2016 12/01/2017	Title II Funds	Executive Director of Learning Services, Coordinator of Title Programs	In Progress	
Alternative Licensure	Explore options for providing Alternative Licensure Program for teachers and principals.	08/01/2016 05/27/2016	Local Funds	Executive Director of Learning Services, Coordinator of Professional Learning	In Progress	This School Year
Model Classroom Project	Continue development of an online library of best-practice instructional videos representing District 49 teachers	08/01/2016 06/30/2017	Title II Funds	Coordiator of Professional Learning	In Progress	This School Year
Instructional Coaching	Purchase books and equipment to	08/01/2016 03/31/2017	Title II Funds	Coordiator of Professional	In Progress	This School Year

Technology	support instructional coaching in schools			Learning		
District PD Days	Schedule two days to provide district-required professional development to minimize disruption to school / zone PD (August 19 and March 10).	08/19/2016 03/10/2017	Local Funds	Executive Director of Learning Services	Complete	This School Year
Kagan Training	Provided KAGAN Cooperative Learning training for staff	10/10/2016 04/01/2016	Title III and ELPA Funds	Coodinator of English Language Development	In Progress	This School Year
Math Training	Provide Eureka Math Training for Elementary Teachers on Fluency, Customization and Preparation	10/10/2016 10/21/2016	Title II Funds	Executive Director of Learning Services	Complete	This School Year
Spanish for Educators	Provide Spanish Course for Educators	10/10/2016 04/01/2016	Title III and ELPA Funds	Coodinator of English Language Development	In Progress	This School Year
WIDA Conference	Send English language development teachers to the National WIDA Conference	10/10/2016 11/10/2016	Title III Funds	Coodinator of English Language Development	Complete	This School Year
Future Classrooms Cohort	Initiate Future Classrooms Cohort as a vehicle for	12/15/2016 05/25/2018	Title II Funds	Instructional Technology Specialist	In Progress	This School Year

	providing instructional technology coaching in schools

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Standards-Aligned Instruction

Major Improvement Strategy Description:

Continue to support leaders and teachers with aligning instruction to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Associated Root Causes:

Professional Development: Professional development is not delivered, reviewed and implemented by instructional leaders on a consistent basis.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Report Cards	Re-align elementary report cards to the	01/04/2016 10/10/2016	Local Funds	Coordinators of Primary Literacy and Academic Performance	Complete	This School Year

	Colorado Academic Standards					
ACT Aspire	Adopt ACT Aspire Assessment to support schools with standards-aligned teaching	07/01/2016 05/25/2018	Local Funds	Coordinator of Academic Performance	Complete	This School Year
DIBELS Math	Implement DIBELS Math Benchmark Asessment to support standards-aligned math instruction and intervention at the elementary level	07/15/2016 05/26/2017	Local Funds	Coordinator of Academic Performance	In Progress	This School Year
Colorado Academic Standards	Provide support and training on the Colorado Academic Standards expectations during New Teacher Orientation and throughout the school year	07/22/2016 06/30/2017	Local Funds	Coordinator of Academic Performance	In Progress	This School Year
WIDA Standards	Provide training and support for English Language Development teachers to ensure standards-aligned instruction	08/01/2016 05/15/2017	Title III Funds	Coordinator of English Language Development	Complete	This School Year

Alpine Achievement	Continue to provide training and support with the use of Alpine Achievement Systems to ensure data-driven instructional decision-maing	09/01/2016 03/31/2017	Local Funds	Coordinator of Academic Performance	Complete	This School Year

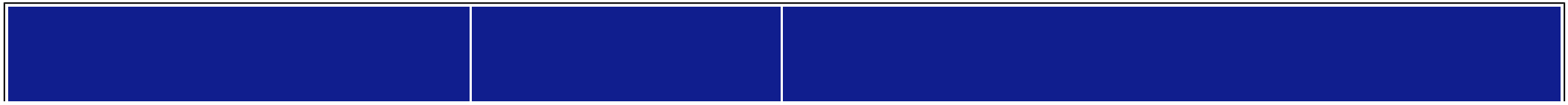
Implementation Benchmark Associated with MIS

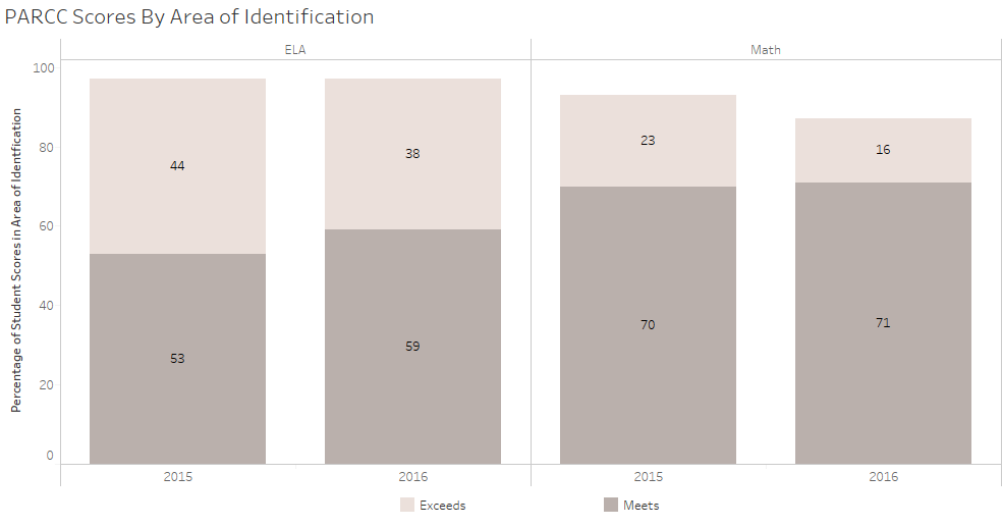
Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

For Administrative Units with Gifted Education Programs

Administrative Units (AU) must complete this form to document Gifted Education program plan requirements for student performance. AUs responsible for multiple districts may collaborate with districts, this is especially true for AUs with member district that have small n-counts. Numbers can be aggregated to the AU level and common targets can be recorded, as appropriate, in district documents. As a part of the improvement planning process, districts are strongly encouraged to weave appropriate requirements into earlier sections of the UIP. This form provides a way to ensure all components of the program are met through assurances and by (1) describing the requirements in this addendum or by (2) listing the page numbers of where the gifted education elements are located in the UIP.



Description of Gifted Education Program Requirements	Recommended Location in UIP	Description of Requirement or Crosswalk of Description in UIP Data Narrative or Action Plan (include page numbers)
Record reflection on progress towards previous year's targets.	Section III: Data Narrative	 The graphs above show the percentage of students scoring meets and exceeds in their area of identification (language arts and/or math). While the overall percentage of GT students scoring "Meets" and "Exceeds" did increase, the percentage scoring "Exceeds" decreased. Thus, the prior year's target was not met.
Disaggregate gifted student performance by sub-groups (e.g., grade ranges, minority, and FRED) to reveal strengths and/or gaps (disparities) in achievement and/or growth on state and/or district assessments.	Section III: Data Narrative	In the interests of student privacy, student groups of less than 16 cannot be reported on. Between group differences are negligible in Math, but are more pronounced in ELA. With females and minority students having a higher percentage of students scoring meets and exceeds as compared to male and white students.
Provide a data analysis that includes trend statements, prioritized	Section III: Data Narrative	In general, though the majority of students are "on track" in their identified area of giftedness, a smaller percent score "Exceeds". It is of concern that the percentage of students scoring "Exceeds" has decreased in both content areas as compared to the year prior.

performance challenges and root causes that investigates the needs of selected student groups.		
Set targets for gifted students' performance that meet or exceed state expectations that facilitate gifted students' achievement and growth (e.g., move-up, keep-up) in their area(s) of strength.	Section IV: Target Setting Form	Achivement: • Increase percentage of students scoring "Exceeds" in their area(s) of gifted identification
Describe gifted student performance targets in terms of either the district targets (convergence) or as a specific gifted student target/s (divergence) based upon performance challenges of gifted students.	Section IV: Target Setting Form	Targets set for gifted students will represent a divergence from district targets/expectations in the area(s) of gifted identification. There is an expectation that a higher percentage of gifted students will score in the "Exceeds" level for their identified area(s) as compared to the general district population.
Describe the interim measures to monitor progress of individual student performance for the selected student sub-group or grade level range.	Section IV: Target Setting Form	Interim measurements are determined at the school-level and will vary across the district. Some tools in use include ACT Aspire, Dibels, Dibels Math, SMI, STAR, SRI and other local assessments.
Identify major (differentiated) strategies to be implemented that support and address the identified performance challenges and will enable the AU to meet the performance targets.	Section IV: Action Plan	1. Create full GT program to support D49's mission of being the best dirstrict to learn, work and lead, by addressing identification and family/community outreach. 2. Develop new and improved processes to support staff, communicate to stakeholders, and increase academic achievement for gifted learners. 3. Implement a model of continuous improvement to monitor program effectiveness. 4. Improve leadership density by identifying staff memebers showing a high level of proficiency in key areas.
Describe steps and timeline for major improvement strategies and professional development that will have positive and long term impact to improve gifted student performance.	Section IV: Action Plan	1. Identification and outreach • 08/15/17-Staff Survey administered • 01/01/18-Staff survey administered • 03/01/18-Parent survey administered 2. Process creation/improvement

		• SY16-17 Review and Implement Identification procedures Ongoing 3. Implement Continuous Improvement • Beginning of each quarter-Monitor identifications (area of giftedness, ethnicity and overall) quarterly and publish results Ongoing • Each Semester-Audit of 20 randomly selected ALPs Ongoing 4. Leadership Density • 05/01/16-Identify gifted leadership team for future growth Ongoing 5. Specific Content Improvement • 06-07/16-Offer PD related to differentiation Ongoing
Describe who has primary responsibility for implementing action steps for improvement of gifted student performance.	Section IV: Action Plan	Development and District Level Implementation- Coordinator of Gifted and Talented School-level Implementation-Gifted Facilitators
Indicate how student achievement is reported to parents and students, especially when gifted students are above grade level instruction in one or more contents at a grade level.	Section IV: Action Plan	Data will be reported to parents via report cards, conferences, and additional progress reports when appropriate (to be determined at the school level).

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

BANNING LEWIS RANCH ACADEMY UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **0555** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Narrative on Data Analysis and Root Cause Identification
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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Reading Proficiency by Third Grade
Description: Academic Growth in Reading is lower than expected and lower than in other subject areas.

Name: Moving Approaching and Met Students
Description: Students who perform at the approaching and met levels are not growing within their performance categories, resulting in stable academic achievement and reduced academic growth. Increased growth is desired at all grade levels, with the magnitude being stronger at the elementary level.

Name: Percentile Rank
Description: Students are scoring below the median growth percentile expectation in reading and math.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Specialized Instruction
Description: Lack of aligned instruction and targeted interventions prohibit growth for BLRA subgroup learners.

Name: Coaching & Feedback
Description: Quality instructors need quality coaching. Inconsistent coaching and feedback has resulted in varied levels of rigor and inconsistent educational experiences for our students.

Name: Data
Description: Data use has not been as purposeful as it should be. Many data points exist, yet there is a lack of understanding on how to use the data to inform instruction.

Name: Use of standards to drive instruction
Description: Teachers have primarily used curriculum materials to guide their instruction instead of the standards.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: #1: Proficiency
Description: Move proficient students to an advanced category (now strong to distinguished command). Improve performance of high achievers.

Name: #2 Observation & Feedback
Description: Provide teachers with quality and consistent observation and feedback.

Name: #3 Data
Description: Be more purposeful with data.

Name: #4 Subgroups
Description: Realize greater rates of achievement among students in subgroups.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

Yes, BLRA has received two grants that supports our school improvement efforts.
1. We applied for and received Title II- Grant to provide our staff with Initial Professional Learning Community Training provided by Solution Tree. Grant was awarded in September 2016 in the amount of $5,000.
2. We also applied for and received the Start Strong ELAT grant opportunity and will be participating in the grant for the 2016-2017 and 2017-2018 school years. Grant was awarded in August 2016.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

No.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

Yes, we had a district site review that was conducted on 9-22-16 and 9-23-16 as part of our charter renewal process with D49. An group of external auditors came in to provide us with a comprehensive evaluation of our school. We are awaiting the written results of this external evaluation.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Shannon Molnar
Elementary Principal
7094 Cottonwood Tree Drive
Colorado Springs CO 80927
Phone: (719) 570-0075
Email: smolnar@blracademy.org

Rob Wilkinson
Middle School Principal
7094 Cottonwood Tree Drive
Colorado Springs CO 80927
Phone: (719) 570-0075 ext. 108
Email: rwilkinson@blracademy.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

*Description of School Setting:*Banning Lewis Ranch Academy is a free, dynamic K-8 elementary and middle school dedicated to providing a rich college-prep program in a safe, positive environment. As a public charter school, Banning Lewis Ranch Academy fosters intellectual curiosity and a thirst for discovery, while embracing traditional values as the cornerstone of a distinguished education.
Vision: We are champions of tradition and innovative education.
Mission: To create a safe, positive environment that fosters intellectual curiosity and thirst for discovery where students and staff exceed through exceptional programs.
Our schools' unique characteristics include a focus on character education, technology integration, extra-curricular activities, and liberal arts curriculum. We are expanding our charter to include a K-9 experience next year and we are in the process of building a middle school/high school campus for our 6th-9th grades next school year. The K-5 Elementary campus will also expand with the space that will be opened up by our middle school moving to the new campus.

Banning Lewis Ranch Academy offers an extended school day and academic year to allow for true mastery rather than cursory coverage of the curriculum.

Demographics:
Total Pupil Count- 813
Total Stability Rate- 87.6%
Total Mobility Rate- 12.4%
Teacher FTE- 46.69
Pupil/Teacher Ratio- 16.11 to 1
Instructional Staff Retention Rate- 75%
Instructional Staff Turnover Rate- 25%
Attendance Rate- 95.87%
Truancy Rate- .48%
Average FTE Salary- $40,800 (Average FTE for D49 $42,534) Our teacher salary does not include teacher stipends. This makes our salaries comparable to the average salary in D49.
Average Teaching Experience-

For 2016, Banning Lewis Ranch Academy continues to maintain a Performance rating for both the Elementary and Middle School. The elementary principal attended a district sponsored UIP training to learn more about the process and the online UIP system. The administration team consisting of the elementary principal, middle school principal, assistant principal, and elementary dean participated in a data dig to gather the information needed for demographics, perceptions, student learning, and school processes. The gathered data/information was presented to our Team Leads with representation from every grade level to determine trends and priority performance challenges. All teachers participated in determining root causes for our priority challenges through feedback in their team time. The plan was presented at our School Accountability Committee for input and approval. After approval, the UIP is then sent for district approval through District 49's DAAC.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *85% of learners in K-6th grade will be at or above benchmark as demonstrated by their Composite Score on the DIBELS-Next benchmark assessment. K-3rd: Using intensive interventions (BURST & Lexia), the goal is to decrease the number of students identified as Significantly Reading Deficient, keeping the number of students in the DIBELS-Next Intensive Intervention category to 5% or less.*
Performance: *The average EOY 2015-2016 Composite Score for grades K-6 students at or above benchmark is 87% . The average EOY 2015-16 in the DIBELS Next Intensive Intervention category is 4%.*

Academic Achievement (Status) Reflection

The average EOY 2015-2016 Composite Score for grades K-6 students at or above benchmark is 87% . The average EOY 2015-16 in the DIBELS Next Intensive Intervention category is 4%.

Yes, we met this goal. For the 2016-17 school year BLRA is using the BURST intervention to fidelity as well as the Lexia and Read Naturally programs for intervention. For the 1st semester 2016-17 26% of K-4 students are participating in BURST intervention and 15% of K-5 students are participating in Lexia intervention. Progress monitoring is occurring every ten days.

Performance Indicator: Academic Growth

Prior Year Target: *STAR Math: Elementary students will show an increase in scaled score that equates to a 1.1 or greater increase in grade level equivalence, from fall to spring..*

STAR Math: Middle School students will show an increase in scaled score that equates to a 1.1 or greater increase in grade level equivalence, from fall to winter.
Performance: *Elementary students in grades 2-5 showed an increase in scaled scores that equates to a 1.12 increase in grade level equivalence from fall to spring in the 2015-2016 school year.*
Middle school students showed an increase in scaled scores that equated to a 3.06 increase in grade level equivalence from fall to spring in the 2015-2016 school year. Both targets were met.

Prior Year Target: *STAR Reading & Math: Students scoring in the at/above benchmark range at the beginning of the year will show an increase in scaled score that equates to a 1.1 or greater increase in grade level equivalence, from fall to spring. This will require students to demonstrate typical to above average growth, since they are already scoring in a proficient or advanced category.*

Performance: *In STAR Reading, students in the at/above benchmark range at the BOY showed an increase in scaled scores that equated to a 1.1 grade level increase in grade level equivalence. BLRA met this goal.*
In STAR Math, students in the at/above benchmark range at the BOY showed and increase in scaled scores that equated to a 1.2 grade level increase in grade level equivalence. BLRA met this goal.

Academic Growth Reflection

Starting for the 2015-2016 school year, we will be utilizing the STAR Math assessment as a growth measure for 2nd-8th grade students during the 2015-2016 school year.

2015-2016 School Year STAR Math Results
4 of our 7 grade levels met the goal of 1.1 grade equivalent years growth.
2nd- average of 1.0 years growth in a years time
3rd- average of .9 years growth in a years time
4th- average of 1.0 years growth in a years time
5th- average of 1.6 years growth in a years time
6th- average of 2.2 years growth in a years time
7th- average of 4.6 years growth in a years time
8th- average of 2.4 years growth in a years time

Starting for the 2014-2015 school year, we will be utilizing the STAR Reading assessment as a growth measure for 2nd-8th grade students during the 2014-2015 school year.

2014-2015 School Year STAR Reading Results
3 of our 7 grade levels met the goal of 1.1 grade equivalent years growth.
2nd- average of 1.3 years growth in a years time
3rd- average of 1.7 years growth in a years time
4th- average of .9 years growth in a years time
5th- average of 1.0 years growth in a years time
6th- average of .9 years growth in a years time
7th- average of 1.0 years growth in a years time
8th- average of 1.2 years growth in a years time

2015-2016 School Year STAR Reading Results
3 of our 7 grade levels met the goal of 1.1 grade equivalent years growth.
2nd- average of 1.1 years growth in a years time
3rd- average of 1.3 years growth in a years time
4th- average of .9 years growth in a years time

5th- average of .7 years growth in a years time
6th- average of 1.0 years growth in a years time
7th- average of 1.6 years growth in a years time
8th- average of .8 years growth in a years time

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Moving forward, we will be utilizing the STAR Math and Reading assessment as a growth measure for 2nd-8th grade students during the 2015-2016 school year. Student STAR accounts will be coded with information such as ELL, IEP, 504 and FRL so that we can disaggregate data for our student subgroups.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Review of the Banning Lewis Ranch Academy Preliminary 2016 School Performance Framework reveal the following baseline results since 2015 S
Overall, BLRA is rated as a Performance school with 60.6/100 points available.
Overall, academic achievement BLRA earned 71.7% of possible points available and in academic growth BLRA earned 68.1% of possible available
the 95% participation requirements in ELA, Math, and Science. With that being stated, we are aware of areas of improvement as we dig deeper wi
and Middle School individual ratings.

Elementary:
Academic Achievement:
We met expectations in 4 of 10 measurable categories. (3 of these were all students in ELA, Math, and Science. 4th met was minority students in S
We approached expectations in 4 of 10 measurable categories. (FRL and minorities in both ELA and Math)
We did not meet expectations in 2 of 10 measurable categories. (students with disabilities in ELA and Math)
Academic Growth:
We did score any meets or exceeds expectations in any of the 4 measurable categories.
We approached expectations in 3 of the 4 measurable categories. (all students in ELA and Math and minority students in ELA)

We did not meet expectations in 1 of the 4 measurable categories. (minority students in math)

Middle School:

Academic Achievement:
We met expectations in 8 of 8 measurable categories. (All 8 categories had a meets rating)
Middle School did not have a n count enough for a rating for ELL and Students with Disabilities.

Academic Growth:
We met or exceeded in 4 of 4 measurable categories.
ELA- BLRA met expectations for all students and minority students.
Math-BLRA exceeded expectations for all students and minority students.

STAR Reading data from the Spring 2016 assessment shows growth for all assessed grade levels (2nd-8th). Internally, the school goal is for all gr more than one years growth in one year's time. The average growth as measured by Grade Level Equivalency was 1.06 years. Overall the goal w looking at a breakdown by grade level, we were able to identify specific areas where there was lower growth. Grades 4th, 5th, 6th, and 8th made o less. Specifically, the following scores were reported: 4th: 0.9 years growth, 5th: 0.7 years growth, 6th: 1.0 years growth, and 8th: 0.8 years growtl is approaching expectations. Further examination of the STAR Reading data shows that at the 4th-7th grade levels, there are large clusters of stuc 25th-49th percentile range. Targeting these as at risk students with reading interventions and more effectively tracking the data will yield significan level equivalency growth.

STAR MATH DATA from the Spring 2016 assessment shows growth for all tested grade levels (2nd-8th). Once again, our goal is for all grade level one years growth in one year's time. The average growth as measured by Grade Level Equivalency was 1.96 years. Overall the goal was met, but skewed based of some of individual grade level scores on the higher side. The 5th-8th grade all scored 1.6 or higher, while 2nd and 4th were at 1.0 0.9 years growth. The 5th-8th grades scored were reported as: 5th: 1.6, 6th: 2.2, 7th: 4.6, and 8th: 2.4.

DIBELS-Next is a local measure that is used to assess K-6th grade students' foundational literacy skills, oral reading fluency, and comprehension. assessments are given in the Fall, Winter and Spring. By the Spring Benchmark the goal is to have a minimum of 80% of the students at a given g at/above benchmark category. During the 2015-2016 school year, BLRA met this goal. At/above benchmark scores for the EOY assessment were 1st: 84%, 2nd: 83%, 3rd: 89%, 4th: 85%, 5th: 88%, 6th: 91%.

The Achievement Percentile Rank Report (TCAP to CMAS/PARCC Comparison) has provided a means to compare changes in BLRA's relative pe transition from TCAP to CMAS-PARCC.

6th-8th: In the content areas of Reading and Writing, BLRA saw positive achievement results at grades 6-8, and within all subgroups at these grad these areas fell in to the Level 4/5 performance band. In the content area of Math, BLRA saw a greater variation in the achievement results at the Scores in this area fell into the Level 3 and 4/5 performance bands. In the area of Reading, scaled scores ranged from 759.3-762.5, putting overall 88th-91st percentile. In the area of Writing, scaled scores ranged from 759.3-762.5, putting overall achievement in the 88th-91st percentile. All mi

Language Arts scores fall in Performance Level 4/5, the category indicating that achievement met/exceeded expectations. In the area of Math, sca 741.4-756.8, putting overall achievement in the 72nd-93rd percentile. The 8th grade Math scores each fell in Performance Level 4/5, the category i achievement met/exceeded expectations. The 6th and 7th grade Math scores each fell in Performance Level 3, the category indicating that achiev expectations. The cutpoint for Performance Level 4/5 is a scaled score of 750. The 6th and 7th grade scores are quite close (4.1-8.6 scaled score Through careful action planning it will be feasible to realize increased levels of achievement (Performance Level 4/5) in the area of Math at the 6t

3rd-5th: At the elementary level, and across content areas, BLRA realized lower rated of achievement as compared to the middle school level. Inc scores all fell into Performance Level 3, indicating that achievement approached expectations. Subgroup achievement showed even more variabili Performance Level 2 and 3. In the area of Reading, scaled scores ranged from 738.1-746.5, putting overall achievement in the 51st-60th percentile Writing, scaled scores ranged from 738.1-746.5, putting overall achievement in the 51st-60th percentile. All elementary English Language Arts sco Level 3, the category indicating that achievement approached expectations. In the area of Math, scaled scores ranged from 730.0-748.2, putting o the 42nd-76th percentile. The elementary Math scores each fell in Performance Level 3, the category indicating that achievement approached expe for Performance Level 4/5 is a scaled score of 750. The 4th grade Reading/Writing scores and the 3rd grade Math scores are all close to the Level remaining elementary tested areas show lower rates of achievement and truly emerge as focal areas for BLRA.

PARCC/CMAS Performance Rates: BLRA realizes the obligation to assess students at a rate of 95% or greater. Prior to the 2015 spring testing s always met/exceeded the 95% participation threshold. As we move in to the spring 2016 testing season we have only had 4 students opt out, out c are in grades 3-8. We are pleased to see that the total number had dropped so that we will be able to meet the 95% participation requirement.

CMAS (Science): For the fifth grade they exceeded state and district averages as they scored 44% meets and exceeds compared to 32% by the di the state. The fifth grade also had the highest score in the district. The 8th grade did fairly well in their own regard as they also outperformed the sta averages with a combined 33% for meets and exceeds. The state came out at 30%, while the district finished at 26%. The 8th grade had the 2nd h district.

PARCC:
As you can see from the scores in the chart below, we out scored the state in four of the ELA tested grade levels (5th-8th), while outperforming in t tested (Grades 6th, 7th, and Algebra). In comparison with the district we outperformed the district in 5 of the 6 ELA grade levels tested and while or district in the same three math levels we outperformed the state.

PARCC - Achievement at a Glance
Percent Met or Exceeded by Test
Always review your summary data for inferred personally identifiable information before sharing it in a public setting.
Your minimum group size setting may not be sufficient in some cases.

School	Test													
	ELA03	ELA04	ELA05	ELA06	ELA07	ELA08	ELA09	MAT03	MAT04	MAT05	MAT06	MAT07	MAT08	ALG01	ALG02
Banning Lewis Ranch Academy	31	44	44	49	71	51		28	29	31	43	48	18	76	

District	***40***	***42***	***43***	***41***	***47***	***47***	***21***	***41***	***35***	***38***	***26***	***24***	***20***	***20***	***27***
State	***37***	***44***	***41***	***39***	***41***	***42***	***37***	***39***	***33***	***34***	***31***	***26***	***21***	***33***	***71***
PARCC	***40***	***44***	***42***	***41***	***44***	***45***	***39***	***44***	***37***	***38***	***34***	***31***	***29***	***33***	***0***

Notes: Results are reported in percentages. Percentages may not sum due to rounding. Minimum # of students required for summary reporting: 16

ELA	***% Met & Exceeded (State)***	***% Met & Exceeded (BLRA)***	***Difference***	***MATH***	***% Met & Exceeded (State)***	***% Met & Exceeded (BLRA)***	***Difference***
3rd Grade	***37%***	***31%***	***-6%***	***3rd Grade***	***39%***	***28%***	***-11%***
4th Grade	***44%***	***44%***	***0%***	***4th Grade***	***33%***	***29%***	***-4%***
5th Grade	***41%***	***44%***	***3%***	***5th Grade***	***34%***	***31%***	***-3%***
6th Grade	***39%***	***49%***	***10%***	***6th Grade***	***31%***	***43%***	***12%***
7th Grade	***41%***	***71%***	***30%***	***7th Grade***	***26%***	***48%***	***22%***
8th Grade	***42%***	***51%***	***9%***	***8th Grade***	***21%***	***18%***	***-3%***
				8th Algebra	***33%***	***76%***	***43%***

The below table is for "At/above benchmark" student growth from BOY to EOY 15/16 school year in math.

School: Banning Lewis Ranch Academy

Pretest: 8/1/2015 -
Posttest: 5/1/2016 - 5

Summary - Enterprise Tests

Growth Expectations: 40

	SGP (385 of 385 students)		Average Scores (385 Students)				
	Met Expectations	Median	Test Date	SS	GE	PR	N
	66%	53	Pretest	562	3.5	62	5
	253 of 385		Posttest	654	4.7	68	5
			Change	+92	+1.2	+6	+

The below table is for "At/Above Benchmark" student growth from BOY to EOY 15/16 school year in reading.

School: Banning Lewis Ranch Academy

Pret
Postte

Summary

Growth Expec

Grade	SGP (407 of 407 Students) Met Expectations	Median	Test Date	SS	GE	PR	Average Scores (407 Students) NCE	IRL
-	65%	57	Pretest	549	5.0	56	52.9	4.0
	263 of 407		Posttest	678	6.1	63	56.7	5.0
			Change	+129	+1.1	+7	+3.8	+1.0

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Using the past 2 years of PARCC data, 3rd grade students are on a downward trend in Met or Exceeded Expectations for ELA in 3rd Grade with 31.3% Met or Exceeded, a decrease of 8.4 points vs. 2015. The state average was 37.4%. This is a notable trend because it is below the state average.

*Trend Direction: **Decreasing** - Notable Trend: **Yes** - Performance Indicator Target: **Academic Achievement (Status)***

Using the past 2 years of PARCC data, 3rd grade students are on a significant downward trend in Met or Exceeded Expectations for Math in 3rd grade with 27.5% Met or Exceeded, a decrease of 17.5 points vs. 2015. The state average was 38.9%. This is a notable trend because it is below the state average.

*Trend Direction: **Decreasing** - Notable Trend: **Yes** - Performance Indicator Target: **Academic Achievement (Status)***

Using the past 2 years of PARCC data, 4th grade students are on an upward trend in Met or Exceeded Expectations for Math with 29.1% in Met or Exceeded, and increase of 10.1 points vs. 2015. The state average was 33%. Although we improved our performance, this is a

notable trend as it is lower than the state average.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Using the past 2 years of PARCC data, 5th grade students are on an upward trend in Met or Exceeded Expectations for Math with 30.8% Met or Exceeded, and increase of 11 points vs. 2015. The state average was 34%. Although we improved in this area, we are still performing below the state average making this a notable trend.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Using the past 2 years of PARCC data, 6th grade students are on a significant downward trend in Met or Exceeded Expectations for ELA with 49.4% Met or Exceeded, a decrease of 20.7 points vs. 2015. The state average was 38.3%. Even though we are above the state average, this is a notable trend.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Using the past 2 years of PARCC data, 7th grade students are on a significant upward trend in Met or Exceeded Expectations for Math with 70.6% Met or Exceeded, and increase of 14.9 points vs. 2015. The state average was 26%. This is considered a notable trend giving the significant improvement and continuing to significantly outperform the state average.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Using the past 2 years of PARCC data, 8th grade students are on a significant downward trend in Met or Exceeded Expectations for ELA with 50.7% Met or Exceeded, a decrease of 19.8 points vs. 2015. The state average was 41.6%. Even though we scored above the state, this is still a notable trend given the notable decrease.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Using the past 2 years of PARCC data, 8th grade students are on a very significant downward trend in Met or Exceeded Expectations for Math with 18.8% Met or Exceeded, a decrease of 43.1 points vs. 2015. The state average was 18%. This is a notable trend given the decrease and scoring on par with the state.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Using the Median Growth Percentiles for 2016 as a baseline measure, the median growth percentile for 4th grade students in Language Arts was 44.5 with the state average MGP of 50. This is a notable trend as we are lower than the state average.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Using the Median Growth Percentiles for 2016 as a baseline measure, the median growth percentile for 4th grade students in Math was 57.0 and the state average MGP was 50.0. This is a notable baseline due the MGP being higher than the state.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Using the Median Growth Percentiles for 2016 as a baseline measure, the MGP for 5th grade students in ELA was 44.5 and the state average MGP was 50.0. This is a notable baseline given it is lower than the state average.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, the MGP for 6th grade ELA was 70.0 and the state MGP was 50.0. This is a notable baseline given the significant positive difference in our MGP.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, the MGP for 6th grade Math was 73.0 and the state MGP was 50.0. This is a notable baseline given the significant positive difference in our MGP.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, the MGP for 7th grade Math was 65.0 and the state MGP was 50. There is a notable positive trend given the positive difference in MGP.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, the MGP for 8th grade ELA was 45.5 and the state MGP was 50.0. This is a notable negative trend given the difference between BLRA and the state MGP.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, the MGP for ELA with FRL students was 38.5 and the state MGP was 47. There is a negative significant difference in baseline MGP and is a notable negative trend.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth Gaps***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, the MGP for Math with FRL students was 54.5 and the state MGP was 46. There is a positive difference in our baseline MGP as compared to the state.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth Gaps***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, the MGP for ELA with GT students was 50.5 and the state MGP was 60.0. There is a significant negative difference in baseline MGP's and therefore is a notable.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth Gaps***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, in Math our students with IEP's had an MGP of 53.0 and the state MGP was 40. There is a positive significant difference in MGP's and is positive notable baseline information.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Using the Median Growth Percentiles from PARCC for 2016 as a baseline measure, our students "At or Above Benchmark" in ELA had a MGP of 42.5 and the state MGP was 50.0. This is a significant negative difference in MGP and is negative baseline information.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Additional Trend Information:

Per Pupil Count/Growth:
Our total per pupil count continues to rise over time from 749 to 811 in the past 3 years. We will continue to see additional significant growth in 2017-2018 due to the building of a secondary school for 6-9 and then expanding the number of student seats by approximately 250 new students to our elementary campus. The secondary school will also be expanding to add 9th grade with the addition of approximately 150 students.

Teacher Turnover:
BLRA has a higher teacher turnover rate (25%) that the district (20%) and the state (17%).
Teacher retention is a negative trend within BLRA.

With the above per pupil growth intended for 2017-2018 and the teacher turnover rate, Banning Lewis Ranch Elementary will be hiring 40% of new staff while the secondary school will be hiring additional staff as well.

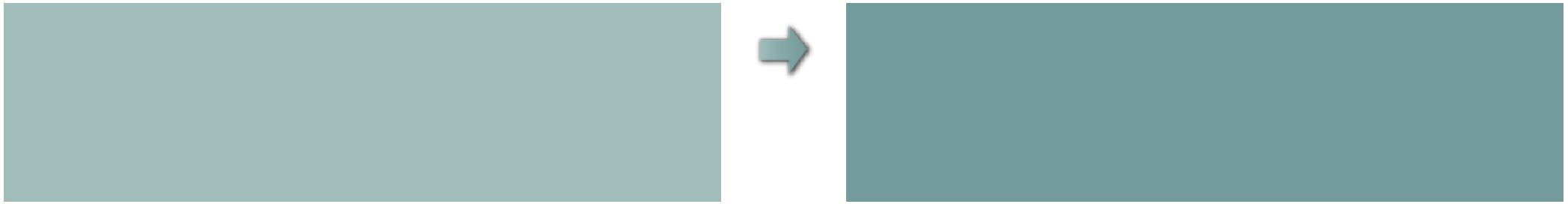
Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Reading Proficiency by Third Grade	Specialized Instruction Coaching & Feedback Data Use of standards to drive instruction

Moving Approaching and Met Students	Specialized Instruction Coaching & Feedback Data Use of standards to drive instruction
Percentile Rank	Data Coaching & Feedback Use of standards to drive instruction



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

In consideration of the data and through discussions as an administrative team and through PLCs, we feel that these priority performance challenges address high need and high yield areas. The priority performance challenges listed here have been selected as they address a significant group of students and allow us to take specific action to influence positive change. The priority performacne challenges encapsulate the findings from the notable trends. Reading and Math are broad areas of focus as we are needing to realize greater growth within this area, as well as realize greater rates of achievement and growth among our subgroup populations. Decrease in growth/achievement and flat rates of growth/achievement within the areas of math and reading designate these as our major focus areas.

Reading has been imbedded in the Priority Performance Challenges as it is always an area of internal growth for BLRA and for our district as a whole. We seek to reach higher rates of achievement and growth in the area of reading however, the greatest magnitude is focused in the subgroup areas. At the elementary level, adequate growth has not been made for three consecutive years among specific subgroups. As a result we have been purposeful about our staffing plan and continued to employ interventionists. We have also learned about the powerful impact it has to raise student expectations in Kinder and First grade to give students a strong start which impacts student success and reading stability and growth during subsequent years. Therefore, we applied and were accepted into the CDE ELAT grant opportunity. We are upping our expectations in DIBELS Next and providing teachers support and training increase knowledge, skills, and tools in order to use our data for instructional decision making and fill student gaps.

We feel it is important to have a Priority Performance Challenge that addresses our high achieving and low growing students. This is a significant need as it applies to such a large group of our students. For this school year we expanding out Gifted and Talented even further with one full time GT teacher in Elementary and one full time GT teacher in middle school. We are continuing to address this through differentiation and increasing the rigor within the classroom, inviting general education into the ALP process, and using a co-teaching model when possible. The gifted and talented teachers/coordinators are now participating in grade level PLCs to ensure better sharing of information to address the needs of this particular group of students.

Provide a rationale for how these Root Causes were selected and verified:

Root Cause - Specialized Instruction - Lack of aligned instruction and targeted interventions prohibit growth for BLRA subgroup learners.
This root cause was verified through observational data and examination of the intervention and progress monitoring schedule. Observational data revealed inconsistencies in instruction between classrooms at a given grade level. We were able to identify specific elements of instruction that needed additional focus and are developing training and coaching around these items. We also realized a need to develop a more consistent progress monitoring schedule so that we could better monitor the effectiveness of interventions.

Root Cause - Coaching & Feedback - Availability of coaching and feedback has resulted in varied levels of rigor and inconsistent educational experiences for our students.This root cause was verified through observational data and evaluation of the coaching model utilized in the school. The individuals that were conducting and participating in the observation and coaching cycles evaluated the effectiveness of the model. When the model was implemented with fidelity it was felt that it yielded positive results.

Root Cause - Data - Data use has not been as purposeful as it should be.We are currently working with teachers to evaluate data beyond just a surface level and to use the data to guide daily instruction.
This root cause was verified through teacher feedback in PLCs and quarterly instructional reviews. Teachers communicated their lack of knowledge on how to access and interpret data. We have actively responded to this by providing various levels of training related to PLC's, STAR, READ Plans, and DIBELS Data and Goal Setting.

Root Cause- Use of standards to drive instruction- At the elementary level, staff primarily used curricular materials to guide their instruction. Pacing guides were not being created and used to ensure adequate coverage of content occurred prior to our assessment windows. Ensuring practice to gain mastery of each of the standards was also not considered.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Reading Proficiency by Third Grade

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	80% of Kindergarten students will score "Above Benchmark" on DIBELS Next by the end of the 2016-2017 school year. 87% of learners in 1st-6th grade will be at or above benchmark as demonstrated by their Composite Score on the DIBELS-Next benchmark assessment. K-3rd: Using intensive interventions (Burst & Lexia), the goal is to decrease the number of students identified as Significantly Reading Deficient, keeping the number of students in the DIBELS-Next Intensive Intervention category to 5% or less.
	2017-2018:	80% of Kindergarten students will score "Above Benchmark" on DIBELS Next by the end of the 2016-2017 school year due to keeping consistent goals with significant student and staff additions. 87% of learners in 1st-6th grade will be at or above benchmark as demonstrated by their Composite Score on the DIBELS-Next benchmark assessment. K-3rd: Using intensive interventions (Burst & Lexia), the goal is to decrease the number of students identified as Significantly Reading Deficient, keeping the number of students in the DIBELS-Next Intensive Intervention category to 5% or less.
		DIBELS Next: Administered k-6th grade, three times per year. DIBELS NEXT progress

Interim Measures for 2016-2017:	monitoring probes are used to monitor progress more frequently for READ Plan candidates. STAR Early Literacy: Used as a diagnostic component for READ Plan candidates. This assessment helps to pinpoint specific areas of need that are addressed through intervention and the READ Plan. Burst Diagnostic: Used as a diagnostic component for READ Plan candidates. Burst and/or DIBELS-Next progress monitoring probes are used to monitor progress more frequently for READ Plan holders and candidates. DIBELS-Deep: Used as a diagnostic component for READ Plan candidates.

Priority Performance Challenge : Moving Approaching and Met Students

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	For the 2015-2016 PARCC results about 20% of 3-8 students are in the lower third of the met category. Our goal for the 2017 ELA PARCC is to move 5% of this category to the middle third of met or higher.
	2017-2018:	Continue to increase the amount of students in the met category by moving 5% of the lower third of the met category to the middle third or higher in grades 3-8.
Interim Measures for 2016-2017:		PARCC Spring 2017 test results

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	For the 2015-2016 PARCC results about 20% of 3-8 students are in the lower third of the met category. Our goal for the 2017 ELA PARCC is to move 5% of this category to the middle third of met or higher.
	2017-2018:	Continue to increase the amount of students in the met category by moving 5% of the lower third of the met category to the middle third or higher in grades 3-8.

Interim Measures for 2016-2017:	PARCC Spring 2017 test results

Priority Performance Challenge : Percentile Rank

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	For academic growth in ELA, the elementary finished with a median growth percentile of 42.0 which puts the elementary in the approaching category. The goal for the upcoming school year is to reach a score of 50.0 as the median growth percentile.
	2017-2018:	For academic growth in ELA, the elementary finished with a median growth percentile of 42.0 which puts the elementary in the approaching category. The goal for the upcoming school year is to maintain a score of 50.0 as the median growth percentile or increase.
Interim Measures for 2016-2017:		2017 School Performance Framework

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	For academic growth in math, the elementary finished with a median growth percentile of 43.0 which puts the elementary in the approaching category. The goal for the upcoming school year is to reach a score of 50.0 as the median growth percentile.
	2017-2018:	For academic growth in math, the elementary finished with a median growth percentile of 43.0 which puts the elementary in the approaching category. The goal for the upcoming school year is to maintain a score of 50.0 as the median growth percentile or increase.
Interim Measures for 2016-2017:		2017 School Performance Framework

Planning Form

Major Improvement Strategy Name:

#1: Proficiency

Major Improvement Strategy Description:

Move proficient students to an advanced category (now strong to distinguished command). Improve performance of high achievers.

Associated Root Causes:

Specialized Instruction: Lack of aligned instruction and targeted interventions prohibit growth for BLRA subgroup learners.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Differentiation for all students	Building wide focus on increasing the rigor in the classroom for all students. Staff will focus on standards focused lesson objectives, unpacking skills and concepts within the standards, vocabulary instruction,	08/07/2016 05/31/2017	Focus on engagement strategies during PLC time Teacher Collaboration	GT teachers, team leads, admin,	In Progress	This School Year

	learning progressions and vertical alignments, and Bloom's and Depth of Knowledge.

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name: #2 Observation & Feedback

Major Improvement Strategy Description: Provide teachers with quality and consistent observation and feedback.

Associated Root Causes:

Coaching & Feedback: Quality instructors need quality coaching. Inconsistent coaching and feedback has resulted in varied levels of rigor and inconsistent educational experiences for our students.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Providing continuous feedback	Establish more frequent and consistent cycles	08/01/2016 05/31/2017	Annual subscription to Edivate.	Team leads, admin, mentors	In Progress	This School Year

	of observation and feedback from academic administrators. Develop a consistent coaching model for teaching staff. Fine tune instructional practices so as to increase rigor in the classroom. Document formal evaluation and informal observations through the Edivate program.	Teacher/staff evaluation platform. Mentors observing mentees on a regular basis

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

#3 Data

Major Improvement Strategy Description:

Be more purposeful with data.

Associated Root Causes:

Data: Data use has not been as purposeful as it should be. Many data points exist, yet there is a lack of understanding on how to use the data to inform instruction.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Professional Development	Develop PD on STAR, DIBELS, and AIMSWEB to ensure that instructional staff understands data obtained from different assessments.	08/08/2016 05/31/2017	STAR Instructional/Data coach SPED resources for AIMSWEB training	Special education teachers, classroom teachers, STAR coach, Admin.	In Progress	This School Year
PLCs	Implement true PLCs from Kdg-8th grade. Use PLC time to analyze student data for instructional planning and decision making purposes.	08/08/2016 05/31/2017	No additional resources	Admin. and teachers	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:	#4 Subgroups
Major Improvement Strategy Description:	Realize greater rates of achievement among students in subgroups.

Associated Root Causes:

Data: Data use has not been as purposeful as it should be. Many data points exist, yet there is a lack of understanding on how to use the data to inform instruction.

Specialized Instruction: Lack of aligned instruction and targeted interventions prohibit growth for BLRA subgroup learners.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Articulation	Increase the articulation time between the grade level teachers and special education teachers. Conduct focused conversations around student data and performance within PLCs.	08/08/2016 05/31/2017	No additional rescources	Admin., team leads, special education teachers, classroom teachers	In Progress	This School Year
Intervention	Increase the consistency with how intensive interventions are	08/08/2016 05/31/2017	Purchase additional licenses for the Lexia and Read	interventionists, grade level teams, deans, and principals.	In Progress	This School Year

	applied. Increase the frequency of progress monitoring. Better differentiate the intervention to the need of the student.		Naturally interventions. (Approx. $1,000)

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

Attachments List

CDE Growth Document2 - 1/3/2017 6:29 PM.docx

CMAS Executive Summary - 1/3/2017 6:30 PM.pdf

CMAS Instructional Summary (2) - 1/3/2017 6:30 PM.pdf

Tell Survey - 1/3/2017 6:31 PM.docx

report - 1/3/2017 6:31 PM.pdf

Instructional Summary - 1/3/2017 6:31 PM.pdf

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

EVANS INTERNATIONAL ELEMENTARY SCHOOL UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **1618** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

Table of Contents

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Reading Achievement
Description: Reading Proficiency by Third Grade: At mid-year 2015-2016, nearly 36% of Evans kindergarten through third graders were reading below benchmark as indicated by Dibels Next.

Name: Reading Achievement
Description: We have a rating of Approaching and we are currently not meeting state expectations in English Language Arts.

Name: Reading Growth
Description: We have a rating of Approaching and we are currently not meeting state expectations in English Language Arts.

Name: Math Achievement
Description: We have a rating of Approaching and we are currently not meeting state expectations in Math.

Name: Math Growth
Description: We have a rating of Approaching and we are currently not meeting state expectations in Math.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Reading
Description: We lack a consistent approach to differentiation practices and small group reading instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level) that uses data to make informed decisions.

Name: Math
Description: We use a core curriculum that is aligned with the Colorado Academic Standards, but we lack a systematic approach to using differentiation and scaffolding strategies to support the needs of all students and address achievement gaps.

Name: Writing
Description: We lack a system for delivering core writing instruction that provides all students with equal access to high-quality writing and modeling of the cognitive processes that make up the writing process.

Name: Math
Description: We use a core curriculum that is aligned with the Colorado Academic Standards, but we lack a systematic approach to using differentiation and scaffolding strategies to support the needs of all students and address achievement gaps.

Name: Reading
Description: We lack a consistent approach to differentiation practices and small group reading instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level) that uses data to make informed decisions.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Standards and Instruction
Description: Enhance and improve standards-based core reading, writing, and math instruction to include: providing all students with equal access to rigor as defined by the Colorado Academic Standards, and utilizing data to guide instructional decisions for all student abilities.

Name: Primary Literacy
Description: Increase the knowledge and implementation of instructional strategies and refine our intervention systems to support all students to meet reading benchmark and promote primary literacy in grades K-3. (To include: concept-based instruction, differentiated instruction, creativity, critical thinking, inquiry, GT/enrichment, and higher level questioning.)

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Michelle Slyter
Principal
1675 Winnebago Rd.
Colorado Springs Colorado 80915
Phone: (719) 495-5299
Email: mslyter@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Evans International Elementary is an International Baccalaureate School serving approximately 690 students in Kindergarten through 5th grade. Evans is located in Colorado Springs, CO, on the southern border of the District 49 boundary. Evans International delivers Title I services school-wide, with approximately 57% of our students qualifying for free or reduced lunch. Approximately 53% of students are of non-white ethnicity, including 27% Hispanic/Latino, 1% American Indian or Alaska Native, 1% Asian, 8% African American, and 14% of two or more races. As an IB school, students at Evans are taught science and social studies standards through thematic, interdisciplinary units of study that have local and global significance. Children attend enrichment classes in Spanish, art, music, PE, character education, and media and technology. We offer full day kindergarten to all students who have reached their fifth birthday by August 15th. Evans also has a strong English Language Development program that services approximately 8% of our school population. In addition to providing SLD (specific learning disability) and Speech-Language services, Evans has a center-based program that provides services for students designated SoCo (Social Communications/Autism). All staff is highly qualified each year. Staff is retained through a variety of instructional support systems and through staff development provided throughout the year along with ongoing feedback from administrators and the Instructional Coach.

During quarterly SAC (School Advisory Council) meetings performance data, curriculum, and instructional strategies are shared with parents by administrators and teachers in a continual effort to cultivate collaborative partnerships focused on student success. We meet regularly as a staff to review data and plan instruction. This Unified Improvement Plan was developed with input from, and reviewed by, our staff and members of School Advisory Council. We feel we have put processes and action steps in place that are helping us to move towards meeting the goals that

were outlined by the 2015-2016 plan. To update our UIP we have reviewed data and our current processes and specifically created or edited our action steps to align with meeting our priority performance challenges. Our budget has been aligned to match the needs and priorities of our action steps.

Our school improvement team of administrators, teachers, and parents looked at 3 years of performance data as we evaluated performance trends in reading, writing, and math. We utilized a variety of assessment data to determine patterns of student achievement and growth, evaluate classroom practices, and modify instruction. The data considered included PARCC and CMAS, the School Performance Framework, and school/district testing (DibelsNext, progress monitoring as well as local assessments). Dibels data and local data show consistent school wide growth, however PARCC data does not align with our Dibels data and achievement trends. School data collected shows consistent growth from the beginning of the year to the end.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Academic Achievement (Status) Reflection

Reading -
Did not meet reducing the number of students having a significant reading deficiency (SRD) by 10%. Evans percentage actually increased to 19%, which was 5% higher than the previous year.

Did not meet the DIBELS Next priority performance challenge of 80% or higher. In 2015-16, 77% of students met or exceeded grade level expectations (benchmark) on Dibels Next. However, this was a 2% improvement from our 2014-15 DIBELS performance.

All grade levels, except for 4th grade, met the performance target having 72% of learners in each grade level at or above benchmark with their composite scores on DIBELS Next.
Kingergarten 81%
1st 74%
2nd 82%
3rd 78%
4th 67%
5th 81%

Performance Indicator: Academic Growth

Academic Growth Reflection

Reading -
We did not meet our Annual Performance Target for 2015-16 because 89% of students "met grade level expectations" on DIBELS BOY staying at or above benchmark by the end of the school year. The goal was 90%.

We did not meet the Annual Performance Target for 2014-15 of decreasing by 5% the number of students identified as having significant reading deficiencies and on a READ Plan.

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Academic Achievement, Academic Growth, and Growth Gaps Summary in Reading

PARCC: In 2016 the school had an overall mean scale score of 734.2, falling in the latter side of the approaching category. This was 11.9 points above the cut score for Does Not Meet and 5.3 points below the Meets category. The overall percentile ranking was 38, which was a drop of 8 points from the previous year. The sub-populations of English Learners (731.8), Free and Reduced Eligible (731.4), and Minority Students (732.7) all fell slightly below the school average and closer to the middle of the Approaching designation. When looking at median growth percentiles, the school overall (49.0) was comparable to the district (48.0) and state (50.0). Notably, the school showed 7-9 percent higher growth than the state and district with their female population, but 5-7 percent lower growth with their male population. Also notable, the school

showed 4 percent more growth with their Below benchmark students then the state, but 7 percent less growth with their At or Above benchmark students.
DIBELS: In 2016 the school had 77 percent of students at benchmark. This is a 4 percent drop from the previous year. The school had only 9 percent well below benchmark in 2016. This is an improvement of 2 percent from the previous year. Overall the school showed growth from BOY to EOY (2015-2016) of 14 percent less students with their well below population and 15 percent more students with their at benchmark students.

Reading - Percentile Ranking:

All Students - Our Percentile Rank increased from 39 to 46.	
2012-2013	*39*
2013-2014	*41*
2014-2015	*46*
2015-2016	*38*

3rd Grade - Our Percentile Rank increased from 35 to 45.	
2012-2013	*51*
2013-2014	*35*
2014-2015	*45*

4th Grade - Our Percentile Rank decreased from 55 to 49	
2012-2013	*39*
2013-2014	*55*
2014-2015	*49*

5th Grade - Our Percentile Rank Decreased from 50 to 42	
2012-2013	*36*
2013-2014	*50*
2014-2015	*42*

Academic Achievement, Academic Growth, and Growth Gaps Summary in Math
PARCC: In 2016 the school had an overall mean scale score of 727.0, falling in the mid-range of the approaching category. This was 8.1 points above the cut score for Does Not Meet and 7.3 points below the Meets category. The overall percentile ranking was 31, which was a drop of 12 points from the previous year. The mean scale score for the sub-population of English Learners (729.2) was slightly above the school average, those with Free and Reduced Lunch (723.1) was slightly below the school average, the Minority students (726.1) were near the school average, and the Students with Disabilities (704.5) fell in the Does Not Meet category. When looking at median growth percentiles, the school overall (48.0) was comparable to the district (49.0) and state (50.0). Notably,

the school showed 9-11 percent higher growth than the state and district with their 5th grade students, but 10-13 percent lower growth with the 5th grade students. The school showed 8-10 percent less growth with their non-minority students compared to the district and state. Also notable, the school showed 2 percent more growth with their Below benchmark students then the state, but 13 percent less growth with their At or Above benchmark students.

Math - Percentile Ranking:

All Students - Our Percentile Rank was stable at 43	
2012-2013	*51*
2013-2014	*43*
2014-2015	*43*
2015-2016	*31*

3rd Grade - Our Percentile Rank increased from 41 to 45	
2012-2013	*72*
2013-2014	*41*
2014-2015	*45*

4th Grade - Our Percentile Rank decreased from 49 to 39	
2012-2013	*52*
2013-2014	*49*
2014-2015	*39*

5th Grade - Our Percentile Rank decreased from 47 to 40	
2012-2013	*35*
2013-2014	*47*
2014-2015	*40*

Priority Performance Challenges and Root Cause Analysis:

READING: *Beginning August 2015, we have implement the McGrawHill "Wonders" curriculum as our school wide core reading program. With this system, we have been able to deliver core reading instruction that focuses on text that is on-grade level or above and provides all students to equal access to high quality text. Through data analysis, frequent observations, and meeting with teachers we have identified a deficiency in the delivery of in-class, small group differentiated reading instruction. We believe this lack of differentiation is a root cause to our performance as a school in moving all learners to adequate growth in reading. We lack a consistent approach to differentiation practices and small group reading instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level) that uses data to make informed decisions.*

WRITING: *Beginning August 2015, we have implement the McGrawHill "Wonders" curriculum as our school wide core reading program. "Wonders" contains a solid writing curriculum that is integrated with reading. Although we are in the second year with using this curriculum, our focus has primarily been on reading thus far. Through data analysis, frequent observations, and meeting with teachers we have identified a need to vertically align our writing curriculum across the grade levels and define what high-quality writing looks like at each grade level. We lack a system for delivering core writing instruction that provides all students with equal access to high-quality writing and modeling of the cognitive processes that make up the writing process.*

MATH*: Beginning in the 2014-15 school year, we implemented the Eureka (Engage NY) Math curriculum school wide. This curriculum has given us a consistent framework and has addressed the high expectations and rigor of the Common Core. Our data shows that students are not making progress in math and we see a need to offer remediation and differentiation to support all students. We lack a systematic approach to using differentiation and scaffolding strategies to support the needs of all students and address achievement gaps in math.*

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Reading - Our SPF and Percentile Rank Report show a slight decline in Mean Scale Scores for all students from 737.4 in 2015 to 734.2 in 2016.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Math - Our SPF and Percentile Rank Report show a slight decline in Mean Scale Scores for all students from 731.0 in 2015 to 727.0 in 2016.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Reading - Our SPF and Percentile Rank Report show a decline in Percentile Rank for all students from 46 in 2015 to 38 in 2016.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Math - Our SPF and Percentile Rank Report show a decline in Percentile Rank for all students from 43 in 2015 to 31 in 2016.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges		Root Cause
Reading Achievement	→	Reading
Reading Achievement	→	Math

Reading Growth	Math
Math Achievement	Writing
Math Growth	Reading

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Though we have a rating of Approaching in Academic Achievement and Growth for ELA and Math, we have seen improvement in our overall Performance rating which was "Improvement" prior to this year. We implemented a new reading curriculum school wide in 2015-16 and we feel the implementation contributes to some of the ratings. Evans has a student population that changes by 1/3 each year, and we feel this population turnaround contributes to the results we see.

Provide a rationale for how these Root Causes were selected and verified:

READING: Beginning August 2015, we have implement the McGrawHill "Wonders" curriculum as our school wide core reading program. With this system, we have been able to deliver core reading instruction that focuses on text that is on-grade level or above and provides all students to equal access to high quality text. Through data analysis, frequent observations, and meeting with teachers we have identified a deficiency in the delivery of in-class, small group differentiated reading instruction. We believe this lack of differentiation is a root cause to our performance as a school in moving all learners to adequate growth in reading. We lack a consistent approach to differentiation practices and small group reading instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level) that uses data to make informed decisions.

WRITING: Beginning August 2015, we have implement the McGrawHill "Wonders" curriculum as our school wide core reading program. "Wonders" contains a solid writing curriculum that is integrated with reading. Although we are in the second year with using this curriculum, our focus has primarily been on reading thus far. Through data analysis, frequent observations, and meeting with teachers we have identified a need to vertically align our writing curriculum across the grade levels and define what high-quality writing looks like at each grade level. We lack a system for delivering core writing instruction that provides all students with equal access to high-quality writing and modeling of the cognitive processes that make up the writing process.

MATH: Beginning in the 2014-15 school year, we implemented the Eureka (Engage NY) Math curriculum school wide. This curriculum has given us a consistent framework and has addressed the high expectations and rigor of the Common Core. Our data shows that students are not making progress in math and we see a need to offer remediation and differentiation to support all students. We lack a systematic approach to using differentiation and scaffolding strategies to support the needs of all students and address achievement gaps in math.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Reading Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Increase the Mean Scale Score for English Language Arts to the 50th Percentile (currently 737.4, needs to be 739.5 or better).
	2017-2018:	
Interim Measures for 2016-2017:		

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual	**2016-2017:**	Increase the Percentile Rank for all students in ELA to 43% or higher (we are currently at

Performance Targets		38%).
	2017-2018:	
Interim Measures for 2016-2017:		

Priority Performance Challenge : Reading Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Primary Literacy -Reduce the number of students having a significant reading deficiency (SRD) by 10%.
	2017-2018:	
Interim Measures for 2016-2017:		

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Primary Literacy - 75% or higher of learners in each grade level will score at or above benchmark with their composite scores on DIBELS Next.
	2017-2018:	
Interim Measures for 2016-2017:		

Priority Performance Challenge : Reading Growth

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Increase our Median Growth Percentile for All Students to 55 (currently at 49).
	2017-2018:	
Interim Measures for 2016-2017:		

Priority Performance Challenge : Math Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Increase the Percentile Rank for all students to 36% or higher (we are currently at 31%).
	2017-2018:	
Interim Measures for 2016-2017:		

Priority Performance Challenge : Math Growth

Performance Indicator:		Academic Growth
Measures / Metrics:		M

Annual Performance Targets	**2016-2017:**	Increase our Median Growth Percentile for All Students to 53 (currently at 48).
	2017-2018:	
Interim Measures for 2016-2017:		

Planning Form

Major Improvement Strategy Name:	Standards and Instruction
Major Improvement Strategy Description:	Enhance and improve standards-based core reading, writing, and math instruction to include: providing all students with equal access to rigor as defined by the Colorado Academic Standards, and utilizing data to guide instructional decisions for all student abilities.

Associated Root Causes:

Reading: We lack a consistent approach to differentiation practices and small group reading instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level) that uses data to make informed decisions.

Math: We use a core curriculum that is aligned with the Colorado Academic Standards, but we lack a systematic approach to using differentiation and scaffolding strategies to support the needs of all students and address achievement gaps.

Writing: We lack a system for delivering core writing instruction that provides all students with equal access to high-quality writing and modeling of the cognitive processes that make up the writing process.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Daily Literacy Block	Provide all students 120 minut a day of exposure and repeated practice with grade level skills utilizing resources such as Wonders, NLC	08/01/2016 08/01/2017	Local Funds Title Funds	Principal, Instructional Coach, Classroom Teachers	In Progress	This School Year

	ECAW, Saxon Phonics, Common Core ELA books and math workbooks, DBQ's, Engage NY, Mountain Language, Motivational Reading, etc.					
Instructional Coach	Hire full-time Instructional Coach to provide active and constructiove support to all teachers regarding instructional practices on a consistent basis. Instructional coach will spend time collaborating and planning with all grade level teams. Planning will continue to focus on utilizing CO Academic ELA and Math standards and zone curriculum maps to ensure teaching is standards-based and a variety of resources are utilized throughout	08/01/2016 08/01/2017	2016-2017 Budget Full- time Instructional Coach salary and benefits Title 1 = $58,806 Stipend for Instructional Coach extra work days Title 1 = $1,615.55	Principal	Complete	This School Year

	instruction. Instructional Coach will facilitate collaboration between classroom teachers and provide professional development.					
Gifted and Talented Coach	Hire .5 GT Coach to provide active and constructive support to teachers regarding instructional practices for advanced learners. GT Coach will provide professional development and provide instructional support to 4th and 5th grade students who have been identified as GT. GT Coach will provide enrichment and strategies to be used for all learners.	08/01/2016 08/01/2017	2016-2017 Budget: .5 GT Coach Salary and Benefits Title I = $43,336.95	Principal	Complete	This School Year
Staff Training	Provide	08/01/2016	2016-2017	Administrators,	In Progress	This School Year

Opportunities	opportunities for professional development for staff to adequately support and incorporate standards-based ELA and math instruction, assessment, IB, curriculum planning and development (ie. Common assessment training, Wonderworks Reading Intervention training, ST Math Intervention Training, Amplify Dibels training, Kagan Cooperative Grouping Training, Wonders, Concept-based, G/T, IB Training, NLC Writing, Project Lead the Way.	08/01/2017	Budget: In State Training/Staff Development Title 1= $ Out of Sate Training/Staff Development Title 1= $ Substitute Salaries Title 1 = $2,400	Instructional Coach, Classroom Teachers, Special Education and ELD Teachers	
Writing Instruction	Implement Wonders Writing Curriculum framework to students K-5th grade and	08/01/2016 08/01/2017	2016-2017 Budget: In-state Training/Staff Development Title 1 = $ Out-of-State	Instructional Coach, Principal, Literacy Interventionist, Classroom Teachers	This School Year

	differentiate writing and provide all students exposure to developmentally appropriate writing instruction targeted to students' instructional levels.		Training/Staff Development Tittle 1 = $ Substitute Salaries Title 1 = $2,400			
Peer Observations	Provide opportunities for teachers to observe, reflect, and provide feedback to each other through peer and mentor observation and coaching.	08/01/2016 08/01/2017	2016-2017 Budget: Salaries and benefits for substitute teachers Title 1 - $2,400	Administrators, Instructional Coach, Classroom Teachers, SPED, and ELD Teachers	In Progress	This School Year
a050G00001KnmOp	Through scheduling and instructional planning, ensure consistent time is devoted to integrating ELA and math instruction into all content areas (to include science and social studies). Provide opportunities for exposure to real-world, meaningful	08/01/2016 08/01/2017	IB Coordinator Classroom Teachers	Administrators, Instructional Coach, Classroom Teachers, SPED, and ELD Teachers	In Progress	This School Year

	activities and current events, allowing students to make connections to their learning and apply reading and learning and appply reading and apply reading reading and writing skills across academic content.					
Apply Reading and Writing Across Academic Contents	Provide opportunities for exposure to real-world, meaningful activities and current events, allowing students to make connections to their learning and apply reading and writing skills across academic contents.	08/01/2016 08/01/2017	Printing Title 1 = $ IBO fees/dues Title 1 = $ Out of State training/Staff Development IB Training Training = $	Classroom Teachers	In Progress	This School Year
Common Planning/PLC Time	Provide common planning/PLC time for grade levels to collaborate and develop IB planners and units of inquiry that integrate literacy and math	08/01/2016 08/01/2017	2016-2017 Budget IBO fees/dues Title 1-$	Administrators, Instructional Coach, Classroom Teachers	Complete	This School Year

	among all grade levels.					
Project Lead the Way Training	Utilize a teacher who has been trained as a lead teacher in Project Lead the Way to train teachers in how to implement PLTW modules in their classrooms to integrate literacy and math into integrated units.	08/01/2016 08/01/2017	Stipend and benefits for teacher to provide tech support to staff: Title 1: $1,320	Administrators, Teacher trained in PLTW Launch Model	In Progress	This School Year
Utilize Resources Aligned to the Common Core in Math	Utilize a variety of supplemental resources that are aligned to the common core in math (i.e. Engage NY Math, Math Progressions, Mountain Math, Common Core Aligned Math Workbooks and resources. Touch Math, SRA Connecting Math Concepts, Do the Math, Inquirty Boxes, ST Math). These resources will help teachers provice extensions and extra practice to the core	08/01/2016 08/01/2017	Supplies Title 1= $1,660.83 Books = $ Printing - Title 1= $	Administrators, Instructional Coaches, Classroom Teachers	In Progress	This School Year

	curriculum to support the needs of all students.					
Parent Teacher Conferences	Hold parent teacher conferences each semester to discuss student progress. A translator will be available if necessary and clerical staff will be utilized to provide parent support interpreting, etc, for parent events and parent-teacher conferences.	08/01/2016 08/01/2017	Interpreter Title 1 = $500 Clerical Overtime Title 1 = $1,000	All Certified Evans Staff Members	In Progress	This School Year
Parent Nights - 3 Times Annually	Hold a parent night to invite parents into the school to learn more about literacy, IB, curriculum, math, and strategies they can use to help their students.	08/01/2016 08/01/2017	Parent Involvement Supplies Title - $2,789.10	Principal, All Certified Evans Staff Members	In Progress	This School Year
Parent Involvement	Invite parents to Open House and Pastries with Parents to orient them to the school, Title I, and answer	08/01/2016 08/01/2017	Parent Involvement Supplies and food Title I = $2,789.10 Love and Logic Classes, food &	Principal, Assistant Principal, All Certified Evans Staff Members	In Progress	This School Year

	questions. Review the school's UIP and Parent Involvement Policy during Open House. The plan and policy will be available for review by all parents upon request. A copy of the Parent/Student Compact will be sent home at the beginning of each school year. Actively recruit and encourage parent participation in PEC (Parent Engagement Club) and SAC. Promote increased awareness and advertisement of monthly meetings and invite new parents to attend. Use social media - FB page for PEC and announcements. Hold Love and Logic classes for parents.		babysitting Title I = $3,452.13			
Home to School	Encourage home	08/01/2016	Cost of Planners	Principal	Complete	This School Year

Communication	school involvement and communication through daily planners and homework folders.	08/01/2017	Supplies Title 1 = $1660.83 Parent Involvement Supplies Title 1 = $1, 153			
Transition from Early Childhood Programs	Headstart and CPCD	08/01/2016 08/01/2016		Principal	Complete	This School Year
Hire and Retain High Qualified Teachers	The principal will work with HR Department to attract and maintain high-quality highly qualified teachers. a) Attend job fairs as needed b) Continue teacher mentoring program in building and hold bi-weekly staff development for new teachers during the 1st semester. Diligently check references when hiring new staff members.	08/01/2016 08/01/2017	N/A	Principal, Assistant Principal, Instructional Coach, IB Coordinator	In Progress	This School Year
Coordination and Integration of Federal, State, and Local Services and Programs	We coordinate funds in the following ways: * Title I Funds * Salary of Instructional	08/01/2016 05/26/2017	Title I Local Funds	Principal, Building Leadership Team, Classroom Teachers	In Progress	This School Year

Coach * Stipend for Instructional Coach * Salaries for Literacy and Math Interventionists * Salary for ELD Paraprofessional * Stipend for IB/GT Coach * Stipends parent classes * Purchase intervention materials and instructional supplies * Purchase technology to support instruction * Electronic Media * Purchase supplies / parent involvement * Professional development * IB Fees and activities * Books and subscriptions * Local * Classroom materials and supplies * Enrichment (art, music, PT, technology, Spanish) supplies * Student health supplies * IB

	training, supplies, resources * Administrative supplies * Creative Units We make budgetary decisions in the Spring for the following school year and then review throughout the school year. Budgets are adjusted based on staff development needs of teachers and instructional needs of students.					
Hire Math Interventionist	Hire Math Interventionist to provide targeted math support to students in Tier II who are not receiving SPED or ELD support.	08/01/2016 08/01/2016	Full time Math Interventionist salary and benefits Title I = $69,867.60	Principal, Math Interventionist	Complete	This School Year
Extra Curricular Activities	Schedule a variety of after school activities for students to participate in throughout the school year; soccer, floor hockey, gymnastics,	08/01/2016 05/26/2017	Local - stipends	Principal, Certified Staff Members	In Progress	This School Year

	bowling, golf, piano lessons, choir, running club, basketball, orchestra, walking club, Battle of the Books, etc.					
Implement Positive Behavior Supports	Implement Positive Behavior Supports and "Capturing Kids Hearts" school wide. Student Recognition - Hold Pride Assemblies each semester. Weeksly student recognition).	08/01/2016 08/01/2017	Bring In Training Title I = $855.87 Title I = $3,952 Ruby Payne training	Administrators, All Instructional Staff	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Applying Reading and Writing Across Academic Contents	Teachers will utilize school wide books and s				
	Hire and Retain Highly Qualified Teachers	All new teachers will be evaluated following the Evaluation Guidelines of the Sand Creek Innovation Zone Evaluation	07/01/2016 07/01/2016			

		Council. Retention of HQT at the end of the year.				
Implement Positive Behavior Supports,	Implement Positive Behavior Supports	Continue to build a consistent school wide structure utilizing positive behavior supports. July 2016 - Revisit PBS strategies and CKH strategies with staff and the school wide plan for implementation. August 2016 - Send new staff to CKH training September 2016 - Evans staff attends "Ruby Payne training During weekly PLC's, collaborate and refine consistent school wide strategies for establishing a safe and high-performing school culture.	07/27/2016 05/26/2017	Administrators, All Instructional Staff	Partially Met	This School Year
Daily Literacy Block, Gifted and Talented Coach,	Daily Literacy Block	August 2016 - Continue with master schedule that includes 90	08/01/2016 08/01/2017	Principal, Instructional	Met	This School Year

		minute school wide leteracy bock with 30 minutes small group instruction daily.		Coach, Classroom Teachers		
Instructional Coach,	Instructional Coach	Teacher selection for coaching: Instructional Coach will serve as Lead Mentor and support to staff around instruction and classroom management. Weekly: Instructional coach will participate in classroom observations with administrators to provide feedback regarding implementation of school wide reading curriculum. Monthly - Instructional coach will share best instructional startegies and provide training for staff durin monthly staff meetings and weekly grade level meetings.	08/01/2016 08/01/2017	Principal	Met	This School Year

Gifted and Talented Coach,	Gifted/Talented Coach	Teacher selection for coaching: The GT Coach will provide support and flooding int he classrooms with students who are identified as figted and talented (i.e., coaching, modeling, co-teaching).	08/01/2016 08/01/2017	Principal	Met	This School Year
Staff Training Opportunities,	Staff Training Opportunities	Provide opportunities for professional development for staff to adequately support and incorporate reading, writing, and IB strategies into learning and instruction. Utilize PLC's and staff meetings to follow up on staff developments to ensure new knowledge and skills are implemented with fidelity. July 2016 - Staff Training ST Math August 2016 - Eureka Math Training for all staff October 2016 and	08/01/2016 08/01/2017	Administrators, Instructional Coach, Classroom Teachers, Special Education, and ELD Teachers		This School Year

		November 2016 - IB Trainings for various teachers Monthly: During monthly staff meetings, time will be devoted to sharing about strategies learned in trainings.			
	Writing Instruction	August 2016 - Each grade level will give a BOY writing assessment and utilize a common rubric designed by each grade level team. Teachers will place students in appropriate levels for instruction according to the state standards for writing. On-going - Through observation, evaluation, and collaboration with Instructional Coach, ensure that the Wonders writing curriculum is implmemented to meets the needs of all students	08/01/2016 08/01/2017	Principal, Instructional Coach, Literacy Interventionist, Classroom Teachers	This School Year

	Peer Observations	Teachers will complete a mentor or peer observation reflection form and will meet to discuss and provide feedback and communication with each other on a quarterly basis	08/01/2016 08/01/2017	Administrators, Instructional Coach, Classroom Teachers, SPED and ELD Teacher	This School Year
	Master Schedule	August 2016- Develop classroom schedules to include the integration of ELA and math standards into all content areas. Every 6 days - Utilize PLC meetings (IB Planning Time) to plan instruction and align resources to integrate ELA and math into all content areas and not teach science and social studies as "stand alone" blocks of time.	08/01/2016 08/01/2017	IB Coordinator and Classroom Teachers	This School Year
	Apply Reading and Writing Across Academic	Teachers will utilize school wide books and	08/01/2016 08/01/2017	Classroom Teachers	This School Year

	Contents	subscriptions (National Geographic, Time for Kids, Colorado Studies Weekly, DBQ's, on a regular basis as a resource for reading and writing instruction that is on-grade level or above, contains literacy integrated with science and social studies and of high interest to students.			
	Common Planning/PLC Time	August 2016 - Develop a master schedule to include time for collaboration among grade level teams with support from the Instrucitonal Coach. The master schedule will align with the 120 minute school wide literacy block to ensure PLC time is not scheduled during the literacy block.	08/01/2016 08/01/2017	Administrators, Instructional Coach, Classroom Teachers	This School Year
	Utilize Resources Aligned to the	During weekly team planning	08/01/2016 08/01/2017	Administrators, Instructional	This School Year

	Common Core in Math	and PLC meetings, share instructional strategies and rsources to support and enhance math instruction. The Instructional Coach and GT Coach will provide support the staff around these planning areas. Staff will collaborate and plan instruction utilizing these resources to ensure alignment between between the Colorado Academic Standards and integration of Math standards throughout all content areas.		Coaches, Classroom Teachers	
	Parent Teacher Conferences	Parent Attendance - Teachers will report the percentage of attendance at conferences. Efforts will be made to reschedule conferences and achieve the goal	08/01/2016 08/01/2017	All Certified Evans Staff Members	This School Year

		of 100% conference attendance.				
	Parent Implementation Benchmarks	Parent participation, attendance, and feedback from parent night.	08/01/2016 08/01/2017	Principal, All Certified, Evans Staff Members		This School Year
	Parent Involvement PEC and SAC	Hold quarterly PTO and SAC meetings during the 2016-2017 school year. Attendance/sign-in sheets for PEC and SAC meetings. Advertise PEC and SAC meetings via email and phone messages/Facebook page, to communicate messages to parents. Use the school website and marquee.	08/01/2016 08/01/2017	Principal, Assistant Principal, All certified Evans Staff Members		This School Year
	Home School Communication	August 2016 - Purchase planners and homeworkd folders for every student and hand out the first day of school.	08/01/2016 08/01/2017	Principal	Met	This School Year
Transition from Early Childhood Programs,	Transition from Early Childhood Programs	Two classrooms will be designated for Headstart and CPCD. Evans kindergarten	08/01/2016 05/26/2017	Principal, Kindergarten teachers	Partially Met	This School Year

		teachers will meet with the preschool teachers each spring and utilize assessment data to identify specific needs of students moving into kindergarten at our school.				
Hire Math Interventionist,	Hire Math Interventionist	Math Interventionist will support students needing math intervention through pullout in small groups as well as in-classroom support. Math Interventionist will support staff with using benchmark assessments and progress monitoring to determine students who are not demonstrating growth and are needing extra support in math.	08/01/2016 05/26/2017	Principal, Math Interventionist	Partially Met	This School Year
Extra Curricular Activities,	Extra Curricular Activities	Participation in after-school activities throughout the 2016-2017 school year.	08/01/2016 05/26/2017	Principal, Certified Staff Members	Partially Met	This School Year

Major Improvement Strategy Name: Primary Literacy

Major Improvement Strategy Description: Increase the knowledge and implementation of instructional strategies and refine our intervention systems to support all students to meet reading benchmark and promote primary literacy in grades K-3. (To include: concept-based instruction, differentiated instruction, creativity, critical thinking, inquiry, GT/enrichment, and higher level questioning.)

Associated Root Causes:

Reading: We lack a consistent approach to differentiation practices and small group reading instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level) that uses data to make informed decisions.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Hire Literacy Interventionist	Hire Literacy Interventionist to provide targeted literacy support to students in Tier II who are not receiving SPED or ELD support.	07/27/2016 07/27/2016	Full Time Literacy Interventionist salary & benefits Title I = $56,588.40	Principal, Literacy Interventionist	Complete	This School Year
a050G00001KnmJV	Continue with Wonders implementation K-5	08/01/2016 08/01/2017	Local Funds	Principal, leadership team, teachers	In Progress	This School Year
a050G00001KnmLC	Utilize a master schedule to maximize student learning time.	08/01/2016 08/01/2016	N/A	Principal, Assistant Principal, Classroom	Complete	This School Year

	The master schedule will include a consistent 120-minute reading block for K-3 and a consistent block for 4-5.			Teachers, SPED Teachers, ELD Teacher, Interventionists		
Hire ELD Paraprofessional	Hire ELD paraprofessional to provide targeted support to English Language Learners.	08/01/2016 08/01/2016	ELD Paraprofessional salary & benefits Title I = $18,483.42	Principal, English Language Development Teacher	Complete	This School Year
a050G00001KnmNc	Mult-Tiered System of Support, Differentiation and Intervention. Reformat MTSS process to ensure more consistency with progress monitoring, reviewing data, and determining appropriate interventions for student academic and behavior needs.	08/01/2016 08/01/2017	Books Title I = $ Electronic Media Title I = $	Administrators, MTSS Lead, counselor, instructional coach, classroom teachers, SPED and ELD teachers, Literacy and Math Interventionists	In Progress	This School Year
Technology	Integrate and utilize technology to enhance learning and to provide tiered	08/01/2016 08/01/2017	Subscriptions Title I = $ Electronic Media Title I = $	Administrators, Classroom Teachers, Literacy and Math Interventionists	In Progress	This School Year

	support and interventions in reading and math.					
Technology Support and training for teachers	Utilize a teacher with expertise in technology to coach and provide staff training on utilizing technology in instruction to enhance student learning.	08/01/2016 05/26/2017	Stipend and benefits for teacher to provide tech support to staff: Title I = $1,320	Principal, Teacher	In Progress	This School Year
Utilize Gifted/Talented Coach to work with Identified Students	Utilize GT Coach to work with Identified students.	08/01/2016 05/26/2017	.5 GT Coach Salary & Benefits Title I =- $43,336.95	Administrators, GT Coach	In Progress	This School Year
Student Learning Plans	Teachers will develop and support Student Learning Plans (English Language Plan, READ Plans, Advanced Learning Plan, RtI Plan)	08/01/2016 05/26/2017		Administrators Instructional Coach GT Coach Classroom Teachers Literacy and Math Interventionists ELD Teacher	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
a050G00001KnmJV,	Wonders implementation	Develop pacing calendar,	08/01/2016 05/31/2017	Principal, teachers,	Partially Met	This School Year

		progress monitor with weekly tests		leadershsip team		
a050G00001KnmLC,	Master Schedule	Ensure pull-out is only used to provide additional instruction, not replace instruction. August 2016 - Daily schedules include block for SPED, ELD, and Literacy and math intervention August 2016 - Begin daily 120 minute literacy block Weekly - grade level literacy planning	08/01/2016 08/01/2017 Weekly		Partially Met	This School Year
Hire Literacy Interventionist,	Literacy Interventionist	At-risk students will be identified through assessment and progress monitoring and discussed during MTSS meetings every 6 weeks to ensure appropriate interventions are in place. Utilize benchmark assessments, progress monitoring, and teacher	08/01/2016 08/01/2017 Monthly	Principal, Literacy Interventionist	Partially Met	This School Year

		observation and feedback during PLC meetings and MTSS meetings to determine students who are not demonstrating growth and are needing extra support.				
Hire ELD Paraprofessional,	Hire ELD Paraprofessional	ELD paraprofessional will provide support to English Language Learners in small groups, 1:1, as well as in-classroom support.	08/01/2016 05/26/2017	ELD Teacher, ELD Paraprofessional	Partially Met	This School Year
a050G00001KnmNc,	MTSS Process	July 2016 -MTSS Process flowchart will be developed and shared with staff. MTSS meetings will be scheduled every 6 weeks. MTSS team will develop a process for tracking data and interventions, letters to notify parents of the MTSS process and interventions students will	08/01/2016 08/01/2017 Monthly	MTSS team, classroom teachers, SPED and ELD teachers, Literacy and Math Interventionists	Partially Met	This School Year

		receive. Teachers will differentiate instruction and implement appropriate interventions to meet the needs of students. Implementation of differentiation and interventions will be observed through classroom observations and data meetings.				
Technology,	Technology	Students will have access to technology in every classroom to work on 21st Century Learning Skills (iPads, ChromeBooks, software, apps). Purchase school wide subscriptions to enhance reading and writing instruction and integrate literacy with science and social studies. During weekly PLC's, teachers will plan instruction utilizing these	08/01/2016 08/01/2017	Administrators, Classroom Teachers, Literacy and Math Interventionist	Partially Met	This School Year

		resources (i.e., National Geographic, Time for Kids, Discovery Education, BrainPop, etc.) Utilize technology to provide differentiated learning opportunities and intervention (Reading A-Z, Waterford Reading Intervention, ST Math, Front Row Math, Ten Marks Math, Moby Max). All students will have access to online libraries (including Wonders and MyOn) to build reading fluency and comprehension.				
Technology Support and training for teachers,	Technology Support and Training for Teachers	Maintain lab and technology calendar for teachers to access devices for student use. Maintain a webpage where teachers can request tech support. Include	08/01/2016 05/26/2017	Principal, Teacher	Partially Met	This School Year

		technology ideas, strategies, and resources for staff on the webpage. Assist teachers with troubleshooting technology issues. During staff meetings, share strategies and resources with staff to assist them with utilizing technology in instruction.				
Utilize Gifted/Talented Coach to work with Identified Students,	Gifted/Talented Coach	Using data from CoGat, Dibels, and local assessments, students will be identified ad the GT Coach will work with teachers to develop and support a plan for students.	08/01/2016 05/26/2017	Administrators, GT Coach	Partially Met	This School Year
Student Learning Plans,	Student Learning Plans	Teachers will develop Student Learning Plans utilizing data and appropriate goals and interventions. October 2016 - Develop Plans and review with parents during conferences.	08/01/2016 05/26/2017	Administrators, Instructional Coach, GT Coach, Classroom Teachers, Literacy and Math Interventionists, ELD Teacher	Partially Met	This School Year

	February 2017 - Update plans and review with parents during conferences May 2017 - Update Plans with EOY data

Addenda

For Schools Operating a Title I Schoolwide Program

Schools that participate in Title I may use this form to document Title I program requirements for operating a schoolwide program. As a part of the improvement planning process, schools are strongly encouraged to weave appropriate requirements into earlier sections of the UIP. This form provides a way to ensure all components of the program are met through (1) descriptions of the requirements or (2) a cross-walk of the Title I program elements in the UIP. The Title I schoolwide program requirements are listed in NCLB Sec. 1114(b)(1)(A-J).

Description of Title I Schoolwide Program Requirements	Recommended Location in UIP	Description of Requirement or Crosswalk of Description in UIP Data Narrative or Action Plan (include reference to section)
Comprehensive Needs Assessment: What are the comprehensive needs that justify activities supported with Title I funds?	Section III: Data Narrative and Section IV: Action Plan	**Note: This section should be fully described in the UIP data narrative and aligned with Title I activities listed in the action plan. Just provide reference to the appropriate section here.** Section III: Data Narrative - brief description and current performance sections
Reform Strategies:	Section IV: Action	

What are the major reform strategies to be implemented that strengthen core academic programs, increase the amount and quality of learning, and provide an enriched and accelerated curriculum?	Plan	**Note: This requirement should be fully described in the UIP action plan. The school may add additional "major improvement strategies" as needed. Just provide reference to the appropriate section here.** Section IV: Action Plans: MIS #1 - Standards and Instruction MIS #2 - Primary Literacy
Professional Development: How are student and staff needs used to identify the high quality professional development?	Section III: Data Narrative and Section IV: Action Plan	Section III: Data Narrative - We meet regularly as a staff to review data and plan instruction. Section IV: Action Plan - Teaching staff review state assessment information when it becomes available. They review beginning, middle, and end of the year math and reading data to make adjustments to instruction and student intervention schedules. Teachers also review local assessment data throughout the year and make adjustments to planning and instruction based on the information gathered.
Community Involvement: How are staff, parents and other members of the community collaborating to influence program design?	Section III: Data Narrative and Section IV: Action Plan	Section III: Data Narrative - During quarterly SAC (School Advisory Council) meetings, performance data, curriculum, and instructional strategies are shared with parents by administrators and teachers in a continual effort to cultivate collaborative partnerships focused on student success. Section IV: Action Plan - Teaching staff review state assessment information when it becomes available. They review beginning, middle, and end of the year math and reading data to make adjustments to instruction and student intervention schedules. Teachers also review local assessment data throughout the year and make adjustments to planning and instruction based on the information gathered. Section IV: Action Plan - Action steps: Parent Involvement - PTO and SAC
Teacher Recruitment and Retention: What process is in place to ensure that only highly qualified staff are recruited and retained for schoolwide programs?	Section III: Data Narrative and Section IV: Action Plan	Section IV: Action Plan Hire and retain Highly Qualified Teachers (school year 2016-17). Start date July 2016.
Data Analysis: How are teachers involved with	Section III: Data Narrative and Section IV: Action Plan	Section IV: Action Plan - Teaching staff review state assessment information when it becomes available. They review beginning, middle, and end of the year math and reading data to make adjustments to instruction and student intervention schedules. Teachers also review local assessment data throughout the year and make adjustments

assessment and data analysis to improve overall student achievement and classroom instruction?		to planning and instruction based on the information gathered. Section IV: Action Plan- action steps: Staff Training Opportunities Writing Instruction Master Schedule Common Planning / PLC time Project Lead the Way Training IB Training
Timely Intervention: How will students be identified for and provided early interventions in a timely manner?	Section IV: Action Plan	Section IV: Action Plan - action steps: Daily Literacy Block Utilize Resources Aligned to the Common Core in Math Hire Literacy Interventionist Hire Math Interventionist Hire ELD Teacher Assistant RtI Process and Differentiation and Intervention Integrate and Utilize Technology Utilize GT Coach to work with Identified Students Student Learning Plans
Parent Involvement: How will the capacity for parent involvement be increased? How will parent involvement allow students served to become proficient or advanced on state assessments?	Section IV: Action Plan	Section IV: Action Plan - see action steps: Parent Involvement - PTO and SAC Home to School Communications Parent Nights - 3 times annually Parent Teacher Conferences
Transition Plan: How does the school assist in the transition of preschool students from early childhood programs to elementary school programs?	Section IV: Action Plan	Section IV: Action Plan - see action steps: Transition from Early Childhood Programs
Coordination with Other Services: How are Title I funds used in coordination with other ESEA, state and	Section IV: Action Plan (, Resource Column	**Note: This requirement should be fully addressed in the UIP action plan. Provide details in the resource column. Just provide reference to the appropriate section here.**

local funds?		Section IV: Action Plan - see action steps: Coordination and Integration of Federal, State, and Local Services and Programs

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

FALCON ELEMENTARY SCHOOL OF TECHNOLOGY UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **2902** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: READ Plan/MTSS-RtI Data
Description: 17% of our K-3 students were on a READ plan during the 13-14 school year. We had 14% of students on a READ plan for the 2014-2015 school year. For the 2015-2016 school year, 10.4% of students were on READ Plans for grades 1st-3rd and 5.4% of 4th and 5th grade students were in the MTSS process for reading. Currently, 12% of students are on READ Plans for 1st-3rd and 12% of 4th and 5th grade students are in the MTSS/RtI process for reading.

Name: SPF - ELA (English Language Arts)
Description: According to our Preliminary 2016 SPF, we received an approaching rating with a state percentile ranking of 48. We also received approaching for Free/Reduced - Price lunch eligible with a ranking of 46.

Name: SPF for ELA/Math - Students with Disabilities
Description: According to our Preliminary 2016 SPF, Students with Disabilities did not make adequate growth in ELA and Math and received a "Does not Meet" rating.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: READ Plan Data/MTSS-RtI Data
Description: There is a lack of a consistent approach to how teachers are teaching reading and writing.

Name: SPF - ELA (English Language Arts)
Description: There is a lack of a consistent approach to how teachers are teaching reading and writing. There is a lack of consistent implementation of CITW (Classroom Instruction that Works) and differentiation.

Name: SPF for ELA/Math - Students with Disabilities
Description: There is a lack of consistent implementation of CITW (Classroom Instruction that Works) and differentiation.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: CITW and differentiation strategies
Description: Consistently implement Classroom Instruction That Works (CITW) and differentiation strategies.

Name: Focus on primary literacy instruction
Description: Provide an intentional focus on primary literacy instruction to achieve a goal of 100% reading proficiency by 3rd grade. Decrease the percentage of students requiring additional reading support.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

NO

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

NO

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

RMPEX (Rocky Mountain Performance Excellence) Group

Flippen Group

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)

- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Malinda Keck
Principal
12050 Falcon Hwy
Peyton CO 80831
Phone: (719) 495-5272
Email: mkeck@d49.org

Aimee Crespin
Assistant Principal
12050 Falcon Hwy
Peyton CO 80831
Phone: (719) 495-5272
Email: acrespin@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Description:
Falcon Elementary School of Technology is a Title 1 school located in Falcon, Colorado. We have been open since 1981 and currently have an enrollment of 305 students with approximately 40.85% eligible for free/reduced lunch. We have two teachers in each grade level for grades K-5 and we also have a full time reading interventionist, math/writing tutor, and half time instructional coach. Our special education programs include Affective Needs for students who are on an IEP for emotional and behavioral concerns. Two other Special Education programs include

an SLD program for students with learning disabilities and an SSN program for students with significant support needs due to cognitive disabilities. We have 58 students currently on an IEP for SSN, SLD, SED, and Speech. We also offer specials in Technology, PE, Music and Art for all students. As a school of Technology, we have 1:1 iPads for students in grades 1-5 and 1:3 iPads for students in Kindergarten. Technology is utilized in all classrooms via iPads, Smartboards, Apple TV/55" TV's, and document cameras.

Team Involvement:

Our grade level and specialized teams analyzed data to determine root causes and to develop action steps. The team includes classroom teachers from all grade levels, special education teachers, specials teachers, an interventionist, parents, and administration. In our analysis, we considered the performance summary provided in the School Performance Framework report, CMAS/PARCC, DIBELS Next (mClass), ACT Aspire, and Burst Progress Monitoring Data. In addition to analyzing this data, our classroom teachers also analyzed data for Reading, Writing, and Math during weekly PLC meetings. As a team, we found that the trends were consistent across all measures. Other data that helped us identify root causes included common formative assessments and our teaching practices. Based on the analysis, we determined priority needs and root causes. Each grade level team reviewed the plan and feedback was incorporated into the final plan. Student attendance was also reviewed. The average daily attendance at Falcon Elementary in 2013-2014 was 95.63%, 2014-2015 was 95.79% and in 2015-2016 it was 95.53%. According to our Preliminary 2016 SPF for 2016, below are the areas that our school received a "did not meet" or "approaching" rating:

Academic Achievement:

ELA *---------- Approaching*
Free/Reduced-Price Lunch Eligible----Approaching
Students with Disabilities----------Does Not Meet

Math *----------Meets*
Students with Disabilities----------Does Not Meet

Science *----------Approaching*
Free/Reduced-Price Lunch Eligible----Approaching

Academic Growth:

ELA- *----------Approaching*
Free/Reduced-Price Lunch Eligible-----Approaching
Minority Students----------Approaching

Math *----------Approaching*
Free/Reduced-Price Lunch Eligible-----Approaching
Minority Students----------Approaching

Trends and Priority Needs:

We exceeded State and District averages in 5th grade in ELA and Math and met District averages in ELA for 3rd and 4th grade. We also exceeded District averages in Math for 3rd grade. However we did not meet state averages in ELA or Math for 3rd and 4th grade. The chart below depicts the percentages of students in grades 3-5 in ELA and Math for Spring 2015 and Spring 2016 PARCC Results. The data indicates

a large percentage of students scoring partially met and approached on ELA and math PARCC assessments. This correlates with our historic TCAP data since the 2011-12 school year.

Percent of Students Scoring Partially Proficient on TCAP

Year	***Reading***	***Math***	***Writing***
2011-12	*17%*	*20%*	*39%*
2012-13	*18%*	*17%*	*44%*
2013-14	*20%*	*20%*	*37%*

Spring 2015 Falcon Elementary School of Technology PARCC Results

	Did not meet	Partially met	Approached	Met	Exceeded	% of students at met or exceeded
3rd ELA	21%	8%	19%	48%	4%	**52%**
3rd math	15%	6%	25%	48%	6%	**54%**
4th ELA	9%	19%	26%	44%	2%	**46%**
4th math	13%	19%	24%	43%	2%	**45%**
5th ELA	9%	24%	30%	35%	2%	**37%**
5th math	4%	20%	33%	35%	9%	**44%**

Spring 2016 Falcon Elementary School of Technology PARCC Results

	Did not meet	Partially met	Approached	Met	Exceeded	% of students at met or exceeded	Change from 2015 to 2016
3rd ELA	12%	24%	28%	30%	6%	**36%**	**Loss---was 52%**
3rd math	10%	14%	46%	24%	6%	**30%**	**Loss---was 54%**
4th ELA	13%	23%	28%	34%	2%	**36%**	**Loss---was 46%**
4th math	11%	28%	32%	30%	0%	**30%**	**Loss---was 45%**
5th ELA	4%	24%	31%	42%	0%	**42%**	**Gain---was 37%**
5th math	9%	24%	24%	42%	2%	**44%**	**Remained the same-44%**

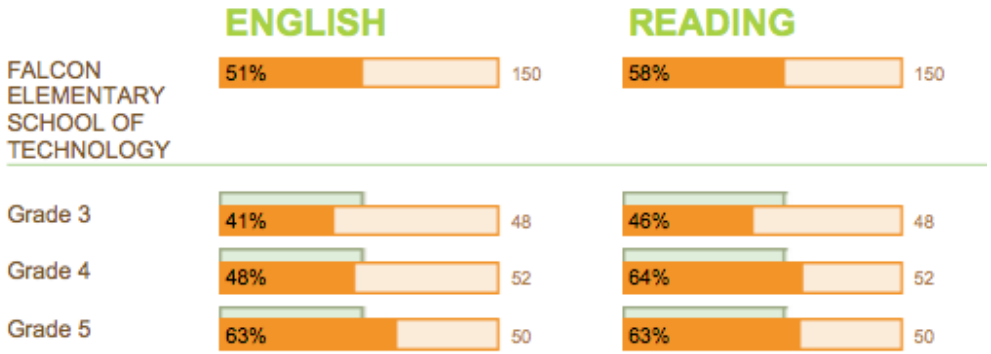
ELA

Academic Achievement in ELA

The student population for subgroups is too small to identify for English Learners. PARCC scores in ELA indicate significant decrease from Spring 2015 to Spring 2016. Due to a rating of "approaching" on the SPF with a percentile ranking of 48, we have identified this area as a priority performance challenge. The Spring 2016 PARCC Results chart above depicts the change in the percentage of students at met or exceeded from 2015 to 2016.

Our 3rd and 4th grade students scored comparable to the district; however, our 5th graders made a gain of 5% from Spring 2015 to Spring 2016 and a gain of 14% in D49. We had a high percentage of students in the approaching and partially met category for ELA. Those combined scores in 3rd grade were 52%; 4th grade was 51%; and 5th grade was 55%.

For the 2016-17 school year, students in grades 3-5 were assessed on grade level standards using ACT Aspire. This standards-based system of assessments monitors progress toward college and career readiness. According to our BOY ACT Aspire data, 51% of our 3rd-5th grade students were proficient in English and 58% in reading.



Academic Growth in ELA

As a whole, our students fell within the approaching rating in ELA with a Median Growth Percentile of 44 in 2016. We did not have SPF data for 2015; however, we have had a slight decline from 46 in 2014, and from 50 in 2013. According to the 2016 Preliminary SPF, growth gaps in ELA are approaching for minority students as well as Free/Reduced - Price Lunch Eligible. Our subgroup for Students with Disabilities was less than 20 students.

Interim assessments and frequent progress monitoring indicate that our students with disabilities make significant growth during the school year, but because they are significantly below grade level, the growth is not sufficient to close the achievement gap which is why we have identified this area as a priority performance challenge.

Root Cause and Verification

There is a lack of a consistent approach to how teachers at FESoT teach reading and writing (ELA).

Diagnostic assessments given to struggling readers have consistently identified gaps in the areas of phonemic awareness and phonics skills.

We have found that 43% of our incoming kindergarten students for the 2016-2017 school lacked necessary literacy skills when they began the year.

As we reflect on our instructional practices, we agree that we lack a consistent approach of making a bridge between learning to read and reading to learn. During the 14-15 school year, we identified that our reading program (Treasures) was not meeting the common core expectations and did not meet what PARCC was assessing. We then began the process of piloting two different reading programs (Wonders in K-2 and Benchmark Literacy in 3-5) for the 2015-2016 school year. At the end of the 15-16 school year, we identified through common assessments and progress monitoring data, that Wonders was not meeting our students needs or providing the rigorous expectations to support the new Common Core Standards. Therefore, we implemented a new pilot entitled SuperKids for the 16-17 school year in K, 1st, and 2nd. We have found a strong alignment with this program to the Common Core which will address the higher rigorous expectations and mastery across grade levels. As we delved into PARCC data and common assessments specifically around writing within ELA, we identified that we need to incorporate more written response to reading and more direct instruction in writing to text. Expressive writing is also an area of need. Along with incorporating new reading programs, as a school we are implementing the writing components within these programs. Professional development has been implemented to support us in this area and will be included as an action step and is also an area of need.

There is a lack of consistent implementation of Classroom Instruction that Works (CITW) and differentiation strategies.

In an effort to streamline the use of best practices during instruction, our school along with the Falcon Zone implemented professional development with Classroom Instruction that Works in the Fall of 2015. Teachers have started the process of using these strategies and implementing them on a regular basis but we still lack consistency across grade levels in these areas. Differentiation is also utilized more for struggling students but we lack implementation and consistency for students at higher ability levels.

Academic Achievement in Math

According to our Preliminary 2016 SPF, our students met expectations in Academic Achievement for Math with a Percentile Ranking of 57. Our Free/Reduced-Price Lunch Eligible and Minority Students also met expectations; however, our students with Disabilities did not meet with a Percentile Ranking of 5.

Our PARCC data for 2015 and 2016 indicates that we have a large group of students within the approaching category.

Spring 2015 Falcon Elementary School of Technology Math PARCC Results

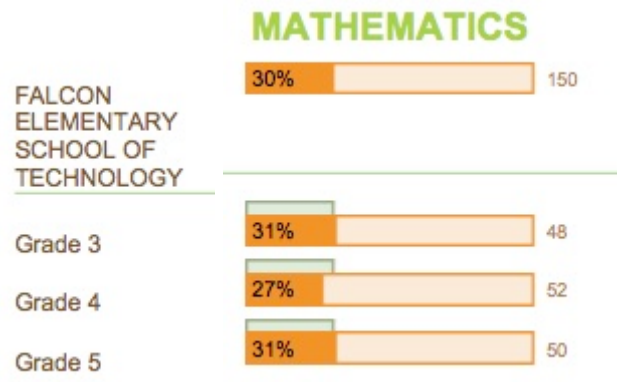
	Did not meet	Partially met	Approached	Met	Exceeded	% of students at met or exceeded
3rd math	15%	6%	25%	48%	6%	**54%**
4th math	13%	19%	24%	43%	2%	**45%**
5th math	4%	20%	33%	35%	9%	**44%**

Spring 2016 Falcon Elementary School of Technology Math PARCC Results

	Did not meet	Partially met	Approached	Met	Exceeded	% of students at met or exceeded	Change from 2015 to 2016
3rd math	10%	14%	46%	24%	6%	**30%**	**Loss---was 54%**
4th math	11%	28%	32%	30%	0%	**30%**	**Loss---was 45%**
5th math	9%	24%	24%	42%	2%	**44%**	**Remained the same-44%**

Our TCAP scores from previous years before PARCC were above the state average in 3rd and 5th grade and slightly below in 4th grade. Math achievement showed a slight decrease from 2012 to 2014 (2012-76%; 2013-75.3%; 2014-74%).

For the 2016-2017 school year, students were assessed on grade level standards in Math using ACT Aspire. According to the BOY ACT Aspire data, an average of 30% of our students were not yet proficient.



Academic Growth in Math:
According to our Preliminary 2016 SPF, our Median Growth Percentile was 46.5 which fell into the approaching rating. Our subgroups of Free/Reduced-Price Lunch Eligible and Minority students also fell within approaching. Our Students with Disabilities were too small to identify.

Academic Achievement in Science:
According to our Preliminary 2016 SPF, our Median Growth Percentile was 46 which fell into the approaching rating. Our subgroup of Free/Reduced-Price Lunch Eligible fell within approaching. Our English Learners, Minority Students, and Students with Disabilities were too small to identify.

Title 1 Plan:
Our Title 1 plan and our UIP are unified in identifying and recognizing the needs for increasing student achievement in our building. Once we identified the area of need through our root cause and our comprehensive needs assessment, plans were put into place through our Title 1 funds. One of our implementations includes the instructional support of a Title 1 Interventionist. She supports students in reading during small and individual groups that have been identified through the RtI process using BURST, Rite Flight, Nessy, F & P Leveled Intervention Library, Susan Barton, and Sonday. In order to continue addressing our need for specific intervention support in writing and math we have hired an interventionist to provide writing and math support to all grade levels. Our PARCC data in ELA and Math also supports the need to provide small group/one on one support or reteaching opportunities. After school tutoring is provided through Title 1, which provides support for Reading and Math. Two tutors meet with their students for 1 hour 2 days a week. Students are recommended by their teachers for after school tutoring based on formal/informal assessments as well as benchmark testing. The FASST Math tutoring support increases students' math fluency which our data indicates in an area of need for our students. . Reading tutoring utilizes Nessy which provides phonics, phonemic awareness, decoding, and fluency support in grades K-5. All of these areas are essential in developing a strong foundation in reading and our students attending tutoring, need those skills in order to be successful. In-house PD is provided for teachers using a peer-coaching model. This will allow teachers to observe one another in order to gain instructional strategies and a debrief time will allow for staff to collaborate and incorporate a timeline to implement their new learnings.

As a school of technology, we have utilized our Title 1 Funds to support us with online educational programs such as BrainPOP, Discovery Education, MobyMax, "The Colorado Story" and FASTTMath. These online tools provide digital resources to our students in reading, math, science, and social studies and we need these resources in order for our students to continue to meet expectations. We provide our students

with Summer Bridge Learning Program books over the summer to practice and increase their learning. A total of 37 books were returned at the beginning of the 16-17 school year for grades 1-5 with 14 students completing 100% of their book. Teachers attended a Ruby Payne staff development earlier in the year with a focus on "A Framework for Understanding Poverty".

Our Family Involvement nights support our students and families with an academic focus (Reading, Writing, or Math). Our school hosts a family book club known as "One School-One Book" in which each family receives a book. We then follow-up with a movie night in the Spring that provides our families with strategies they can use at home to support their child in reading. Other family involvement activities include Muffins for Moms and Donuts for Dads which enables students to share their learnings within their classroom. We have also implemented an online resource this year for our parents of students in grades K-3 called "Bringing Up". Parents receive a short video through an e-mail which empowers them to initiate conversations with their child around Reading, Writing, Math, Science and SS. Our school also hosted a Love and Logic night this year in which 12 families participated.

District 49 also utilized our Title funds to hire a Family Engagement TOSA. She has supported FESoT with coordinating Love and Logic classes, conducting a parent survey, overseeing Community Readers, and obtaining library cards from the Pikes Peak Library District.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *Our goal is to increase our mean scale score in ELA by 7% as measured by PARCC from 742 to 794.*
Performance: *We did not meet our target. Our mean scale score was 738.9 and our percentile ranking was 48.*

Academic Achievement (Status) Reflection

Reading: *Our master schedule ensures specific blocks of time or devoted to interventions targeted to meet students needs. We also have coaching opportunities through SuperKids to ensure teachers are implementing the program with fidelity. Upon observations of 3rd, 4th, and 5th grade students taking numerous district and state assessments, staff noticed lack of effort from some students last Spring as a result of this intense assessment load. Through our data analysis, we have noticed test administration inconsistencies on DIBELS subtests and professional development was given in this area.*

Writing: *With writing continuing to be an area of focus, an emphasis was placed on creating a strong writing foundation. Writing remains an area of concern and we are determined to work toward our students growing in this area. Professional development through Instructional Coach support has been implemented to support us in this area.*

Performance Indicator: Academic Growth

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Our PARCC ELA/Math data for the 2014-2015 school year demonstrated that overall we were higher than district and state performance levels. In all but two categories, we met or exceeded district and state performance level results.

According to our Preliminary 2016 SPF for ELA/Math, Students with Disabilities did not meet expectations. Currently, we have 57 students out of a total of 305 that are in special education at FESoT which is 19% of our student population. Our special education programs include SLD, as well as SSN and SED.

We are in our second year of implementing Sonday for our students in Special Education. Also, all of our Special Education teachers are attending LETRS training as well as Reading Foundations. These professional development classes have given our teachers the strategies needed to provide our students with foundational skills in reading and writing.

We have also identified that for writing there has been a lack of vertical alignment and interdisciplinary writing across curriculum, use of different

terminology, and inconsistent expectations at the various grade levels has resulted in inadequate writing performance. We also have identified lack of intervention support in the area of writing for students struggling in this area. PARCC data analysis by teams also identified writing to text, expressive writing, and written response to reading as additional areas of concern.

We have hired a Writing/Math Interventionist through our Title 1 program to support students with small group instruction in both Math and Writing. This occurs either within the classroom in a small group setting or one on one support based on need.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Reading: TCAP scores in reading indicate that reading has had a steady decrease in the last three years: (2012-76.5%; 2013-71.3%; 2014-69.1%). Spring of 2015 was the inaugural year for CMAS/PARCC testing. Our PARCC ELA results also show a a steady decrease in achieving the "met" category.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

We have experienced a steady decrease in students scoring proficient and advanced in 3rd and 4th grade on TCAP over the past 3 years and a 15% increase in 5th grade over the last year. 3rd ELA, 3rd math, 4th ELA, 4th math, and 5th ELA demonstrated a decrease in percentage of students scoring met or exceeded on the PARCC assessments in the spring of 2015 and 2016.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Math: TCAP scores in Math have met the expected achievement performance level for the state according to the SPF with 75.23% P/A. According to the Preliminary 2016 SPF, academic achievement in math was 57 with a "meets" rating.

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Math achievement has remained consistent over the last 3 years (2012-76%; 2013-75.3%; 2014-74%). Comparing spring 2015 to spring 2016 math PARCC data, 3rd and 4th graders decreased in the percentage of students "meeting" or "exceeding".

Trend Direction: ***Stable then decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

We continue to see an increase in the number of students scoring advanced (29.1% in 2012; 29.3% in 2013; 33.3% in 2014). FESoT has had between 2% and 9% of our 3rd-5th grade students score "exceeded" on PARCC which is a decrease from the percentage of students scoring "advanced" on TCAP.

Trend Direction: ***Increasing then decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Our 5th grade cohort consistently scored above the district over the past 3 years 2012 - as 3rd graders - FESoT 87% District 80%; 2013 – as 4th graders - FESoT 88% District 80%; 2014 – as 5th graders - FESoT 76% District 70%. 5th grade continues to outscore our District in both ELA and math PARCC assessments for the last two years.

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Writing: Writing continues to be an area of concern, with only about 53% of our students demonstrating proficiency on TCAP the past three years (2012-53.4%; 2013-47.6%; 2014-53%). 2016 PARCC ELA written expression percentage for 3rd-5th grades was 40% of our students "meeting" expectations. * See PARCC ELA sub-scores below

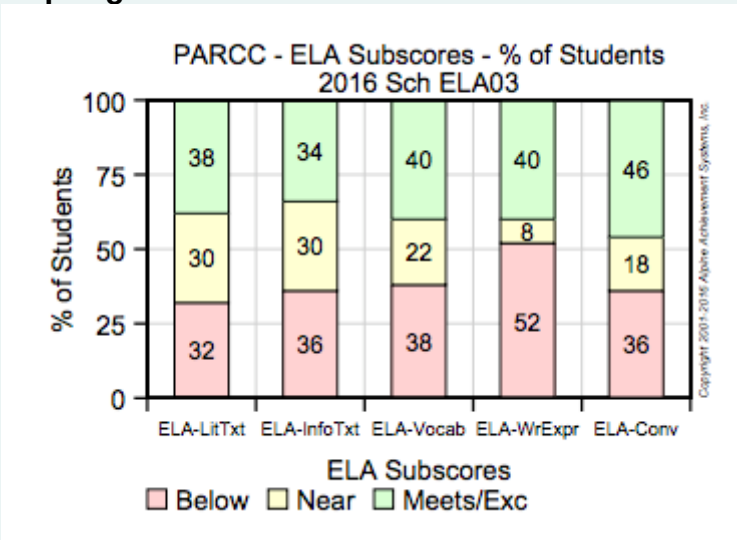
Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

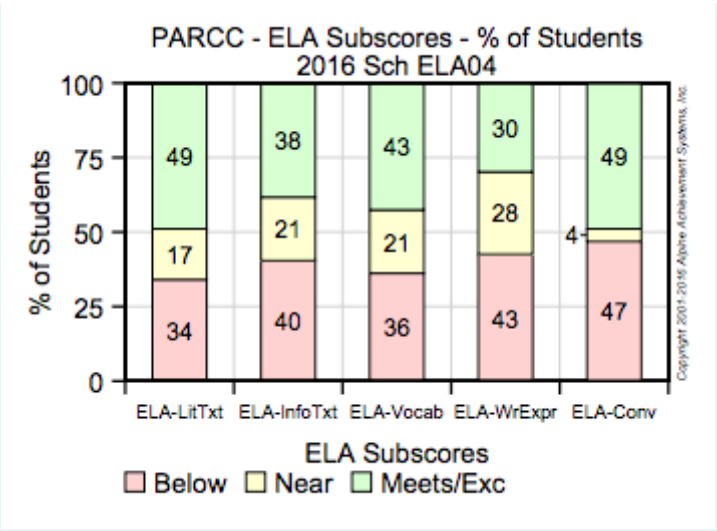
Over the last three years, students have achieved adequate growth in the areas of reading, math and writing. Academic growth achieved a rating of “meets” according to the 1-year and the 3-year SPF. According to the Preliminary 2016 SPF, we achieved an "approaching" rating in both ELA and math.

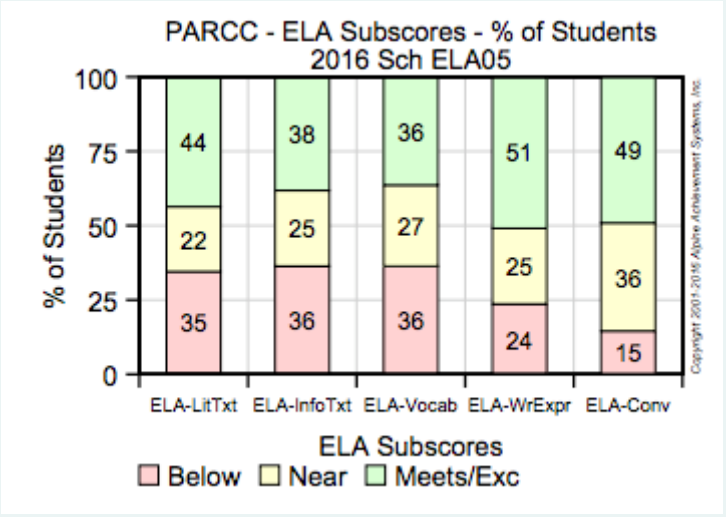
Trend Direction: ***Stable then decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Additional Trend Information:

*** Spring 2016 PARCC ELA Sub-scores Results**





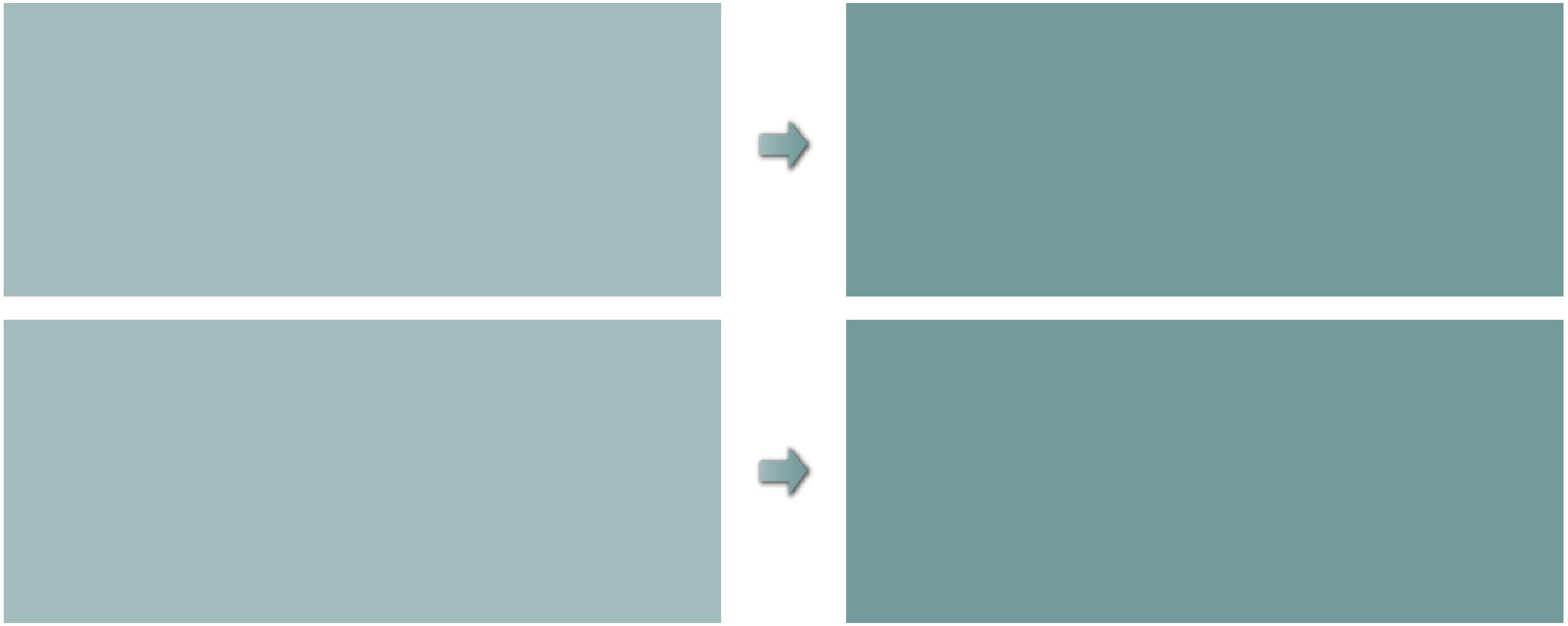


Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges		Root Cause
READ Plan/MTSS-RtI Data		READ Plan Data/MTSS-RtI Data
SPF - ELA (English Language Arts)		SPF - ELA (English Language Arts)
SPF for ELA/Math - Students with Disabilities		SPF for ELA/Math - Students with Disabilities



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

READ Plan/MTSS-RtI:
There is a lack of a consistent approach to how teachers at FESoT teach reading and writing.

SPF- ELA (English Language Arts):
There is a lack of a consistent approach to how teachers at FESoT teach reading and writing.
There is a lack of consistent implementation of CITW (Classroom Instruction that Works) strategies and differentiation.

SPF - Students with Disabilities:
There is a lack of consistent implementation of CITW (Classroom Instruction that Works) strategies and differentiation.

Provide a rationale for how these Root Causes were selected and verified:

Our grade level and specialized teams analyzed data to determine root causes and to develop action steps. These teams included classroom teachers from all grade levels, special education teachers, specials teachers, an interventionist, parents, and administration. In our analysis, we considered the performance summary provided in the School Performance Framework report, CMAS/PARCC, DIBELS Next (mClass), ACT Aspire, AIMSWeb, DIBELS Math, and Burst Progress Monitoring Data. In addition to analyzing this data, our classroom teachers also analyzed data reading, writing, and math common assessments during weekly PLC meetings. As a team, we found that the trends were consistent across all measures. Based on the analysis, we determined priority needs and root causes. Each licensed staff member analyzed CMAS/PARCC data and provided reflections based on trends, targets of opportunity, and celebrations.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : READ Plan/MTSS-RtI Data

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	In accordance with our Falcon Zone Literacy goals, 90% of K-2 students will be proficient at Benchmark on DIBELS Next (EOY). Third grade students will be at 92% proficiency at Benchmark on DIBELS Next (EOY).
	2017-2018:	In accordance with our Falcon Zone Literacy goals, 92% of K-2 students will be proficient at Benchmark on DIBELS Next (EOY). Third grade students will be at 94% proficiency at Benchmark on DIBELS Next (EOY).
Interim Measures for 2016-2017:		DIBELS benchmark and progress monitoring, BURST Diagnostic, ACT Aspire

Priority Performance Challenge : SPF - ELA (English Language Arts)

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	According to our Preliminary 2016 SPF for ELA, we received an approaching rating with a state percentile ranking of 48. We will increase our state percentile ranking to 54.
	2017-2018:	Increase our state percentile ranking to 60.
Interim Measures for 2016-2017:		DIBELS benchmark and progress monitoring, BURST Diagnostic, ACT Aspire

Priority Performance Challenge : SPF for ELA/Math - Students with Disabilities

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	According to our Preliminary 2016 SPF for ELA, our state percentile ranking was 1 and our mean scale score was 708.6 for students with disabilities. We will increase our mean scale score to 720.
	2017-2018:	Increase mean scale score for Students with Disabilities to 744.
Interim Measures for 2016-2017:		DIBELS benchmark and progress monitoring, BURST Diagnostic, ACT Aspire, Sonday assessments, AIMSWeb probes

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual	**2016-2017:**	According to our Preliminary 2016 SPF for math, our state percentile ranking was 5 and our mean scale score was 711.1 for Students with Disabilities. We will increase our mean

Performance Targets		scale score to 722.
	2017-2018:	Increase our mean scale score for Students with Disabilities to 740.
Interim Measures for 2016-2017:		DIBELS Math, ACT Aspire, AIMSWeb probes, Eureka Math assessments and exit tickets

Planning Form

Major Improvement Strategy Name:	CITW and differentiation strategies
Major Improvement Strategy Description:	Consistently implement Classroom Instruction That Works (CITW) and differentiation strategies.

Associated Root Causes:

SPF for ELA/Math - Students with Disabilities: There is a lack of consistent implementation of CITW (Classroom Instruction that Works) and differentiation.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Intervention/Program Implementation	Utilize various research based intervention programs/strategies in all grade levels; Weekly PLC meetings; Instructional Coach support for all content areas; Project Based Learning (PBL) support with technology implementation;	08/04/2016 05/25/2018	Zone; Building level teachers; MobyMax; CITW Trainers;	Zone; McRel CITW; Classroom teachers; Instructional Coach; PBL teacher; Title 1 Reading Interventionist; Principal; Assistant Principal	In Progress	This School Year

	MobyMax; READ Plan support; CITW support; ALP support					
FASTT Math	Implement FASTTMath (Fluency and Automaticity through Systematic Teaching with Technology) for grade 2-5 school wide as well as during before school tutoring.	08/04/2016 05/26/2017	Title 1: $2374	Classroom teachers; Tutors	In Progress	This School Year
RtI/MTSS Process/Hawk Kid Talk	Discuss RtI/MTSS students and effectiveness of intervention strategies at focused PLC meetings (Hawk Kid Talk) once every three weeks for each grade level. Use RtI/MTSS process to identify students needing Tier 2 and Tier 3 interventions. Discuss GT and Advanced students and	08/04/2016 05/25/2018	N/A	Classroom teachers; SpED teachers; Title 1 Interventionists; ELL teacher; Assistant Principal; Principal	In Progress	This School Year

	specific enrichment support.					
Healthy School Wellness Policy	Implement Healthy School Wellness Policy to include various initiatives such as Walking Club, Disc Golf, and GoNoodle. These activities will increase attendance and support academic achievement.	08/04/2016 05/26/2017	Kaiser Permanente Grant	PE teacher; Specials and Classroom teachers grades K-5; Title 1 Interventionist; Assistant Principal; Principal	In Progress	This School Year
"Love and Logic" night for families	Host a "Love and Logic" night at Falcon Elementary School of Technology for our families to give them parenting strategies.	08/30/2016 10/04/2016	Title 1: $3500	Family Engagement TOSA; FESoT Families	Complete	This School Year
Professional Development Conference: "A Framework for Understanding Poverty".	Staff (4th grade, 5th grade, Specials, SpED, Counselor, PBL Interventionists & AP) attended "A Framework for Understanding Poverty: 10 Actions to Educate Students".	09/02/2016 09/02/2016	Title 1: $1,022	4th/5th grade teachers; Specials, SpEd; Counselor; PBL Teacher; Title 1 Interventionists; Assistant Principal	Complete	This School Year
Before/After	Provide before	09/19/2016	Title 1: 3 people	Staff members as	In Progress	This School Year

School Tutoring	and after school reading/math tutoring for students grades 1-5 two days a week for one hour each day. Licensed teachers will work on specific identified skills and concepts to help close the learning gaps in reading and math.	05/24/2017	for 64 hours each @ $20 per hour = $3120 Benefits: $1185.60 Total: $4,305.60	tutors		
The Colorado Story SS Curriculum	Implement "The Colorado Story" fourth grade Social Studies curricular program. This is a blended learning model as well as a stand alone on-line only model. This program is fully aligned to the Colorado Academic Social Studies standards.	09/26/2016 05/26/2017	Title 1: $2,382.35	Grade 4	In Progress	This School Year
Classroom Instruction That Works (CITW) Walk-Through Form	Administration will utilize CITW Walk-through Form developed by the Falcon Zone. Our	10/31/2016 05/26/2017	CITW Walkthrough Form through Google Doc	Principal; Assistant Principal; Instructional Coach	In Progress	This School Year

	Instructional Coach will also use the form but not as an evaluation tool. She will use it to guide the mentor support she needs to provide to individual teachers and staff.					
Classroom Instruction That Works (CITW) Trainer of Trainers Model	Our Assistant Principal and Instructional Coach completed the CITW Trainer of Trainers program. They will support all new staff as well as existing staff with implementation of CITW Instructional Strategies.	10/31/2016 05/26/2017	CITW Walk-Through Forms; Staff Meetings; PD Days	Assistant Principal; Instructional Coach	In Progress	This School Year
MobyMax	Implement MobyMax in grades K-5 which is an online resource in all content areas to challenge students and address skill deficits.	10/31/2016 05/26/2017	Title 1: $699	Grades K-5	In Progress	This School Year
On-line Resource for parents;	"Bringing Up" is an on-line parent	10/31/2016 05/26/2017	Title 1: $1000	Grades K-3	In Progress	This School Year

"Bringing UP".	empowerment tool for students grades K-3. Parents will receive an email with a two-minute video showing an activity that they can use to engage their child as well as cultivate their child's early math and literacy skills. The coordinating e-mail will focus on skills parents can reinforce with their children at home as well as providing questions parents can discuss with their child. Each video is available in English and Spanish.					
Peer Coaching	Provide professional development by allowing Peer Coaching days for 13 classroom teachers, 3 SpED teachers, 3 Specials teachers, GT coach and 1 PBL teacher. This will enable classroom teachers to observe other teachers across our district in order to gain instructional strategies. This will also	11/14/2016 05/26/2017	Title 1: Subs provided for 20 teachers @ $130 per day = $3120 Benefits: 532.63 Total: $3,652.63	13 classroom teachers; 3 SpED teachers; 3 Specials teachers; 1 PBL teacher; 1 ALP/GT coach	In Progress	This School Year

	allow for our GT coach to observe classroom teachers in order to provide instructional/differentiation strategies for ALP implementation.

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Intervention/Program Implementation,	Staff attendance in PD days, PLC mtgs, staff mtgs; staff evaluation	Developing leadership capacity within our staff for them to provide ongoing support and training to all staff to ensure the implementation of interventions/programs. This will occur at staff meeting 2X per month; PLC meetings weekly; and scheduled Professional Development days throughout the year.	08/04/2016 05/25/2018	Zone; Classroom teachers; McRel CITW; PBL teacher; Instructional Coach; Title 1 Interventionist; Principal; Assistant Principal	Partially Met	This School Year
FASTT Math,	Student tutoring attendance; FASST Math reports	Monitor progress through common formative assessments; FASTT Math reports.	08/04/2016 05/26/2017	Classroom teachers; Tutor	Partially Met	This School Year
RtI/MTSS Process/Hawk Kid Talk,	RtI/MTSS Process/Hawk Kid Talk Google Sheets Doc	Keep documentation of interventions and next steps via	08/04/2016 05/25/2018	Classroom teachers; SpED teachers; Title 1 Interventionists;	Partially Met	This School Year

		Google Sheets. Check status at each Hawk talk and analyze data to determine effectiveness of intervention.		ELL teacher; Assistant Principal; Principal		
Healthy School Wellness Policy,	Healthy School Wellness Policy	Activities will be scheduled and announced to families through the website, flyers, and all-calls. Data will be collected in terms of attendance and participation. GoNoodle is used in all K-5 classrooms daily.	08/04/2016 05/26/2017	PE teacher, Specials and Classroom teachers; Title 1 Interventionists; Assistant Principal; Principal	Partially Met	This School Year
"Love and Logic" night for families,	"Love & Logic" family sign-up/attendance	Use results of survey to determine effectiveness of the program.	08/30/2016 10/04/2016	FESoT Families	Met	This School Year
Professional Development Conference: "A Framework for Understanding Poverty".,	Staff attendance and participation	Use learning to gain an awareness and understanding to socio-economic struggles and how they can impact learning and family involvement.	09/02/2016 09/02/2016	4th/5th grade teachers; Specials, SpEd teachers; Counselor; PBL Teacher; Title 1 Interventionists; Assistant Principal	Met	This School Year
Before/After School Tutoring,	Before/After School Tutoring attendance and	Student attendance will be tracked and	09/19/2016 05/24/2017	Staff members as tutors	Partially Met	This School Year

	progress monitoring	progress will be monitored Sept. - May. Utilize Engage NY for Math, FasttMath, Nessy, and Sonday to track progress.				
The Colorado Story SS Curriculum,	4th grade CMAS-social studies	We will monitor the success of the program through CMAS and weekly/unit assessments.	09/26/2016 05/26/2017	Grade 4	Partially Met	This School Year
Classroom Instruction That Works (CITW) Walk-Through Form,	CITW walk-through data	Utilize CITW Walk-Through Form developed by the Falcon Zone. Data will be tracked through Google Doc. FESoT and the Falcon Zone will analyze the data to determine what support or mentorship needs to be provided in order to support teachers with CITW implementation.	10/31/2016 05/26/2017	Principal; Assistant Principal; Instructional Coach	Partially Met	This School Year
Classroom Instruction That Works (CITW) Trainer of Trainers Model,	CITW agenda item during PLC meetings; make-up sessions	Our Assistant Principal and Instructional Coach will provide training to new staff as well as existing staff at	10/31/2016 05/26/2017	Assistant Principal; Instructional Coach	Partially Met	This School Year

		staff meetings and upcoming PD days. Data from CITW Walk-Through Forms will guide them on what support they need to provide and to whom.				
MobyMax,	MobyMax reports/usage	Utilize MobyMax reports to determine progress. Monitor implementation.	10/31/2016 05/26/2017	Grades K-5	Partially Met	This School Year
On-line Resource for parents; "Bringing UP".,	Bringing Up Stats	We will monitor progress of this program though DIBELS data, AimsWeb, and parent input.	10/31/2016 05/26/2017	Grades K-3	Partially Met	This School Year
Peer Coaching,	Peer Coaching reflection sheets	PD days will be schedule for all teachers for observation opportunities. Time will be provided during the PD day for collaboration/feedback to apply new learning. Teacher evaluations/observations will determine growth.	11/14/2016 05/26/2017	13 classroom teachers; 3 SpED teachers, 3 Specials teachers, 1 PBL teacher; 1 ALP/GT coach	Partially Met	This School Year
	Staff Meeting attendance	Admin and instructional coach will delve into various Growth Mindset books in order to identify strategies	11/18/2016 05/26/2017	Principal; Assistant Principal; Instructional Coach; All Licensed Staff	Not Met	This School Year

	to share at upcoming staff meetings. Strategies will be shared and implemented within classrooms. Classroom observations will determine effectiveness of implementation.

Major Improvement Strategy Name:	Focus on primary literacy instruction
Major Improvement Strategy Description:	Provide an intentional focus on primary literacy instruction to achieve a goal of 100% reading proficiency by 3rd grade. Decrease the percentage of students requiring additional reading support.

Associated Root Causes:

READ Plan Data/MTSS-RtI Data: There is a lack of a consistent approach to how teachers are teaching reading and writing.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
a050G00001KnnYd	Host parent involvement activities during the school year which include	08/01/2016 05/26/2017	Title 1: $4692,10	All staff, FESoT families	In Progress	This School Year

	Back to School night, danishes for dads/muffins for moms, family nights/One School, One Book/tech nights,					
Reading Committee	Created a reading committee to support the implementation of a school wide reading initiative focused on increasing student achievement in ELA. Initiative includes: Free books given to students as part of our Read to Administrator program for 3rd-5th graders; WatchDOGS reading to our students; Free books available in cafeteria for all students in grade K-5; Little Free Library located in front entrance of our building for families; Reading/Blogging buddies school wide; FESoT school wide book	08/04/2016 05/25/2018	Title 1: Books for family book club; Books school wide - 1 for each family and each staff member = $1942.88 (approximate cost - exact amount to be determined when ordered in January 2017)	Classroom teachers, SpED teachers, Title 1 Interventionist; Specials teachers, Principal; Assistant Principal; ELL teacher	In Progress	This School Year

	club for families to include a family movie night to watch the movie associated with the book; Community Readers reading to students in grades K-5; School wide Read and Feed; Reader Wall of Fame highlights students who have reading minute goals.					
Reading Pilot Grades K-2	Implement reading pilot of SuperKids in grades K-2.	08/04/2016 05/27/2017	SuperKids	Grades K-2 classroom teachers; Instructional Coach; Principal; Assistant Principal	In Progress	This School Year
Interventionist Support	Provide an interventionist to support students in writing and math. Students will get small group instruction for one and one support from our writing/math interventionist during a specified writing/math block as a push-in model daily.	08/04/2016 05/25/2017	Title 1: 5 1/2 hours a day @ $20 an hour = $18,810 Benefits: $4,326.30 Total: $23,136.30	Title 1 Writing/Math Interventionist	In Progress	This School Year

Title 1 Reading Interventionist	Our Title 1 Reading Interventionist Teacher implements reading intervention with BURST; Right Flight; Nessy and F & P Intervention Library with a scheduled group of students. Her support will occur daily.	08/04/2016 05/25/2017	Title 1: Salary: $34,000 Benefits: $12,920 Total: $46,920	Title 1 Interventionist	In Progress	This School Year
Reading and Writing (ELA) Instruction	Provide and share effective strategies of ELA (reading and writing) instruction with grade level teams through PLC's; staff meetings, and vertical alignment conversations. This will occur weekly.	08/10/2016 05/23/2018	Colorado Academic Standards; Benchmark Literacy; SuperKids; Craft Plus Strategies; Writing Continuum	Classroom teachers; Instructional Coach; Administration	In Progress	This School Year
Hawk Time/Sonday	Teacher will teach BURST during Hawk Time, which is a block of time built into the daily schedule to support interventions within the	08/22/2016 05/25/2018	Sonday; BURST; Master block schedule	Classroom teachers; SpED teacher; Title 1 Interventionist	In Progress	This School Year

	classroom as well as pull-outs. Our SpED teacher will provide a comprehensive program, Sonday, based on student's needs. This will occur daily.					
Discovery Education	Implement Discovery Education, which is an online education resource aligned to the common core in order to support 21st century skills. As a school of technology, this enables our students to have access to a digital library to support students in English Language Arts, Science, Social Studies and Heath. Program will be monitored through data reports.	09/15/2016 05/27/2017	Title 1: K-8 Site License $3595	K-5 Teachers	In Progress	This School Year
BrainPOP	Implement BrainPOP, which is an online educational	09/15/2016 05/26/2017	Title 1: Site License $2295	K-5 grade teachers	In Progress	This School Year

	resource aligned to the common core. The program creates animated curricular content that engages students for ELA/Math and supports students gaps in learning. Program implementation will occur daily and will be monitored through data reports.					
Kindergarten Screening	Provide Kindergarten screening for students entering Kindergarten in Fall of 2017. Share the results of the screening with parents and provide them with materials to practice over the summer in order to support their child for the upcoming school year. Teachers will also use the results of the screening to develop their class lists in order	04/15/2017 05/25/2017	Kindergarten Screening Assessment	Kindergarten teachers; Kindergarten Parents; Principal; Assistant Principal	Not Started	This School Year

	to provide balanced classes based on needs.					
Summer Bridge Learning Program books	Provide students with Summer Bridge Learning Program books over the summer to practice skills and increase their learning. Students review prior learning and begin learning material for the grade level they are entering.	05/25/2017 08/01/2017	Title 1: 310 books $3372.60	Classroom teachers; Students and Families	Not Started	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
a050G00001KnnYd,	Parent Involvement	Measure parent involvement by parental attendance and evaluation/feedback forms.	08/01/2016 05/26/2017	All staff; FESoT families	Partially Met	This School Year
Reading Committee,	Reading Committee	Monthly Reading Committee meetings to determine effectiveness of initiative and move to quarterly meetings. Use DIBELS progress	08/04/2016 05/25/2018	All Committee Members	Partially Met	This School Year

		monitoring data to determine student growth in reading.				
Reading Pilot Grades K-2,	Reading Pilot Grades K-2	Utilize DIBELS data to determine effectiveness of K-2 pilot program; share progress through PLC meetings; provide PD to ensure fidelity of implementation. Implementation will occur daily.	08/04/2016 05/27/2017	Grades K-2 classroom teachers; Instructional Coach; Principal; Assistant Principal	Partially Met	This School Year
Interventionist Support,	Interventionist Support	Implement instructional support in writing/math through a writing/math interventionist. She will work with small groups of students based on individual needs. PARCC writing data and classroom rubrics will measure student progress.	08/04/2016 05/25/2017	Title 1 Writing/Math Interventionist	Partially Met	This School Year
Title 1 Reading Interventionist,	Title 1 Reading Interventionist	Support students in small groups with reading interventions (BURST, Right Flight, Nessy, F & P Intervention Library). Progress	08/04/2016 05/25/2017	Title 1 Interventionist	Partially Met	This School Year

		is monitored via DIBELS.				
Reading and Writing (ELA) Instruction,	Reading and Writing (ELA) Instruction	Staff development and staff meetings focused on sharing reading and writing strategies; vertical alignment conversations	08/10/2016 05/23/2018	Classroom teachers; Instructional Coach; Administration	Partially Met	This School Year
Hawk Time/Sonday,	Hawk Time/Sonday	Teachers' lesson plans and daily schedules reflect scheduled intervention times	08/22/2016 05/25/2018	Classroom teachers; SpED teachers; Title 1 Interventionist	Partially Met	This School Year
Discovery Education,	Discovery Education	Discovery Education used in classroom daily to support ELA, Science, SS and Health. Utilize common formative assessments.	09/15/2016 05/27/2017	K-5 teachers	Partially Met	This School Year
BrainPOP,	BrainPOP	Common formative assessments and quick check	09/15/2016 05/26/2017	K-5 teachers	Partially Met	This School Year
Kindergarten Screening,	Kindergarten Screening	Use beginning of year assessment to help with grouping/placement as well as information for parents in order for them to provide support to their	04/15/2017 05/25/2017	Kindergarten teachers; Kindergarten parents; Principal; Assistant Principal	Partially Met	This School Year

		child over the summer.				
Summer Bridge Learning Program books,	Summer Bridge Learning Program Books	We will measure program success by the number of completed books returned by the beginning of the next school year. Students will be recognized with a medal and their name announced over the intercom and a positive phone call made to parents.	05/25/2017 08/01/2017	Classroom teachers; Students and families	Partially Met	This School Year

Addenda

For Schools Operating a Title I Schoolwide Program

Schools that participate in Title I may use this form to document Title I program requirements for operating a schoolwide program. As a part of the improvement planning process, schools are strongly encouraged to weave appropriate requirements into earlier sections of the UIP. This form provides a way to ensure all components of the program are met through (1) descriptions of the requirements or (2) a cross-walk of the Title I program elements in the UIP. The Title I schoolwide program requirements are listed in NCLB Sec. 1114(b)(1)(A-J).

Description of Title I Schoolwide Program Requirements	Recommended Location in UIP	Description of Requirement or Crosswalk of Description in UIP Data Narrative or Action Plan (include reference to section)

Comprehensive Needs Assessment: What are the comprehensive needs that justify activities supported with Title I funds?	Section III: Data Narrative and Section IV: Action Plan	**Note: This section should be fully described in the UIP data narrative and aligned with Title I activities listed in the action plan. Just provide reference to the appropriate section here.** Please refer to the Data Narrative (Title 1 Plan) and Action Plan.
Reform Strategies: What are the major reform strategies to be implemented that strengthen core academic programs, increase the amount and quality of learning, and provide an enriched and accelerated curriculum?	Section IV: Action Plan	**Note: This requirement should be fully described in the UIP action plan. The school may add additional "major improvement strategies" as needed. Just provide reference to the appropriate section here.** Please refer to action steps listed in the Action Plan.
Professional Development: How are student and staff needs used to identify the high quality professional development?	Section III: Data Narrative and Section IV: Action Plan	Teacher evaluation completed by both the Principal and Assistant Principal help to guide the types of professional development needed for staff. Our Instructional Coach also establishes the need for what PD is needed based on her observations and converstaions with teachers. In addition, PLC conversations and student data are also used to determine next steps.
Community Involvement: How are staff, parents and other members of the community collaborating to influence program design?	Section III: Data Narrative and Section IV: Action Plan	Parent/Teacher conferences are held each smester with parents to discuss progress of their student (a translator will be available if necessary). Our Title 1 plan/compact and initiatives are shared at School Advisory Committee (SAC) meetings as well as at Back to school night meetings. Our UIP will be discussed and shared at our Dec. SAC meeting and available for review upon request.
Teacher Recruitment and Retention: What process is in place to ensure that only highly qualified staff are recruited and retained for schoolwide programs?	Section III: Data Narrative and Section IV: Action Plan	The certification of the Title 1 Intervention Specialist and paraprofessionals will be monitored to ensure that they are highly qualified. Maintain a staff of highly qualified, high-quality teachers by ensuring this is a requirement upon hiring.
Data Analysis: How are teachers involved with assessment and data analysis to improve overall student achievement and classroom instruction?	Section III: Data Narrative and Section IV: Action Plan	PLC meetings are focused around data sharing. Hawk Kid talk (focused RtI PLC conversations) are centered around student data, intervention support, and instructional next steps. Benchmark data is shared amongst all grade levels during at staff meeting at BOY, MOY and EOY.

Timely Intervention: How will students be identified for and provided early interventions in a timely manner?	Section IV: Action Plan	Hawk Kid Talk (focused RtI PLC conversations) are centered around discussing students needing additional support. Data is shared and interventions are recommended and applied. Hawk Kid Talk occurs every 3 weeks in order to follow up on the effectiveness of the intervention.
Parent Involvement: How will the capacity for parent involvement be increased? How will parent involvement allow students served to become proficient or advanced on state assessments?	Section IV: Action Plan	Host parent involvment activities during the school year; One Book One school Family Night; Muffins for Moms/Donuts for Dads; Back to School Night; iPad Family Nights Parent surveys will be used to drive the effectiveness of our parent involvement nights. Our goal is to encourage parent involvement and to provide our families with strategies so that they can support their young learners at home.
Transition Plan: How does the school assist in the transition of preschool students from early childhood programs to elementary school programs?	Section IV: Action Plan	The Kindergarten teachers will meet with the Head Start teacher each spring and discuss the academic strengths and weaknesses of students moving into Kindergarten. With this information, Kindergarten teachers will have a good understanding of the academic strengths and weaknesses of students moving into Kindergarten and will use that information to plan instruction for the 16-17 school year.
Coordination with Other Services: How are Title I funds used in coordination with other ESEA, state and local funds?	Section IV: Action Plan (, Resource Column	**Note: This requirement should be fully addressed in the UIP action plan. Provide details in the resource column. Just provide reference to the appropriate section here.** Please refer to action steps within the Action Plan.

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

FALCON HIGH SCHOOL UIP 2016-17 District: **FALCON 49** | Org ID: **1110** | School ID: **2908** | Framework: **Performance Plan: Low Participation** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

Table of Contents

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: English Language Arts Growth
Description: English Language Arts Growth: Students are showing a decline in ELA achievement and growth.

Name: Math Achievement and Growth
Description: Math Achievement and Growth: All students are experiencing lower than expected achievement and growth.

Name: Colorado ACT Scores
Description: Colorado ACT Scores are flat, hovering around the state expectation of 20.0

Name: ICAP Completion
Description: All students must have a completed ICAP.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Reading/Writing Strategies for high school students
Description: Special Education teachers are not necessarily trained reading or math specialists. Often IEPs goals are not tied to Colorado Academic Standards. Reading strategies are not typically taught to secondary students, but rather students are merely are offered opportunities and expected to read. ACT Aspire testing also shows that our students struggle with Craft and Structure, a skill that is not currently addressed in our curriculum. Reading Plus and Literacy classes are offered to our lowest readers, but no interventions for our other struggling readers.

Name: Math Curriculum
Description: - Inconsistent application of an aligned and viable Math curriculum at the 9th and 10th grade levels. - Little vertical articulation between the middle and high school. - Many students missing critical computation skills, such as fractions and use of order of operations - Insufficient opportunities for students to think critically and to communicate about math and how they solve problems through writing. - Students struggling in math are placed in RtI interventions, such Intermediate Math instead of, not in addition to, grade level curriculum.

Name: Test Preparation
Description: No test preparation focus. Students need to practice time management and test taking strategies as well as content. Some evening and Saturday classes offered but very few students take advantage of this opportunity.

Name: Time and personnel for ICAP completion
Description: Time and personnel shortages to be able to meet with each student and allow them to get online and work with an advisor to complete ICAP. Additional ICAP training is also needed for advisors.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Major Improvement Strategy #1: Aligned and Viable Math Curriculum
Description: Major Improvement Strategy #1: Implement with fidelity the aligned and viable 9th - 11th grade math curriculum (Algebra I, Geometry, and Algebra II) and provide resources to help students with gaps in prior math knowledge and skills.

Name: IEP goals
Description: Major Improvement Strategy #3: Develop and Implement consistent policies and procedures for creating Individualized Education Plans for special education students to include goals tied to grade level standards

Name: SAT Preparation
Description: Major Improvement Strategy #2: Develop and deliver SAT preparation materials to improve knowledge and skills for all 11th graders prior to the 2017 SAT exam.

Name: Craft and Structure in Reading
Description: Major Improvement Strategy #4: A school wide focus on PD for teachers to improve reading skills, specifically craft and structure as measured by ACT Aspire.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

N/A

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

N/A

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

N/A

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Joshua Sieczkowski
Assistant Principal
10255 Lambert Road
Peyton CO 80831
Phone: (719) 520-5520
Email: jsieczkowski@d49.org

Cheryl Goodyear-DeGeorge
Principal
10255 Lambert Road
Peyton CO 80831
Phone: (719) 495-5527
Email: cldegeorge@d49.org

Angela Prochnow
Assistant Principal
10255 Lambert Road
Peyton CO 80831
Phone: (719) 494-5520
Email: aprochnow@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Falcon High School (FHS) is a suburban/rural school in Falcon School District 49. There are currently approximately 1150 students with the following demographic breakdown: Asian: 3%, Black: 12%, Hispanic: 17%, Native American: 1%, White: 67%, and Free and Reduced lunch: 21%. FHS, the oldest high school in District 49, was founded in 1900. During the 2007 school year, students and staff moved into a new, eco-friendly building. FHS hosts four career academies, Health Sciences, Finance, Information Technology, and Art. There is also an ACE program, which includes an internship in a school-based print shop, as well as a 220+ student Air Force JROTC program. FHS offers over 20 AP, PPCC and CU succeed classes and special education and resource programs that are inclusive by nature, while our mild to severe needs programs are primarily center-based.

Development of the Falcon High School UIP, begins in August with teachers. Professional Development prior to the start of the school year includes data analysis session of both PARCC and Aspire data with root cause analysis (define problem, collect/review data, identify possible causal factors, identify root cause(s), and recommend solutions. All staff are included in this work and the data/information provided to staff will also be provided to the SAC. Discussions will follow with the FHS Student council and FHS Principal's Council for their input as well. This process was started the end of July, and was revisited in August, September, and finalized the beginning of November.

In an effort to move forward and address any areas of concern, student climate surveys, parent surveys and teacher surveys are to be completed in the Spring. Input is also being solicited from the community through parent meetings, the School Accountability committee and the PTSA organization at FHS. Increased parent and staff involvement in each of these committees/organizations continues to be a focus at FHS. Over the past two years Professional Learning Community Groups (PLC) and Building Leadership teams (including administrators and teachers) have worked together to identify the greatest areas of need and plans for improvements in student achievement. Additional focus has been placed on professional development around differentiation strategies for our gifted and special education populations, as well as universal literacy and math strategies to help all student groups.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *Due to changes in state assessment, Academic Achievement will not be available. The school's state School Percentile Ranking however will be available. Our goal is to increase our School Percentile ranking by 5 raising it from 63 to 68.*
Performance: *Percentile rankings are reported by subject area and are as follows for the PARCC and CMAS testing. The percentile ranking for ELA was a 21. for Math a 39, and for Science a 30 for the 2016 tests. In all three areas student performance was approaching state expectations. We had lower test participation than in any year in recent history and many of our highest achieving students were choiced out of test by their parents.*

Academic Achievement (Status) Reflection

In all three areas, ELA, Math, and Science, student performance was approaching state expectations. We had lower test participation than in any year in recent history and many of our highest achieving students were choiced out of testing by their parents. This year we are providing incentives for students to participate in testing. We are in our second year of a new math curriculum and additional support through math labs. We also have Reading Plus and Literacy classes to support students that struggle in ELA.

Performance Indicator: Academic Growth

Prior Year Target: *Due to changes in state assessment, Academic Growth Data will not be available. The school's state School Percentile Ranking however will be available. Our goal is to increase our School Percentile ranking by 5 raising it from 63 to 68.*
Performance: *Percentile rankings are reported by subject area and are as follows for the PARCC and CMAS testing. The percentile ranking for ELA was a 21. for Math a 39, and for Science a 30 for the 2016 tests. In all three areas student performance was approaching state expectations. We had lower test participation than in any year in recent history and many of our highest achieving students were choiced out of test by their parents.*

Academic Growth Reflection

In all three areas, ELA, Math, and Science, student performance was approaching state expectations. We had lower test participation than in any year in recent history and many of our highest achieving students were choiced out of testing by their parents. This year we are providing incentives for students to participate in testing. We are in our second year of a new math curriculum and additional support through math labs. We also have Reading Plus and Literacy classes to support students that struggle in ELA.

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Academic Growth Gap data was not available for the 2014-2015 school year due to the transition to RARCC. Our trends in reading and writing had continued in an upward trajectory, while math has continued to decline. As the new SPF PARCC data was released for 2016-2016, Academic Growth was "Approaching" or "Does Not Meet" for all student groups. Growth Percentile for students in Math was between 32.0 and 39.5, with FRL-elibgible students at the 39.5 growth percentile and non-minority/white students at the 32.0 percentile.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Prior Year Target: *Our goal is to have mean CO ACT of 21.0 or higher*
Performance: *The mean CO ACT score for 2016 was 20.5 which meets the state expectation but fell short of our goal of 21.*

Prior Year Target: *Our goal is to have completed ICAPs for at least 90% of students.*
Performance: *FHS fell just short of its goal with 89% of students completing their ICAPs.*

Postsecondary & Workforce Readiness Reflection

The counselors and ICAP advisors at FHS worked to meet with each student at Falcon High School to ensure that they accessed and updated their ICAP plans. Most (89%), completed the requirements for their current year's requirements. This helped students prepare for concurrent enrollment and other class scheduling and planning for students.

The ACT goal of 21.0 or higher was not met but overall ACT score increased slightly to 20.5.

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

1. *The FHS School Performance Framework (1 year) rates Falcon High School as a "Performance: Low Participation" school. FHS was approaching state expectations in Academic Achievement and Academic Growth and exceeded state expectation in Postsecondary and Workforce Readiness. FHS earned: a mean scale score of 727.2 for ELA Academic Achievement and a 726.3 mean scale score for Math Academic Achievement, a Median Growth Percentile in ELA of 26.0 and a Medial Growth Percentile in Math of 35.0, and earned 15/17 possible points for Postsecondary and Workforce Readiness, and did not meet the 95% Test Participation expectation. The disaggregated groups not meeting the state expectation for Academic Achievemnt are listed below:*
   English Language Arts – Approaching overall and in all areas except: Does Not Meet for the following groups - students with disabilities , and FRL students
   Mathematics – Approaching overall and in all areas except: students with disabilities (Does Not Meet)

Improvements from previous year: No growth data available in 2015-2016
Decline from previous year: No growth data available in 2015-2016

2015-2016 Results for Academic Growth:

English Language Arts - Does Not Meet
Math - Approaching

Disaggregated Achievement Data:

The Leadership team and other staff at Falcon have already begun working to analyze data and to identify leverage points to improve student achievement and growth in all content areas. Student incentives are being put in place for students that perform well on Spring ACT Aspire tests as well as on CMAS and PARCC tests. Students that did not perform at a proficient level on the Fall ACT Aspire testing were evaluated by the RtI team and placed in interventions such as Reading Plus and/or Math 180 to address gaps in student skills/knowledge. Parents will be contacted by teachers to help include them as an integral part of their student's academic success. Students demonstrating substantial skill deficiencies on 2016 PARCC have been placed in intervention classes to help build background and skills in the area of Reading and Math. PLC teams, the instructional coach, and administration will work to establish writing and reading across the curriculum strategies to be used in all classes. Students struggling in math foundational concepts have been placed in an additional math class second semester to provided the instruction and interventions needed to build those foundational skills.

Data analysis of PARCC test results, student surveys, analysis of ACT Aspire test data as well as school common assessments, and class room walk-through data have all been used to help identify the root cause of our priority performance challenges. PARCC data analysis in all areas (math, reading, writing, and science) show lower achievement/growth with regard to standards that require students to read and write a variety of materials and to be able to analyze and problem solve using information gathered from written materials. Observation and walkthrough data shows that students are not consistently required to read and write at a depth of knowledge of 2 or above in all content areas. Many do not see the value of state or district tests and are often not actively engaged in an individual 5-10 year academic achievement and/or career plan.

Post Secondary Workforce Readiness:

PWR Indicator	Student Groups	Rate Score	Rating
Dropout	All Students	0.5%	Exceeds
COACT	All Students	20.2	Meets
Matriculation	All Students 2-year higher ed 4-year higher ed Career and Technical ed	56.8% 18.5% 31.7% 11.1%	Approaching - - -
Graduation	All Student English Language Learners FRL Eligible Minority Students Students with disabilities	97.5% - 97.0% 97.1% 95.0%	Exceeds - Exceeds Exceeds Exceeds
Total			Exceeds

Priority and Performance Challenges:

Because our greatest area of need for improvement as indicated by our PARCC data analysis process and School Performance Framework was in the area of student academic growth and achievement , our School Improvement Committee prioritized these as the areas for focused improvement.

English Language Arts Growth:
All students are experiencing lower than expected growth.

Math Growth:
All students are experiencing lower than expected growth.

Test Participation Rates:
For the 5 years prior to the 2015-2016 school year Falcon High School's test participation rates have been between 98% and 100%. Last year our participation rates were in that range for the first round of PARCC testing. Round two however, with all of the media and statewide push to opt out, our participation rates dropped dramatically between 56% and 61% which put our overall participation rate at between 56% and 61%. This year we have been working with our School Accountability Committee, staff, and principal's council to stress the importance of testing. We will send a letter to our parents explaining the importance of testing and with the new block schedule we will be PARCC testing through our Language Arts, Math, and Science classes, rather than having a special testing schedule. We are also offering incentives (like free parking places) to students who participate and do well on the tests.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

With the new PARCC testing in Math our students are Approaching in all areas overall, rather than the more typical FHS rating of Meets. 2014 Math – 37.46% Proficient & Advanced on TCAP (2% decrease from 2013) Received rating of Meets on the School Performance Framework. 2014 – 9th 39%, 10th 34% (P & A on TCAP) 2013 – 9th 43%, 10th 35% (P & A on TCAP) 2012 – 9th 42%, 10th 34% (P & A on TCAP) 2011 – 9th 43%, 10th 35% (P & A on CSAP) For the 9th grade students, math scores dipped 4% from 2013. 10th grade the percent of students scoring P & A on the state assessment has remained flat over the past 4 years. (SPF 2014).

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

With the new PARCC testing our growth gaps decreased dramatically in the Area of English Language Arts, with minority students outperforming white students in several areas. Students eligible for FRL and males still need to be an area of focus. 2014 Reading – Minority students received a Meets Rating on the School Performance Framework for 2014, and an Approaching Rating in 2013 and 2012. - Minority Students 2014 – 51 (Median Adequate Percentile is 19). Did make adequate growth - Minority Students 2013 – 39 (Median Adequate Percentile is 20). Did make adequate growth. - Minority Students 2012- 49 (Median Adequate Percentile is 59). Did not make adequate growth. Students needing to catch up received an Approaching Rating for the 2014, 2013 and 2012 school years. - Students needing to catch up 2014 – 51 (Median Adequate Percentile is 72). Did not make adequate growth. - Students Needing to Catch Up 2013 – 43 (Median Adequate Percentile is 72). Did not make adequate growth. - Students Needing to catch up 2012- 49 (Median Adequate Percentile is 59). Did not make adequate growth. Students with Disabilities received a Does Not Meet Rating for 2014 and an Approaching Rating for the 2013, 2012 and 2011 school years. - Students with Disabilities 2014 – 37 (Median Adequate Growth Percentile is 91). Did not make adequate

growth. - Students with Disabilities 2013 – 42 (Median Adequate Percentile is 90). Did not make adequate growth. - Students with Disabilities 2012- 45 (Median Adequate Percentile is 92). Did not make adequate growth. *Overall FHS received an Approaching rating in this area.

Trend Direction: ***Increasing then decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth Gaps***

With the new PARCC testing our growth gaps decreased dramatically in the Area of Math, with minority students and students eligible for FRL outperforming white and other students in several areas. 2014 Math - Minority Students received an Approaching Rating for the 2014, 2013 and 2012 school years. - Minority Students 2014 – 42 (Median Adequate Percentile is 90). Did not make adequate growth. - Minority Students 2013 – 40 (Median Adequate Percentile is 90). Did not make adequate growth. - Minority Students 2012- 49 (Median Adequate Percentile is 95). Did not make adequate growth. Students with Disabilities received a Meets Rating for the 2014, and an Approaching Rating 2013, 2012 and 2011 school years. - Students with Disabilities 2014 – 65 (Median Adequate Percentile is 99). Did make adequate growth - Students with Disabilities 2013 – 46 (Median Adequate Percentile is 99). Did not make adequate growth. - Students with Disabilities 2012- 48 (Median Adequate Percentile is 99). Did not make adequate growth. Students Needing to Catch Up received an Approaching Rating for 2014 and 2013 and a Meets Rating for the 2012 school year. - Students Needing to Catch Up 2014 – 44 (Median Adequate Percentile is 99). Did not make adequate growth. - Students Needing to Catch Up 2013 – 44 (Median Adequate Percentile is 99). Did not make adequate growth. - Students Needing to Catch Up 2012- 50 (Median Adequate Percentile is 99). Did not make adequate growth. *Overall FHS received an Approaching rating in this area. This is a notable trend as we consistently not met the state expectations.

Trend Direction: ***Increasing then decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth Gaps***

With the new PARCC testing our students are Approaching in all areas overall, rather than the more typical FHS rating of Meets. ACT Aspire testing shows that our students need to improve in the areas of Craft and Structure. Writing – Falcon High School received a Meets Rating in this area and a Meets Rating for the prior 2 years According to the Colorado Growth Model in 2013: Higher Achievement and Lower Growth in writing (Observed Growth Percentile: 46, Adequate Growth Percentile: 39)

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest

priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges		Root Cause
English Language Arts Growth		Reading/Writing Strategies for high school students
Math Achievement and Growth		Math Curriculum

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Because our greatest area of need for improvement as indicated by our PARCC and Aspire test data analysis process and School Performance Framework was in the areas of student academic growth and achievement our School Improvement Committee prioritized these as the areas for focused improvement. English Language Arts and Math academic growth are the areas of primary focus.

As we focus on concurrent enrollment and post high school opportunities for all students, comprehensive ICAPs for each student as well as ACT

scores above 20 are needed to ensure student success.

Provide a rationale for how these Root Causes were selected and verified:

Data analysis of PARCC and ACT Aspire test results, student surveys, analysis of pre-Algebra test data as well as school common assessments, and class room walk-through data have all been used to help identify the root cause of our priority performance challenges. PARCC and ACT Aspire test data analysis in all areas (math, reading, writing, and science) show lower achievement/growth with regard to standards that require students to read and write a variety of materials and to be able to analyze and problem solve using information gathered from written materials. TAP and walkthrough data shows that students are not consistently required to read and write at a depth of knowledge of 2 or above in all content areas. Many do not see the value of state or district tests and are often not actively engaged in an individual 5-10 year academic achievement and/or career plan.

Additional Narrative / Conclusion

Although School Percentile Rankings will not be available until January there has been an opportunity for preliminary data analysis on the released PARCC data. Below is are the percentages of students that Meets or Exceeds/Nearly Meets/ Below Expectations for each of the areas:

Algebra II (Percentages of students)

	Meets/Exceeds	Nearly Meets	Below
State	29	22	49
District	24	22	54
Falcon HS	30	24	46

Geometry (Percentages of students)

	Meets/Exceeds	Nearly Meets	Below
State	25	34	42
District	9	27	64
Falcon HS	21	32	47

Algebra I (Percentages of students)

	Meets/Exceeds	Nearly Meets	Below
State	35	25	41
District	15	23	62
Falcon HS	13	27	60

ELA-11 (Percentages of students)

	Meets/Exceeds	Nearly Meets	Below
State	41	22	37
District	33	23	44
Falcon HS	48	23	29

ELA-10 (Percentages of students)

	Meets/Exceeds	Nearly Meets	Below
State	40	19	42
District	29	21	50
Falcon HS	54	17	30

ELA -9 (Percentages of students)

	Meets/Exceeds	Nearly Meets	Below
State	40	24	36
District	36	26	38
Falcon HS	43	27	30

As shown by the data above, FHS had a higher percentage of students that met or exceeeded expectations in all areas except Geometry and Algebra I than both the state and the district. In Algebra I, FHS had 13% of students that met or exceeded expectations where the District was at 15% and the state at 33%. Math continues to be an area of focus at FHS.

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : English Language Arts Growth

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Increase FHS mean scale score percentile rank by 5 points annually in ELA.
	2017-2018:	Increase FHS mean scale score percentile rank by 5 points annually in ELA.
Interim Measures for 2016-2017:		5% growth in students meeting benchmark on the ACT Aspire from Interim 1 to Interim 2 tests for ELA.

Priority Performance Challenge : Math Achievement and Growth

Performance Indicator:	Academic Achievement (Status)

Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Increase FHS mean scale score percentile rank by 5 points annually in math.
	2017-2018:	Increase FHS mean scale score percentile rank by 5 points annually in math.
Interim Measures for 2016-2017:		Increase FHS ACT Aspire scores by 5% from Interim 1 to Interim 2.

Priority Performance Challenge : Colorado ACT Scores

Performance Indicator:		Other
Measures / Metrics:		
Annual Performance Targets	**2016-2017:**	Increase FHS SAT scores from 20.2 (ACT) to the SAT equivalent of a 22 on the ACT (1110).
	2017-2018:	Increase FHS SAT scores) to the SAT equivalent of a 23 on the ACT (1140).
Interim Measures for 2016-2017:		5% growth in students meeting benchmark on the ACT Aspire Interim tests.

Priority Performance Challenge : ICAP Completion

Performance Indicator:		Other
Measures / Metrics:		
Annual Performance Targets	**2016-2017:**	95% ICAP Completion rate for all students.
	2017-2018:	97% ICAP Completion rate for all students.

Interim Measures for 2016-2017:	55% ICAP Completion rates for all students by January 2017.

Planning Form

Major Improvement Strategy Name:	Major Improvement Strategy #1: Aligned and Viable Math Curriculum
Major Improvement Strategy Description:	Major Improvement Strategy #1: Implement with fidelity the aligned and viable 9th - 11th grade math curriculum (Algebra I, Geometry, and Algebra II) and provide resources to help students with gaps in prior math knowledge and skills.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Teacher PD	Beginning of the year PD with Math Curriculum provider and quarterly PD through PLCs	08/01/2016 05/05/2017	Houghtin Mifflin Training Personnel	Math teachers, Instructional Coach, and Administration	In Progress	This School Year
Alignment with Middle School	Beginning of the year meeting between middle and high school teachers to ensure vertical alignment and student preparation for high school	08/01/2016 08/31/2016	Time during PD at both the middle and high schools. Curriculum maps from vendors and shared Algebra Curriculum	Math teachers and administration at middle and high schools.	Complete	This School Year
Math PLCs	Weekly PLCs to	08/12/2016	Time for PLC and	Math teachers,	In Progress	This School Year

	align curriculum vertically and horizontally	05/05/2017	administration support	Instructional Coach, and Administration		
Math Supports	Provide students with resources to fill gaps in math learning and help support students with homework	09/02/2016 05/19/2017	Math 180 and Math Lab software and class	Math teachers and Administration	Complete	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Aligned and Viable Math Curriculum check	Monthly check on status of PD and alignment of math curriculum by assistant principal and PLC notes	08/01/2016 05/05/2017 Monthly	Assistant principal and math teachers	Partially Met	This School Year

Major Improvement Strategy Name:

IEP goals

Major Improvement Strategy Description:

Major Improvement Strategy #3: Develop and Implement consistent policies and procedures for creating Individualized Education Plans for special education students to include goals tied to grade level standards

Associated Root Causes:

Reading/Writing Strategies for high school students: Special Education teachers are not necessarily trained reading or math specialists. Often IEPs goals are not tied to Colorado Academic Standards. Reading strategies are not typically taught to secondary

students, but rather students are merely are offered opportunities and expected to read. ACT Aspire testing also shows that our students struggle with Craft and Structure, a skill that is not currently addressed in our curriculum. Reading Plus and Literacy classes are offered to our lowest readers, but no interventions for our other struggling readers.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
PD through PLCs	PD around the Colorado Academic Standards and IEP goals tied to those standards will happen monthly in the IEP PLCs.	08/26/2016 05/05/2017	Time in PLCs, support from administration and central office IEP personnel.	Assistant Principal and Special Education Teachers	In Progress	This School Year
Policies and Procedures	Policies and procedures will be developed to ensure that goals are tied to grade level standards and that accommodations are appropriate in all IEPs	09/30/2016 05/12/2017	Time, support from central office and flow chart software	Administration	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	PD and Polies and Procedures - monthly	Monitor notes from Special	09/30/2016 05/12/2017 Monthly	Assistant principal and special education teachers	Partially Met	This School Year

	Education PLCs and monitor IEPs monthly

Major Improvement Strategy Name: SAT Preparation

Major Improvement Strategy Description: Major Improvement Strategy #2: Develop and deliver SAT preparation materials to improve knowledge and skills for all 11th graders prior to the 2017 SAT exam.

Associated Root Causes:

Test Preparation: No test preparation focus. Students need to practice time management and test taking strategies as well as content. Some evening and Saturday classes offered but very few students take advantage of this opportunity.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Test Preparation	ACT Aspire testing will be used to identify areas where growth is needed and teachers will develop lessons and warm ups to address areas of growth	09/30/2016 04/07/2017	ACT Aspire tests and time to administer tests. PD on how to interpret the test data.	All staff, administration and district SAC	In Progress	This School Year
PLC Time	PLC time at least once a month to evaluate test data	09/30/2016 04/07/2017	PLC time and sample problems from SAT and	All staff, instructional coach and	In Progress	This School Year

	and develop common test prep materials via warm ups or focused lessons. Deliver developed lessons.		ACT Aspire to address specific areas of concern	administration.		

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Test Preparation	Identify areas of growth using ACT Aspire data and develop lessons to address areas of weakness	09/30/2016 04/07/2017 Quarterly	All staff, instructional coach and administration	Met	This School Year
	PLC Time	PLC time used to evaluate test data at least monthly and develop lessons to address areas of concern.	09/30/2016 04/07/2017 Monthly	ELA staff and administration	Met	This School Year

Major Improvement Strategy Name: Craft and Structure in Reading

Major Improvement Strategy Description: Major Improvement Strategy #4: A school wide focus on PD for teachers to improve reading skills, specifically craft and structure as measured by ACT Aspire.

Associated Root Causes:

Reading/Writing Strategies for high school students: Special Education teachers are not necessarily trained reading or math specialists. Often IEPs goals are not tied to Colorado Academic Standards. Reading strategies are not typically taught to secondary students, but rather students are merely are offered opportunities and expected to read. ACT Aspire testing also shows that our students struggle with Craft and Structure, a skill that is not currently addressed in our curriculum. Reading Plus and Literacy classes are offered to our lowest readers, but no interventions for our other struggling readers.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Teacher PD	Professional Development for teachers will be provided by an outside source followed by monthly PD in PLCs	10/07/2016 05/05/2017	PLC time, outside PD provided by Administration and samples of lesson plan focused on Craft and Structure	ELA teachers, Instructional Coach, and Administration	In Progress	This School Year
Data Analysis	ACT Aspire data fro Interim 1 and Interim 2 tests will be analyzed to monitor growth in the area of craft and structure in reading	10/07/2016 05/05/2017	ACT Aspire data and training on interpretation of data.	ELA teachers, instructional coach, and administration	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Teacher PD	One time Professional Development for	10/07/2016 05/05/2017 Monthly	ELA teachers, Instructional Coach, and	Partially Met	This School Year

		teachers followed by monthly PD in PLCs		Administration		
	Data Analysis	Use ACT Aspire data to monitor growth in craft and structure in reading.	10/07/2016 05/05/2017 Quarterly	ELA teachers, Instructional coach, and administration.	Met	This School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

FALCON MIDDLE SCHOOL UIP 2016-17 District: **FALCON 49** | Org ID: **1110** | School ID: **2906** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Math Achievement
Description: Overall, Falcon Middle School is Meets in the area of academic achievement for math. However, our Free/Reduced Lunch

eligible students are approaching; our Minority students are approaching; our Students with Disabilities Do not Meet in terms of achievement. All of these measurements are according to our 2016 School Performance Framework.

Name: Math Growth
Description: Overall, Falcon Middle School is Approaching in the area of academic growth for math. Our Free/Reduced Lunch eligible students are approaching; our Minority students Do not Meet; our Students with Disabilities are Approaching in terms of Growth. All of these measurements are according to our 2016 School Performance Framework.

Name: Academic Growth
Description: Overall, Falcon Middle School is Approaching in the area of Academic Growth as a school. Along with the specific focus on the math groups needing growth, our Students with Disabilities are approaching in the area of English Language Arts.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Instructional Differentiation
Description: Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Best Instructional Practices
Description: Falcon Middle School will implement best instructional practices to effectively differentiate instruction for all learners in the classroom.

Name: 49 Pathways
Description: Falcon Middle School will implement processes associated with 49 Pathways effectively to ensure students are exposed to course opportunities that focus on their learning interests and strengths.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

No

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

No

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

No

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Brian Smith
Principal
9755 Towner Ave.
Peyton CO 80831
Phone: (719) 495-5232
Email: bsmith@d49.org

Chad Belveal
Assistant Principal - 8th Grade Administrator
9755 Towner Ave.
Peyton CO 80831
Phone: (719) 495-5232
Email: cbelveal@d49.org

Michael Anderson
Assistant Principal - 7th Grade Administrator
9755 Towner Ave.
Peyton CO 80831
Phone: (719) 495-5232
Email: mdanderson@d49.org

Kava Lientz
Dean of Students & Instruction - 6th Grade Administrator
9755 Towner Ave.
Peyton CO 80831
Phone: (719) 495-5232
Email: klientz@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Falcon Middle School is located in Eastern El Paso County in Falcon School District 49. We are a public middle school servicing 6th, 7th, and 8th grades. Falcon Middle School has approximately 980 students that all take core classes in Reading, Writing, Mathematics, Science, and Social Studies. All students also have the opportunity to take two different exploratory classes each 9-week quarter. Based on the Preliminary 2016 School Performance Framework, Falcon Middle School received a Performance Plan rating.

As part of our professional development and professional learning community (PLC) time during the 15-16 and 16-17 school years, all FMS staff reviewed the achievement and growth data from both PARCC and CMAS to begin the school improvement planning process. Staff identified positive and negative trends in our data for each grade level, compared our data to other middle schools, and also looked at disaggregated data for our different subgroups. Staff collaborated to identify the priority performance challenges from this data that lead to the development of action steps to improve our student achievement. Falcon Middle School meets in the overall indicator rating for acidic achievement. In the academic achievement area, Free/Reduced Lunch eligible students were approaching in the areas of English/Language Arts, Math, and Science. Our students with disabilities did not meet expectation in the area of English/Language Arts, Math, and Science. Minority students are approaching in the area of math for academic achievement. Falcon Middle School was approaching for the state performance expectation in academic growth overall. More specifically, our students with disabilities population is approaching in the areas of English/Language Arts and Math. Our Free/Reduced Lunch eligible students were approaching in the area of math growth and our minority students did not meet for academic growth in math. Staff have placed significant emphasis on math intervention for the 2016-2017 school year due to the lower achievement and growth areas in this content area.

Throughout the 16-17 school year, FMS Teachers will be administering the ACT Aspire interim and summative assessments to progress monitor students and see where their mastery of the content standards exists. They will also be measuring growth in terms of how the students progress on their demonstration of the content each time they test.

Stakeholder involvement: Falcon Middle School's Administrative team, Leadership team, Faculty, PTSA, and School Accountability Committee were all involved in the review of school achievement data to prioritize our performance challenges. Staff have been analyzing the PARCC and CMAS achievement data, the Scholastic Reading Inventory, Scholastic Math Inventory, and ACT Aspire data to determine where our specific achievement gaps are. The summary of their findings will be presented to both the PTSA and School Accountability Committee for review and input. The feedback and ideas from these parent-run committees was used to formulate the actions steps within this unified improvement plan. The plan was then presented for review and approval to the School Accountability Committee on TBD. The revised plan for 2016-2017 will be presented to the School Accountability Committee in January of 2018.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Academic Achievement (Status) Reflection

PARCC and CMAS data for 15-16 school year was released just recently for Falcon Middle School. The data table below summarizes the results for PARCC States, Colorado, District 49, and Falcon Middle School for both the PARCC assessments and the CMAS assessments.

Falcon Middle School 2016 PARCC/CMAS Data

6th Grade	*ELA*	*Math*
PARCC States	*41*	*34*
State	*39*	*31*
District	*41*	*26*
FMS	*44*	*26*

7th Grade	*ELA*	*Math*
PARCC States	*44*	*31*
State	*41*	*26*
District	*47*	*24*
FMS	*51*	*23*

8th Grade	*ELA*	*Math - 8*	*Algebra*	*Science (CMAS)*
PARCC States	*45*	*29*	*33*	*--*
State	*42*	*21*	*33*	*30*
District	*47*	*20*	*20*	*26*
FMS	*48*	*17*	*79*	*28*

In looking at this data for the PARCC assessments, you can see that for 6th grade ELA, Falcon Middle School (FMS) is above the state by 5% and district averages by 3%. In 6th Grade Math, we are below the state average but equal to the district average. For 7th Grade ELA, FMS scored 10 percent higher than the state and 4% higher than the district. In 7th Grade Math, FMS scored just below the state and district averages. In 8th Grade ELA, FMS scored 6% higher than the state and just above district averages. In 8th Grade Math, FMS scored below the state and district averages. In the Algebra Assessment, FMS scored significantly higher than the state and and district averages. In algebra, FMS was 46% higher than the state and 59% higher than the district.

For the CMAS Science assessment, FMS scored 2% below the state average, but 2% higher than the district average.

Overall, Falcon Middle School outperformed the state and district averages in English/Language Arts PARCC tests. In the area of Math, FMS performed at or just below the district averages. We underperformed in math as compared to the state.

Overall, Falcon Middle School scored a Meets rating for Academic Achievement according to the 2016 School Performance Framework. We also scored Meets for Academic Achievement in the areas of English Language Arts, Math, and Science for Academic Achievement as well.

Seeing the overall median percentile levels drop this year indicates that FMS has some work to do to properly align curriculum to the state standards to ensure student mastery of the content in each grade level.

Performance Indicator: Academic Growth

Academic Growth Reflection

Overall, based on our 2015-2016 PARCC Assessment results and the 2016 School Performance Framework, Falcon Middle School is approaching in the area of Academic Growth. For all students in the area of English/Language Arts, FMS scored a Meets rating on the 2016 SPF. For all students in the area of Math, FMS scored an Approaching rating on the 2016 SPF.

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

- *According to the 2016 School Performance Framework, Falcon Middle School received the following ratings for our disaggregated groups in the area of English Language Arts - Academic Achievement.*

English Language Arts	All Students	830	96.1%	747.0	66	6 / 8	Meets
	English Learners	20	95.8%	745.3	62	.75 / 1	Meets
	Free/Reduced-Price Lunch Eligible	187	96.6%	736.9	42	.5 / 1	Approaching
	Minority Students	207	96.1%	743.5	59	.75 / 1	Meets
	Students with Disabilities	88	97.0%	706.2	1	.25 / 1	Does Not Meet

According to the 2016 School Performance Framework, Falcon Middle School received the following ratings for our disaggregated groups in the area of Math - Academic Achievement.

Math	All Students	795	92.2%	731.8	51	6 / 8	Meets
	English Learners	20	95.8%	732.5	53	.75 / 1	Meets
	Free/Reduced-Price Lunch Eligible	179	92.7%	725.2	33	.5 / 1	Approaching
	Minority Students	200	93.5%	727.9	41	.5 / 1	Approaching
	Students with Disabilities	85	94.0%	704.4	1	.25 / 1	Does Not Meet

According to the 2016 School Performance Framework, Falcon Middle School received the following ratings for our disaggregated groups in the area of Science - Academic Achievement.

Science	All Students	261	95.5%	605.7	60	6 / 8	Meets
	English Learners	n < 16	-	-	-	0 / 0	-
	Free/Reduced-Price Lunch Eligible	58	95.4%	576.3	40	.5 / 1	Approaching
	Minority Students	69	96.1%	593.5	52	.75 / 1	Meets
	Students with Disabilities	19	100.0%	448.4	1	.25 / 1	Does Not Meet

Based on these tables, it can be seen that Falcon Middle School received ratings of Meets or Approaching in a majority of the areas. An area of specific focus relates to the Academic Achievement performance of our students with disabilities in all content areas.

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Our targets for the 2015-2016 school year were set around percentile rankings for our Academic Growth Gaps in the areas of Reading, Math, and Writing. In the 14-15 school year, FMS ranked in the 62nd percentile in the area of Reading. Our target for 15-16 was to increase our percentile ranking to the 66th percentile. On the PARCC assessment in 15-16, FMS ranked in the 56th percentile in the area of Reading, which indicates that FMS did not make the target.

In the 14-15 school year, FMS ranked in the 69th percentile in the area of Math. Our target for 15-16 was to increase our percentile ranking to the 75th percentile. On the PARCC assessment in 15-16, FMS ranked in the 37th percentile in the area of Math, which indicates that FMS did not make the target. This significant drop in percentile level indicates a significant area of focus in math for the 16-17 school year.

In the 14-15 school year, FMS ranked in the 62nd percentile in the area of Writing. Our target for 15-16 was to increase our percentile ranking to the 68th percentile. On the PARCC assessment in 15-16, FMS ranked in the 56th percentile in the area of Writing, which indicates that FMS did not make this target.

According to the 2016 School Performance Framework, Falcon Middle School received the following ratings for our disaggregated groups in the area of English Language Arts - Academic Growth.

English Language Arts	All Students	766	56.0	6 / 8	Meets
	English Learners	n < 20	-	0 / 0	-
	Free/Reduced-Price Lunch Eligible	178	50.0	.75 / 1	Meets
	Minority Students	190	50.0	.75 / 1	Meets
	Students with Disabilities	81	42.0	.5 / 1	Approaching

According to the 2016 School Performance Framework, Falcon Middle School received the following ratings for our disaggregated groups in the area of Math - Academic Growth.

Math	All Students	731	37.0	4 / 8	Approaching
	English Learners	n < 20	-	0 / 0	-
	Free/Reduced-Price Lunch Eligible	170	36.5	.5 / 1	Approaching
	Minority Students	184	33.0	.25 / 1	Does Not Meet
	Students with Disabilities	77	40.0	.5 / 1	Approaching

In looking at the above tables, we can note that our Students with Disabilities are approaching in the area of Growth, which demonstrates that we are making progress of getting students on track by demonstrating growth in their achievement. All other areas in English Language Arts are meeting in terms of Growth. In Math, none of the disaggregated groups are meeting in terms of growth, so additional focus on Math Intervention is needed.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

In summarizing the current School Performance Framework for 2016, Falcon Middle School was "Meets" in the area of Academic Achievement, ''Approaching'' in the area of Academic Growth, and ''Meets'' in terms of the 95% participation rate.

In the area of English Language Arts, Falcon Middle School received the following ratings on the 2016 School Performance Framework:
** Meets: All students academic achievement ELA, English Language Learners academic achievement, Minority Students academic achievement, All students academic growth, Free/Reduced Lunch eligible academic growth, and Minority Students academic growth.*
** Approaching: Free/Reduced Lunch eligible academic achievement and Students with Disabilities academic growth.*
** Does Not Meet: Students with Disabilities academic achievement.*

In the area of Mathematics, Falcon Middle School received the following ratings on the 2016 School Performance Framework:
** Meets: All students academic achievement and English learners academic achievement.*
** Approaching: Free/Reduced lunch eligible academic achievement, Minority Students academic achievement, All students academic growth, Free/Reduced lunch eligible academic growth, Students with disabilities academic growth.*
** Does Not Meet: Students with Disabilities academic achievement and Minority Students academic growth.*

In the area of Science, Falcon Middle School received the following ratings on the 2016 School Performance Framework:
**Meets: All students academic achievement and Minority Students academic achievement.*
**Approaching: Free/Reduced Lunch eligible students academic achievement.*
** Does Not Meet: Students with disabilities academic achievement.*
**NOTE: Academic growth is not measured in the CMAS Assessment for Science.*

When looking at growth overall for Reading and Math at Falcon Middle School, the following chart shows the percentile rankings for all of the disaggregated groups. A blue colored area indicates that the growth percentiles show Falcon Middle School growing at a rate equal to or faster than the state. An orange colored area indicates that the growth percentiles show Falcon Middle School growing at a rate less than the state.

Median Growth Percentile

		ENGLISH LANGUAGE ARTS			MATH		
		SCHOOL 2016	DISTRICT 2016	STATE 2016	SCHOOL 2016	DISTRICT 2016	STATE 2016
ALL STUDENTS	All Students	56.0	58.0	50.0	37.0	47.0	50.0
GRADE LEVEL	06	51.0	58.0	50.0	23.0	40.5	50.0
	07	64.5	58.0	50.0	48.0	49.0	50.0
	08	48.0	58.0	50.0	44.0	52.0	50.0
ENGLISH LEARNERS	English Learners (NEP, LEP, FEP)		61.0	50.0		47.0	46.0
	Non-English Learners	55.0	58.0	50.0	36.0	47.0	51.0
FREE AND REDUCED LUNCH (FRL)	FRL-Eligible	53.0	54.0	48.0	36.5	44.0	45.0
	Non-FRL	57.0	61.0	52.0	38.0	48.0	54.0
GENDER	Female	61.0	62.0	56.0	38.0	49.0	52.0
	Male	53.0	56.0	44.0	37.0	44.0	48.0
GIFTED	Gifted and Talented	63.0	63.0	68.0	50.0	56.0	60.0
	Non-Gifted and Talented	55.0	58.0	48.0	37.0	47.0	49.0
INDIVIDUALIZED EDUCATION PLAN (IEP)	On IEP	42.0	44.5	38.0	40.0	36.5	39.0
	Non-IEP	57.0	60.0	51.0	37.0	48.0	51.0
MIGRANT	Migrant			45.0			41.0
	Non-Migrant	56.0	58.0	50.0	37.0	47.0	50.0
MINORITY	Minority	53.0	57.0	49.0	33.0	45.0	47.0
	Non-Minority	57.0	58.0	51.0	39.0	48.0	53.0
PERFORMANCE LEVEL	At or Above Benchmark	54.0	56.0	50.0	34.0	44.0	50.0
	Below Benchmark	56.0	60.0	50.0	40.0	48.0	50.0
RACE/ETHNICITY	American Indian or Alaska Native			47.0			47.0
	Asian		68.0	58.0		56.0	56.0
	Black	51.0	56.5	47.0	36.0	47.0	45.0
	Hispanic	47.0	57.0	48.0	34.0	41.5	46.0
	White	57.0	58.0	51.0	39.0	48.0	53.0
	Hawaiian/Pacific Islander			48.0			50.0
	Two or More Races	42.5	56.0	53.0	32.0	49.5	52.0

Our goal is to ensure that Falcon Middle School demonstrates growth at a level equal to or above the state. This graph shows that Falcon Middle School is performing relatively well with respects to growth in English Language Arts. The graph indicates that our growth percentiles are largely below the state in the area of Mathematics.

Falcon Middle School administered the ACT Aspire assessment beginning in the 2016-2017 School year. The first interim assessment was administered during the 1st quarter of the year. The following table shows the averages for each grade level and school overall after this first interim assessment. It is expected that these averages will increase as the 2nd and 3rd Interim Assessments are administered as additional standards will be covered instructionally over the course of the year to measure increases in these achievement levels as students acquire the additional knowledge.

According to this table, in the area of English Language Arts, the achievement level for Falcon Middle School is at 56%; 6th grade is at 58%, 7th

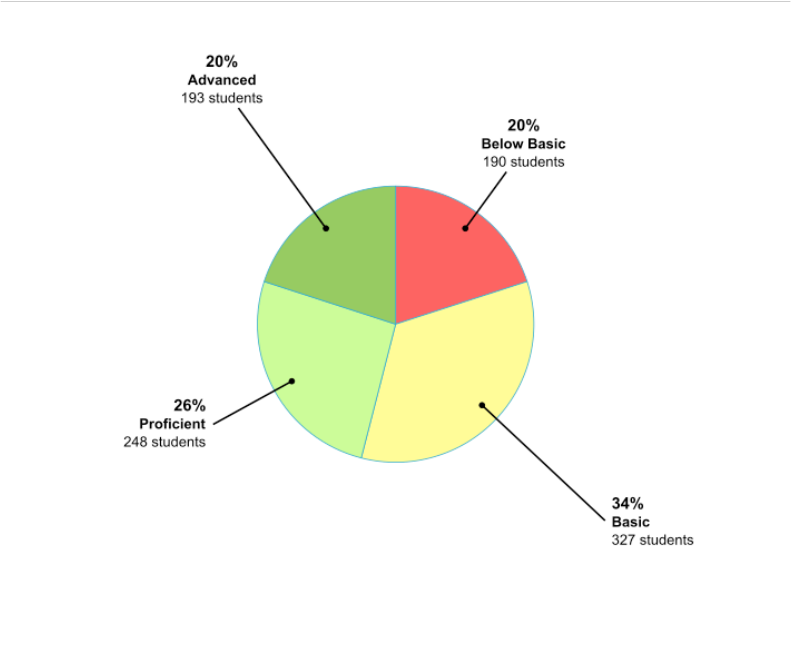
grade is at 57%, and 8th grade is at 54%. In the area of Reading, the achievement level for Falcon Middle School is at 65%; 6th grade is at 65%, 7th grade is at 67%, and 8th grade is at 63%. In the area of Science, Falcon Middle School is at 56%; 6th grade is at 55%, 7th grade is at 60%, and 8th grade is at 51%. In the area of Mathematics, Falcon Middle School is at 33%; 6th grade is at 32%, 7th grade is at 31%, and 8th grade is at 35%.

Based on the information we received from ACT Aspire, the target percentages for the 1st Interim Assessment Readiness Benchmarks were:

* *English Language Arts - 6th grade: 42%, 7th grade: 42%, and 8th grade: 42%*
* *Reading - 6th grade: 71%, 7th grade: 79%, and 8th grade: 67%*
* *Science - 6th grade: 52%, 7th grade: 67%, and 8th grade: 62%*
* *Mathematics - 6th grade: 32%, 7th grade: 33%, and 8th grade: 47%*

By comparing FMS's scores on the ACT Aspire to the target percentages for the 1st Interim Assessment, we can see that in the area of English Language Arts all three grade levels at FMS are scoring better than the target. When looking at Reading, we can see that all three grade levels are scoring below the desired target. When looking at Science, we can see that 6th grade is above the target, while 7th grade and 8th grade are both below the desired target. When looking at Mathematics, we can see that 6th grade is right on target, 7th grade is just under target, and 8th grade is well below target. This data provide another indicator that math needs to be an area of focus for getting students back on track academically.

At the beginning of the year, FMS also administered the Scholastic Reading Inventory and Scholastic Math Inventory Assessments. These helped provide data in terms of where students were at when starting the 2016-2017 school year. The math teacher used this information to place students appropriately into math classes based on their performance levels. We noticed that students were either on grade level - 50%, above grade level - 20%, or below grade level - 30%. The Scholastic Reading Inventory was a little more specific with the data it provided. The chart below shows the percentages of students scoring at each proficiency level. Reading teachers also used this information to help identify clusters of students that should be in various reading groups together.



KEY

- Advanced 20%, 193 students
- Proficient 26%, 248 students
- Basic 34%, 327 students
- Below Basic 20%, 190 students

YEAR-END PROFICIENCY RANGES					
Grade 1	190-530L	Grade 5	830-1010L	Grade 9	1050-1260L
Grade 2	420-650L	Grade 6	925-1070L	Grade 10	1080-1335L
Grade 3	520-820L	Grade 7	970-1120L	Grade 11	1185-1385L
Grade 4	740-940L	Grade 8	1010-1185L	Grade 12	1185-1385L

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Reading – Received a mean scale score of 747.0 in English/Language Arts. Received a rating of Meets on the School Performance Framework. 2016 - 6th Grade - 44% Meets and Exceeds, 7th Grade - 51% Meets and Exceeds, 8th Grade - 48% Meets and Exceeds (Source: PARCC Assessment) 2015 - 6th Grade - 34% Meets and Exceeds, 7th Grade - 52% Meets and Exceeds, 8th Grade - 44% Meets and Exceeds (Source: PARCC Assessment) Note: This was the first year we administered the PARCC Assessment. 2014 – 73.41% (Proficient and Advanced on TCAP); 2013 – 77.47% (Proficient and Advanced on TCAP); 2012 – 79.20% (Proficient and Advanced on TCAP); 2011 – 73.67% (Proficient and Advanced on TCAP). Writing Historical Data: 2014 – 63.58% (Proficient and Advanced on TCAP); 2013 – 68.61% (Proficient and Advanced on TCAP); 2012 – 67.01% (Proficient and Advanced on TCAP); 2011 – 61.00% (Proficient and Advanced on TCAP).

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Math – Received a mean scale score of 731.8 in Mathematics. Received a rating of Meets on the School Performance Framework. 2016 - 6th Grade - 26% Meets and Exceeds, 7th Grade - 23% Meets and Exceeds, 8th Grade - 17% Meets and Exceeds, Algebra - 79% Meets and Exceeds (Source: PARCC Assessment) 2015 - 6th Grade - 28% Meets and Exceeds, 7th Grade - 30% Meets and Exceeds, 8th Grade - 32% Meets and Exceeds, Algebra - 89% Meets and Exceeds (Source: PARCC Assessment) Note: This was the first year we administered the PARCC Assessment. 2014 – 58.43% (Proficient and Advanced on TCAP); 2013 – 60.41% (Proficient and Advanced on TCAP); 2012 – 63.98% (Proficient and Advanced on TCAP); 2011 – 60.67% (Proficient and Advanced on TCAP).

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

English Language Arts – According to the state data from the School Performance Framework, Falcon Middle made adequate growth in this area. The state identified our median adequate growth percentile as 56. According to the School Performance Framework, we received a rating of Meets in this area.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Math – According to the state data from the School Performance Framework, Falcon Middle did not make adequate growth in this area. The state identified our median adequate growth percentile as 37. According to the School Performance Framework, we received a rating of Approaching in this area.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

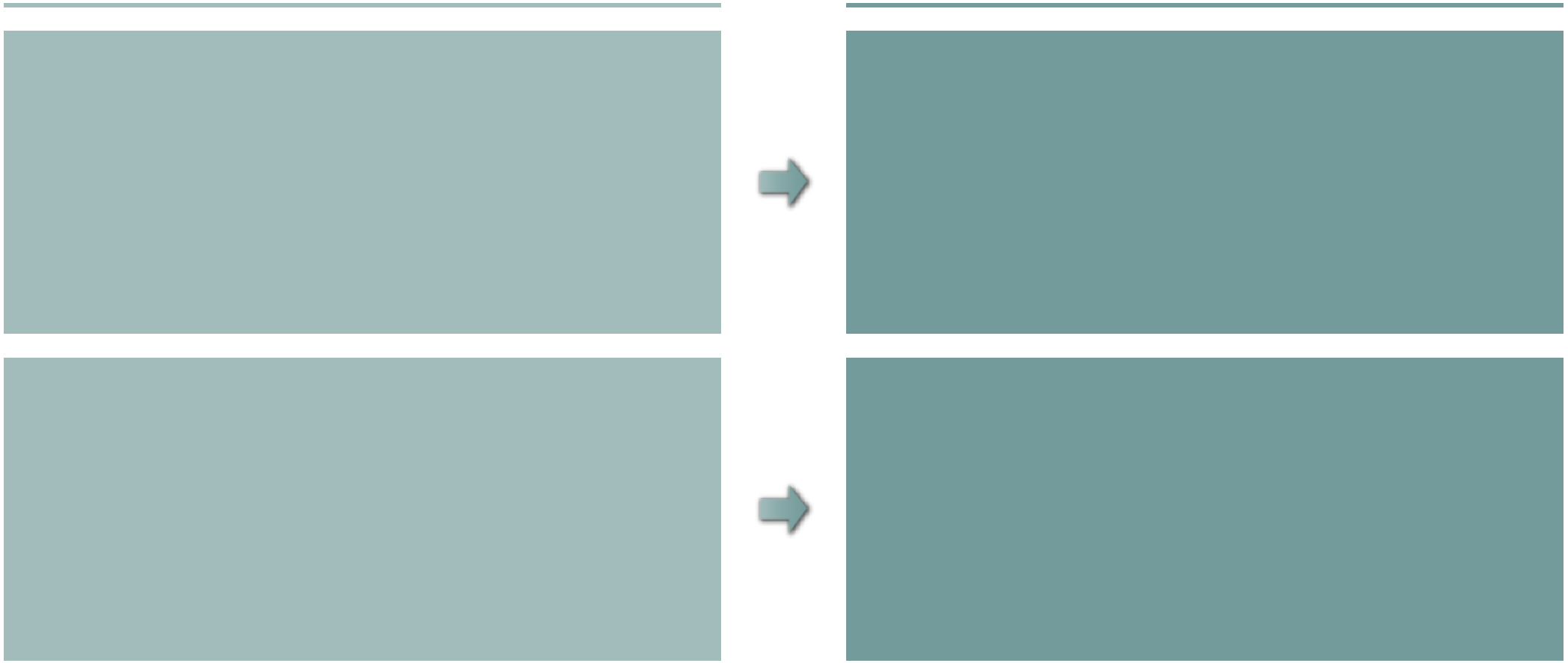
Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Math Achievement	Instructional Differentiation
Math Growth	Instructional Differentiation
Academic Growth	Instructional Differentiation



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Process used to prioritize performance challenges: During our Professional Development day on September 2, 2016, FMS staff looked at the student achievement data reports from Alpine Achievement to break apart their PARCC and CMAS Data. In looking at this data, it was determined that Math needed to be a major area of focus as we saw declines in both achievement and growth from the 2015-2016 PARCC Assessment. The staff also recognized that our Students with disabilities have received a rating of Does not Meet for the past 3 years on the SPFs indicating that we are not making academic achievement progress for this disaggregated group. We have also recognized that other students that are academically struggling in school need some additional supports as well. The Team Leader group also conducted a conversation and study on the Intervention and Enrichment process for the building to ensure we have the proper intervention supports in place to help close achievement gaps for students. We realized that after making a change to this process in the previous year, that the change impacted us negatively when working with all student groups on campus. Staff determined that a focus on math intervention, curriculum alignment and collaboration for all areas, and intervention supports need to be revitalized during this year to make gains on overcoming our priority performance challenges. We can still connect these two challenges to previous root causes of instructional differentiation and 49 Pathways as eliminating the challenges related to these root causes will in turn eliminate the priority performance challenges.

Provide a rationale for how these Root Causes were selected and verified:

How Root Cause was identified: Upon identifying the priority performance challenges, staff determined that all of the challenges directly related to effective differentiation. It was determined that a specific focus on our active learning strategies, student collaboration during learning, curriculum/grading alignment to standards, and restructuring of our intervention/enrichment period is needed to help build a higher level of understanding and stronger command of the knowledge and skills. A focus on getting students to experience education in different ways through strategies, technology, and career/college exploration (through ICAP) is needed. The staff and SAC Committee verified this Root Cause during meetings in the 16-17 school year and also revisited this at the meetings during the school year to continue to evaluate progress.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Math Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Currently our Mean Scale Score for Free/Reduced Lunch Eligible Students is 725.2. Our goal for 16-17 is to increase our mean scale score for this subgroup as measured by PARCC and reported on the School Performance Framework to 731.2.
	2017-2018:	Currently our Mean Scale Score for Free/Reduced Lunch Eligible Students is 731.2. Our goal for 17-18 is to increase our mean scale score for this subgroup as measured by PARCC and reported on the School Performance Framework to 735.0.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessments administered 3 times during the year. ACT Aspire Summative Assessment administered in April/May. Common Formative and Summative Assessment administered quarterly in all Math classes at a minimum of 4 times per year.

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Currently our Mean Scale Score for Minority Students is 727.9. Our goal for 16-17 is to increase our mean scale score for this subgroup as measured by PARCC and reported on the School Performance Framework to 731.2.
	2017-2018:	Currently our Mean Scale Score for Minority Students is 731.2. Our goal for 17-18 is to increase our mean scale score for this subgroup as measured by PARCC and reported on the School Performance Framework to 735.0.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessments administered 3 times during the year. ACT Aspire Summative Assessment administered in April/May. Common Formative and Summative Assessment administered quarterly in all Math classes at a minimum of 4 times per year.

Priority Performance Challenge : Math Growth

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Our current median growth percentile for Math is the 37th percentile in the state. Our goal for 16-17 is to increase our school percentile ranking in math as measured by PARCC to the 44th percentile.
	2017-2018:	Our current median growth percentile for Math is the 44th percentile in the state. Our goal for 17-18 is to increase our school percentile ranking in math as measured by PARCC to the 50th percentile.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessments administered 3 times during the year. ACT Aspire Summative Assessment administered in April/May. Common Formative and Summative Assessment administered quarterly in all Math classes at a minimum of 4 times per year.

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Our current median growth percentile for Free/Reduced Lunch Eligible Students in Math is the 36.5th percentile in the state. Our goal for 16-17 is to increase our school percentile ranking in math as measured by PARCC to the 44th percentile.
	2017-2018:	Our current median growth percentile for Free/Reduced Lunch Eligible Students in Math is the 44th percentile in the state. Our goal for 17-18 is to increase our school percentile ranking in math as measured by PARCC to the 50th percentile.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessments administered 3 times during the year. ACT Aspire Summative Assessment administered in April/May. Common Formative and Summative Assessment administered quarterly in all Math classes at a minimum of 4 times per year.

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Our current median growth percentile for Minority Students in Math is the 33rd percentile in the state. Our goal for 16-17 is to increase our school percentile ranking in math as measured by PARCC to the 42nd percentile.
	2017-2018:	Our current median growth percentile for Minority Students in Math is the 42nd percentile in the state. Our goal for 17-18 is to increase our school percentile ranking in math as measured by PARCC to the 50th percentile.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessments administered 3 times during the year. ACT Aspire Summative Assessment administered in April/May. Common Formative and Summative Assessment administered quarterly in all Math classes at a minimum of 4 times per year.

Performance Indicator:		Academic Growth
Measures / Metrics:		M

Annual Performance Targets	**2016-2017:**	Our current median growth percentile for Students with Disabilities in Math is the 40th percentile in the state. Our goal for 16-17 is to increase our school percentile ranking in math as measured by PARCC to the 45th percentile.
	2017-2018:	Our current median growth percentile for Students with Disabilities in Math is the 45th percentile in the state. Our goal for 17-18 is to increase our school percentile ranking in math as measured by PARCC to the 50th percentile.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessments administered 3 times during the year. ACT Aspire Summative Assessment administered in April/May. Common Formative and Summative Assessment administered quarterly in all Math classes at a minimum of 4 times per year. AimsWeb Intervention probes administered monthly to measure student progress on Math Interventions.

Priority Performance Challenge : Academic Growth

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Our current median growth percentile for Students with Disabilities in English Language Arts is the 42nd percentile in the state. Our goal for 16-17 is to increase our school percentile ranking in math as measured by PARCC to the 46th percentile.
	2017-2018:	Our current median growth percentile for Students with Disabilities in English Language Arts is the 46th percentile in the state. Our goal for 17-18 is to increase our school percentile ranking in math as measured by PARCC to the 50th percentile.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessments administered 3 times during the year. ACT Aspire Summative Assessment administered in April/May. Common Formative and Summative Assessment administered quarterly in all Math classes at a minimum of 4 times per year. AimsWeb Intervention probes administered monthly to measure student progress on Reading and Writing Interventions.

Planning Form

Major Improvement Strategy Name:

Best Instructional Practices

Major Improvement Strategy Description:

Falcon Middle School will implement best instructional practices to effectively differentiate instruction for all learners in the classroom.

Associated Root Causes:

Instructional Differentiation: Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Classroom Instruction that Works	Falcon Middle School staff will implement strategies from the Classroom Instructional that works training into their classrooms. Staff will receive formative walkthrough feedback from classroom observations to	08/01/2016 05/25/2018	Google Doc Formative Walkthrough Form	FMS Teachers, FMS Administration, FMS Instructional Coach	In Progress	This School Year

	assist with implementation of these strategies.					
Competency Based Grading	Falcon Middle School staff will revise gradebooks to reflect student mastery of essential standards and skills. The grade book categories will be the power standards teachers will instruct each quarter.	08/01/2016 05/25/2018	PLC Time and Professional Development Day Time	FMS Teachers, FMS Administration	In Progress	This School Year
Intervention & Enrichment Period	Falcon Middle School Staff will adjust the implementation of IE period to ensure specific timely interventions are provided to students where learning gaps need to be closed. A new timeline for each intervention block along with criteria for specific intervention and enrichment classes be be developed to	08/01/2016 05/26/2017	Team Leader Meetings and Professional Development Day Time	FMS Team Leaders, FMS Teachers, FMS Administration	Complete	This School Year

	ensure proper implementation across the board.					
Common Assessments	Falcon Middle School staff will build and revise common quarterly assessments and/or individual unit assessments to measure student mastery of standards and skills.	08/01/2016 05/25/2018	PLC Time and Professional Development Day Time	FMS Teachers, FMS Administration	In Progress	This School Year
Data Binders	FMS Administration will prepare Data Binders for each team that can be used in their PLC meetings to help track student progress, cluster similar academic groups together in classes, and plan effective interventions. Data in these binders will be disaggregated to help teachers identify specific groups of students needing support.	08/01/2016 09/02/2016	Costs of Binders and Admin Meeting time to prep binders	FMS Administration	Complete	This School Year
Gifted and Talented Program	Falcon Middle School will add a full time gifted	08/01/2016 05/25/2018	Zone Funds for GT Teacher	FMS Administration,	Complete	This School Year

	and talented teacher to provide supports to all teams on differentiation strategies for instruction. The gifted and talented teacher will also instruct classes for students on ALP's.			Gifted and Talented Teacher		
Testing Participating Rate	Falcon Middle School will work with District Administration to improve community communication related to assessment participation. We will also help work with students to gain their perspectives on how to encourage and motivate them to do their best on their assessments.	09/01/2016 03/17/2017	Budget for Celebration Carnival.	FMS Administration, Team Leaders, and Student Club/Organization Leaders	Complete	This School Year
Unit & Lesson Design	Falcon Middle School staff will collaborate during PLC time to align the curriculum maps	09/02/2016 05/26/2017	PLC Time and Professional Development Day Time	FMS Teacher, FMS Administration	In Progress	This School Year

	(Understanding by Design Template Units) to state standards and ensure thorough coverage of the grade level content standards during the academic year.					
Math 180 / IXL	Falcon Middle School Math Teachers will implement either Math 180 or IXL as an intervention program to help build essential math skills with their students and close instructional gaps.	09/02/2016 05/25/2018	Professional Development Day Time, PLC Time.	FMS Math Teachers, FMS Math Core Administrator	In Progress	This School Year
Math Course Sequencing	Falcon Middle School Math Teachers will look at common assessment data, ACT Aspire Data, and Quarterly competency based grades to determine how Math courses at FMS should be aligned to meet individual student learning needs. Planning will also	01/02/2017 05/25/2018	PLC Time, Professional Development Day Time, Funds for a partial FTE Math Teacher	FMS Administration, FMS Math Teachers, Falcon Zone Leader	In Progress	Next School Year

		take place to look at the possibility of adding a full math exploratory class for extra intervention of our struggling math students. Development of this course would take place during the second half of the year to look at implementation for the 17-18 school year.				

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Competency Based Grading, Common Assessments, Math Course Sequencing,	Quarterly Grade Books	FMS Teachers will establish categories in their gradebooks of the state standards for their core areas. Grade books will be reviewed quarterly by Principal and Grade Level Administrators.	08/01/2016 05/25/2018	FMS Administration, FMS Teachers	Partially Met	This School Year
Intervention & Enrichment	Team Leader Meetings	Team Leaders will facilitate a PLC conversation with their teams	08/01/2016 05/26/2017	FMS Team Leaders, FMS Teacher, FMS Administration	Met	This School Year

Period, Data Binders, Math 180 / IXL,		and with administration to ensure appropriate supports are implemented within IE to meet student needs. Team Leader meeting agendas throughout the year will reflect constant reflection and updating of the IE process to ensure it is established to meet student needs.				
Common Assessments, Data Binders, Math Course Sequencing,	Quarterly Assessment Data	FMS Teachers will submit their quarterly common assessment data each quarter to measure student performance of mastery on the essential content and skills instructed that quarter.	08/01/2016 05/25/2018	FMS Teachers, FMS Administration	Partially Met	This School Year
Testing Participating Rate,	Assessment Participation Strategy	Principal will meet with student organizations to determine steps needed for encouragement and motivation for participation in the	09/01/2016 04/21/2017	FMS Administration, Student Leaders	Met	This School Year

		exams. Principal will implement action steps within reason based on the student recommendations. Administration will also personally meet with any parent looking to opt students out to explain importance of tests for 49 Pathways and also the incentives students have requested for participating.				
Unit & Lesson Design, Common Assessments, Math 180 / IXL, Math Course Sequencing,	UBD Unit Plans	FMS Teachers will create and revise their UBD Unit Plans in collaboration with their Core Administrator each Wednesday PLC. The updated plans will be submitted after each unit and the Curriculum Schoology group for FMS will be updated at the end of the year.	09/02/2016 05/26/2017	FMS Administration, FMS Teachers	Partially Met	This School Year
Data Binders, Intervention & Enrichment	ACT Aspire Assessments	FMS Teachers will administer the ACT Aspire	09/19/2016 05/25/2018	FMS Teachers, FMS SAC Administrators	Partially Met	This School Year

Period, Gifted and Talented Program, Math Course Sequencing,		Interim Assessments 2 times during the year and the Summative assessment once and utilize data to plan for interventions and track student progress.				
Classroom Instruction that Works, Math 180 / IXL, Gifted and Talented Program,	Classroom Observations and Feedback	Administration will conduct Formative Walkthroughs weekly to provide teachers with immediate feedback on their utilization of effective instructional practices.	11/01/2016 05/25/2018	FMS Administration, Falcon Zone Leader, FMS Instructional Coach, McREL Consultant	Partially Met	This School Year

Major Improvement Strategy Name:

49 Pathways

Major Improvement Strategy Description:

Falcon Middle School will implement processes associated with 49 Pathways effectively to ensure students are exposed to course opportunities that focus on their learning interests and strengths.

Associated Root Causes:

Instructional Differentiation: Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.

Action Steps Associated with MIS						
Name	**Description**	**Start/End Date**	**Resource**	**Key Personnel**	**Status**	**School Year**
Explore/ICAP Courses	The FMS Explore Teams will develop new semester courses that align to students' ICAPs so that students can explore a class further and develop skillsets that relate to future college course work and careers.	04/01/2016 12/16/2016	PLC Time	FMS Explore Teachers, FMS Counselors, FMS Administration	Complete	This School Year
Falcon Zone Graduation Guidelines Summit	FMS and FHS Administration and Counselors will conduct a Graduation Guidelines summit with parents and community members of the Falcon Zone. This will be a collaborative sessions where all stakeholders can provide input on the development of the new Graduation	08/01/2016 12/30/2016	Event time	FMS Administration, FHS Administration, FMS Counselors, FHS Counselors, Falcon Zone Leadership	Complete	This School Year

	requirements for the Falcon Zone.					
ICAP	Sustain the utilization of ICAP in College in Colorado to enhance student exploration of college and career opportunities. Students will participate in the milestones in collaboration with both the MS and HS Counselors.	09/02/2016 05/25/2018	Class time for ICAP Presentations	FMS Counselors, FHS Counselors, FMS Teachers, FMS Administration	Complete	This School Year
New Explore Course Registration Process	FMS Counselors will develop a new course request process for semester electives that students will use as they complete various ICAP Milestones. Students will then participate in the new semester courses beginning in January.	10/03/2016 01/31/2017	PLC Time and Class time for course selection with ICAP	FMS Teachers, FMS Counselors	Complete	This School Year
Mini Course Integration	FMS Counselors will provide ICAP orientation in October and show students which courses	10/03/2016 11/04/2016	Class time for Mini Course overview and registration	FMS Teachers, FMS Counselors	Complete	This School Year

		align to specific ICAP Skill areas. Students will then register for a mini course that related to a skill from their ICAP to further explore interests in this areas.				

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
ICAP, Falcon Zone Graduation Guidelines Summit, Mini Course Integration,	Counselors ICAP Sessions	FMS Counselors will schedule times with classes for students to complete the ICAP Milestones. Collaboration will also take place with the High School Counselors to ensure a smooth transition of these milestones from MS to HS. Counselors and Administrators from both schools will meet quarterly to plan effective implementation of	07/18/2016 05/25/2018	FMS Administration, FMS Counselors, FHS Administration, FHS Counselors, Falcon Zone Leadership	Met	This School Year

		the graduation guidelines with ICAP				
Falcon Zone Graduation Guidelines Summit,	Guidelines Summit	FMS and FHS Staff will conduct the community summit, develop a website in collaboration with the communications team for further feedback, and then present the findings to the Board for approval of the Falcon Zone Graduation Requirements.	08/01/2016 01/31/2017	FMS Administration, FHS Administration, FMS Counselors, FHS Counselors, Falcon Zone Leadership, Communications Department	Met	This School Year
Explore/ICAP Courses, New Explore Course Registration Process,	Explore Course Revision	FMS Explore Teachers, Counselors, and Administration will develop a process for helping students select semester long enrichment courses related to their ICAP milestone results. The counselors will use this process to enroll students in semester courses	09/02/2016 01/31/2017	FMS Counselors, FMS Explore Teachers, FMS Administration, Students, Parents	Met	This School Year

	for 7th and 8th grade starting in January.

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

GOAL ACADEMY UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **3475** | Framework: **AEC: Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Expected academic growth below target.
Description: While academic growth, as measured by state assessments, demonstrate growth in ELA and math, the percent of students attaining expected growth did not meet the target for the 2015-2016 school year of “meets.”

Name: High truancy rate
Description: Although, the combined metrics for student engagement experienced a positive trend, the truancy rating of 11.9% is short of AEC norms of 7.69%.

Name: Low Completion rate
Description: The completion rate of students increased to 44.1% yet is below meeting the performance target of 49.5% and will target sub-groups to increase overall performance in this area. .

Name: High dropout rate
Description: GOAL Academy’s dropout rate of 16.4% is higher than the AEC norm of 12.7%

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Incomplete structures to ensure student engagement.
Description: While GOAL systems and processes that support student engagement and high expectation have been established, full implementation is not yet complete statewide.

Name: Resource allocation (Staffing levels)
Description: GOAL is working to determine the appropriate mix of instructional teachers and social-emotional support personnel to ensure academic success.

Name: Instructional Model
Description: GOAL Academy is in year two of changing the instructional model, which resulted in hiring over 60 new teachers. Professional Development is a high priority to ensure these new staff members are effective online/blended teachers.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Strengthen school culture through focus on engagement and academic growth.
Description: Create a culture that fosters engagement and high academic expectations of students. Show-up, Connect, Succeed - This will

be demonstrated by 1) increasing the percentage of students participating directly with teachers and online curriculum each day. 2) increasing the percentage of students who stay on-track to complete courses within the scheduled timeframe of a trimester calendar.

Name: Instructional Model:
Description: Align internal data systems and structures to provide student-centered and data-driven instructional support. The change to the Instructional Model will be a shift in focus from credit attainment (which includes elective credit), to a competency based system aligned to the Colorado Department of Education guidelines. This will include the use of core academic data and Social Emotional data provided by a body of evidence (STAR 360 Assessment, Reading Plus Insight, Pairin, SAT/PSAT, CMAS/PARCC). Internal metrics will focus on individual student growth measured periodically throughout the school year. We will use said data to help efficiently staff areas of need.

Name: Alignment of resource allocation to meet academic needs.
Description: Assess student growth data trends and instructional needs through needs assessment and allocate personnel resources to ensure highest impact instructional staff are married to highest need areas. Success in this area would include 1) the use of functional, accurate data dashboards, making data accessible to multiple levels of employees (principals/teachers/counselor/social workers 2) teacher/student ratios would be at a manageable ratio 3) counselor/student ratios would be within industry guidelines 3)advisor/student ratios would be less than 30:1

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

The school participated in an AdvancED Review during the 2014-15 school year and received a fully accredited rating.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [x] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant

- [ ] Other

School Contact Information

Karla Ash
Dir. of Compliance
304 S. Victoria Ave
Pueblo Colorado 81003
Phone: (720) 260-8179
Email: kk.ash@goalac.org

Rich Mestas
Interim Executive Director
304 South Victoria Avenue
Pueblo Co 81003
Email: rt.mestas@goalac.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

GOAL Academy is an online Alternative Educational Campus (AEC) with 96% of students qualifying as at-risk (Oct 2016) Such "at risk" factors include: teen pregnancy, previous student incarceration, parent incarceration, multiple suspensions, previous school expulsion, and overage and under-credited. GOAL Academy operated 21 drop-in sites throughout the state in 2012- 2013, expanded to 24 sites and 3132 students during the 2013-14 school year, expanded to 27 sites and 3252 students, and expanded to 31 sites and 4065 students for 2015-16 school year. In order to manage the size of the school, 5 regions were formed and a principal for each region was hired for the 2016-17 school year. One principal is currently licensed, and the other 4 principals are working through an alternative principal licensing program, while being mentored by experienced, licensed principals within the statewide administrative support staff. Representatives from various regions and departments worked as a committee to write the UIP. Participants included the Director of Accountability, the Director of Support Services, the Director of Curriculum, Interim Executive Director, Regional principals and assistant principals. The Plan was reviewed and approved by the SAC and the Board of Directors.

In addition to our online curriculum, GOAL Academy has 22 MOU's (Memorandum Of Understanding) with a variety of community colleges and tech schools throughout the state of Colorado providing concurrent enrollment opportunities, workforce development courses, and experiential education intended to support the education of our diverse population. GOAL Academy also partners with judicial districts to support resolution of student truancy issues following a comprehensive intervention plan implemented by GOAL Academy staff members. Additionally GOAL Academy utilizes a robust student intervention program designed to support student success. The MTSS (multi-tier support system) process includes in-house support services as well as partnerships with external agencies collaborating to support student challenges such as homelessness, economic hardships, teen parents, and student/family mental health issues. To support implementation of this model, additional licensed school counselors and licensed school social workers were hired. GOAL Academy recognizes that working with mental health agencies, the department of probation, housing agencies, food banks, homeless shelters, and other community agencies in which GOAL Drop In Centers and GOAL students are located is essential to student success. GOAL's collaborative community approach is a core value in serving a diverse population such as GOAL's. A complement to the MTSS systems is our academic support program which is inclusive of the utilization of diagnostic and prescriptive programs guided by a combination of reading and math interventionist support. Additional services are proved for English learners through a scaffolded approach with the utilization of tutoring services, tiered instruction, and designated staff at each site.

Before accounting for parent refusals, GOAL Academy's participation rate on state assessments ranged from 80.5% on 11th grade Science to 86.2% on CMAS/PARCC ELA and math. The "accountability participation rate" ranged from 95.8% to 99.5%. The school will continue to utilize the communication tools provided by CDE to communicate the importance and the value of student participation in the state assessments and will continue to work toward a minimum of 95% participation.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Prior Year Target: *Baseline Star 360 Reading results:*
18.9% - At grade level
18.8% - On Watch
29.1% - Intervention

33.2% - Urgent Intervention
Target: Decrease the percent of students in the bottom two categories by 5% and increase the percent of students in the top two categories by 5%.
Performance: *27% - At grade level*
21% - On Watch
25% - Intervention
27% - Urgent intervention
At the beginning of the year 37.7% of our students were at grade level or On Watch. At the end of the year, 40% of students were in those two categories.
At the beginning of the year 62.3% of our students were in Intervention or Urgent Intervention, and at the end of the year, that decreased to 60%. Our target for reading growth was not met.

Prior Year Target: *Baseline Star 360 Math Results:*
28.8% - At grade level
18.8% - On Watch
24.7% - Intervention
27.7% - Urgent Intervention
Target: Decrease the percent of students in the bottom two categories by 5% and increase the percent of students in the top two categories by 5%
33.8% - At grade level
23.8% - On Watch
19.7% - Intervention
22.7% - Urgent Intervention
Performance: *At the beginning of the year 47.6% of our students were at grade level or On Watch. At the end of the year, 48% of students were in those two categories. At the beginning of the year 52.4% of our students were in Intervention or Urgent Intervention, and at the end of the year, that decreased to 52%. Our target for math growth was not met.*

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Prior Year Target: *Meet or exceed the state AEC expectations of 55.8%*
Performance: *The completion rate increased to 44.1%, but is not yet at the new cut-point for AEC expectations of 49.5%.*

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

Performance Indicator: Student Engagement

Prior Year Target: *9%*
Performance: *GOAL Academy's did not meet the target of 9% truancy rate, but remained stable at 11.8%*

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Internal Assessments:
Star 360:
Students took an initial Star 360 Math and Reading test at the beginning of 2016-17 school year, and this data provides us the baseline information to track achievement, growth, and to plan instruction for our students. Below is a snapshot of the baseline data showing the percentage of students at grade level, those on watch, those needing intervention and those needing urgent interventions.

Reading:
2.9% - Above grade level
12.1% - At grade level
26.9% - Intervention
58.2% - Urgent Intervention

Math
3.7% - Above grade level
17.2% - At grade level
29.6% - Intervention
49.6% - Urgent Intervention

With less than 15% of our students reading at grade level, and less than 20% of the students at grade level in math, the need for strong literacy and math interventions is a priority for 2016-17.

PAIRIN Assessment

Pairin is a longitudinal, research-based, social / emotional measurement for non-academic essential skills. Pairin tracks over 100 changeable attitudes, motivations, and behavioral proficiencies attributed to success and preparedness for college and career readiness. The report outlines the results in three separate formats; student, teacher, and parent. Baseline data will highlight the skills which deserve the most focus with individual students and provides a mechanism to measure growth over time.

GOAL will administer the Pairin survey twice over the course of the year. Social / emotional data will form an additional lens to demonstrate student growth and will operate in tandem with STAR 360 academic data to provide a composite growth report for each student.

PARCC results:
English Language Arts:
2015 - Grade 9 - 5% Met, 20% were in the Approached category
2016 - Grade 9 - 1% Exceed, 7% Met, 20% were in the Approached category

Math -
2015 - Algebra 1 - 1% Met - 12% were in the Approached category
2016 - Algebra 1 - 2% Met - 17% were in the Approached category

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

With only two years of PARCC results it is difficult to fully assess trends, however, 9th grade students improved from 25% (Exceed/Met or Approached) in 2015 to 27% (Exceed/Met or Approached) in 2016 on the ELA PARCC assessment.

*Trend Direction: **Increasing** - Notable Trend: **Yes** - Performance Indicator Target: **Academic Achievement (Status)***

With only two years of PARCC results it is difficult to fully assess trends, however, 9th grade students improved from 13% (Exceed/Met or Approached) in 2015 to 18% (Exceed/Met or Approached) in 2016 on the ELA Algebra 1 assessment.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

ACT: GOAL Academy ACT composite score has shown an increase over the past 4 years, and is stable. 2012 – 16.1 2013 – 16.3 2014 – 16.4 2015 - 16.0 2016 - 15.9

Trend Direction: ***Decreasing then stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Postsecondary & Workforce Readiness***

Completion Rate: GOAL Academy's completion rate has shown an increase from 2014 (43.8%) to 2016 (44.1%) 2011- 24.85 % 2012 - 31.3% 2013 – 42.8% 2014 – 43.8% 2015 - 44.1%

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Postsecondary & Workforce Readiness***

Dropout rate: The dropout rate decreased significantly from 2013- 24.9% to 2014 – 15.7%, then showed a slight increase to 16.4% in 2016. 2013 – 24.9 2014 – 15.7 2015 - 15.0 2016 - 16.4%

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Postsecondary & Workforce Readiness***

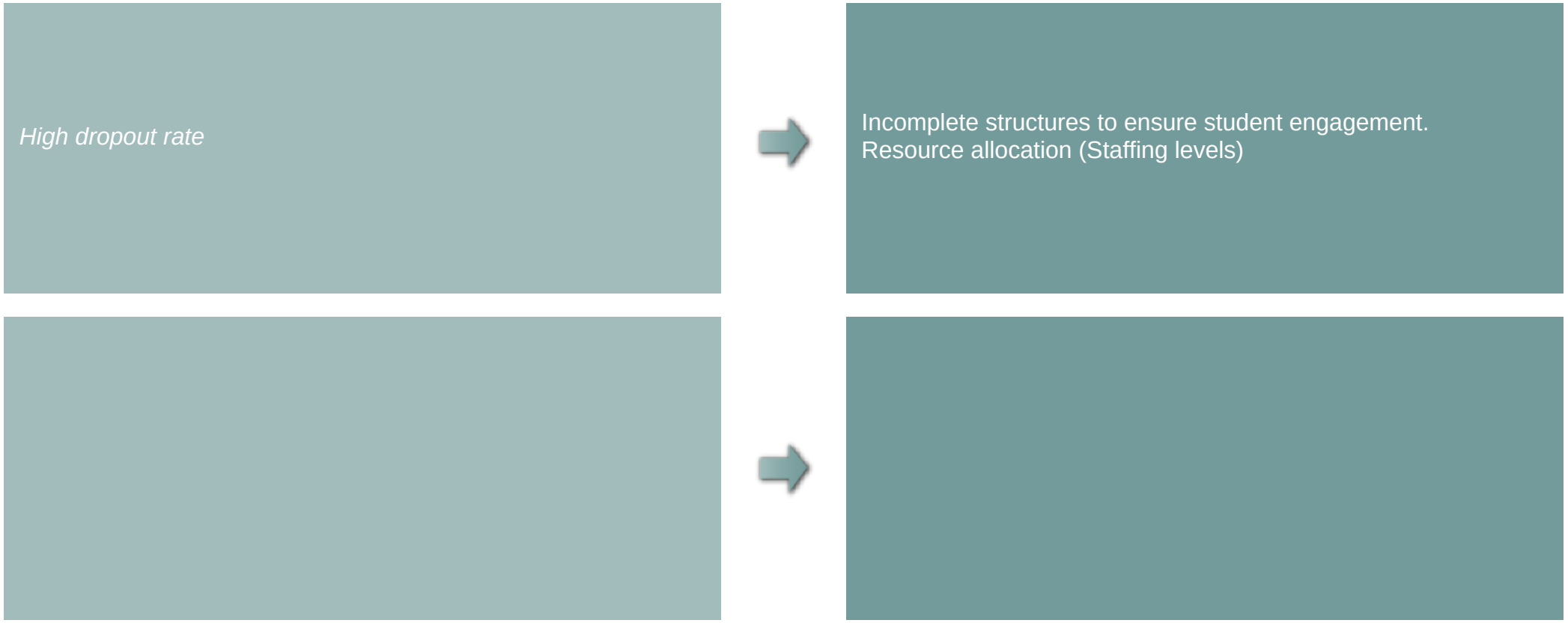
Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Expected academic growth below target.	Incomplete structures to ensure student engagement. Resource allocation (Staffing levels) Instructional Model
High truancy rate	Incomplete structures to ensure student engagement. Resource allocation (Staffing levels) Instructional Model
Low Completion rate	Incomplete structures to ensure student engagement. Instructional Model Resource allocation (Staffing levels)



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

The areas of low academic growth, high truancy, low completion rate, and high dropout rate were identified as priority improvement (challenges) opportunities, as GOAL Academy's progress in these areas are not meeting AEC standards and improving the school's performance in these areas are essential to the previously identified school-wide goals. While we will continue to work diligently towards ensuring every student shows at least one year's growth in one year's time in reading and math, recent national research indicates that High-Risk students will need substantially longer time frames to achieve one year of academic growth. We will also remain focused on the pursuit of 100% graduation rate.

Provide a rationale for how these Root Causes were selected and verified:

The root causes were selected after data analysis of course completion results and assessments results, through dialogue with staff members representing multiple ed. zones, and also confirmed by the AdvancED independent review team.

Excerpts from the AdvancED report that assisted the committee in verification of the root causes are included below.

Lack of high academic expectations:
A review of coursework revealed that while students are allowed multiple attempts at assessments to meet or exceed minimum thresholds ranging from 60%-70% mastery, Learning Specialists expressed that attention to strengthening students' understanding and achievement of course learning expectations is often sacrificed in favor of course completion. A focus on strengthening student achievement of learning expectations in each course—particularly core courses—is essential to improving academic growth and achievement on state assessments and ultimately GOAL's SPF score.

Instructional model:
To the credit of GOAL Academy, the organization constantly seeks ways to enable students for academic success. To that end, the corporation adheres to a framework built on relationships, relevance and rigor—in that order. The organization has proven that students will achieve success better through strong relationships with caring staff, followed by engagement in content that is relevant to their circumstances, followed by the rigor of the content. GOAL Academy is implementing an accelerated pathway for students who are extremely deficit in credits from their traditional high schools. In such cases, GOAL Academy identifies specific skill sets for each student to acquire in order to successfully complete courses and credits. A focus on obtaining credits or partial credits rather than student achievement scores as helped students to progress successfully through their coursework. However, parents and staff report that, in many cases, the rigor or comparability of the courses to like courses provided in traditional schools may be somewhat questionable. Or, the school permits a very low mastery level for achievement of course credits. GOAL Academy should engage in robust discussion of quality learning by all students, further define quality within the instructional program, and embed procedures for monitoring the implementation of a quality instructional program across all courses.

Resource Allocation:
Interviews with various stakeholders indicated that there is a lack of appropriate numbers of highly qualified teachers within courses to ensure student engagement. During interviews, teachers revealed their student caseloads to be extremely high thus only giving them "time to grade" assignments. Teachers articulated that they had difficultly to find time to contact parents or students. Parents and students claimed the number one area of improvement for GOAL Academy was to "hire more teachers". Some students declared "I can never get in contact with my teacher" or "When I am stuck and need help from my teacher, I don't get a response back". Also during classroom walkthroughs, teachers expressed that their large caseload gave them limited opportunity to give their student substantive feedback relative to quality of academic performance.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Expected academic growth below target.

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	The MGP for English Language Arts - grade 9, was 41 in 2015-16. The goal for the 2016-17 school year is to increase the MGP to 43.
	2017-2018:	The goal for the 2017-18 school year is to increase the MGP to 45.
Interim Measures for 2016-2017:		Star 360 is our internal assessment used for all grades, 9-12. Based upon a research study conducted by Momentum Strategy and Research, it was found that students attending alternative schools do grow at "typical" rate, but there is a tendency for these students to have lower median growth percentiles than their same grade peers in non-alternative schools. For schools serving high proportions of high-risk students, schoolwide growth expectations may need to be adjusted. The following is the Median Student Growth Percentile (Fall to Spring) for each grade when only AEC schools were included: Reading - 9th grade - 43 10th grade - 46 11th grade - 46 12th grade - 50 GOAL Academy will use these guidelines to track growth for all grade levels, with a goal that SGP's for each grade level will meet or exceed these targets.

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	The MGP for Math - grade 9, was 43 in 2015-16. The goal for the 2016-17 school year is to increase the MGP to 45.
	2017-2018:	The goal for the 2017-18 school year is to increase the MGP to 47.
Interim Measures for 2016-2017:		Star 360 is our internal assessment used for all grades, 9-12. Based upon a research study conducted by Momentum Strategy and Research, it was found that students attending alternative schools do grow at "typical" rate, but there is a tendency for these students to have lower median growth percentiles than their same grade peers in non-alternative schools. For schools serving high proportions of high-risk students, schoolwide growth expectations may need to be adjusted. The following is the Median Student Growth Percentile (Fall to Spring) for each grade when only AEC schools were included: Math - 9th grade - 43 10th grade - 45 11th grade - 46 12th grade - 50 GOAL Academy will use these guidelines to track growth for all grade levels, with a goal that SGP's for each grade level will meet or exceed these targets.

Priority Performance Challenge : High truancy rate

Performance Indicator:		Student Engagement
Measures / Metrics:		Truancy
Annual Performance Targets	**2016-2017:**	The three-year average truancy rate for GOAL Academy is 11.8%, which is at the high end of the Approaching range (7.81-11.9%). The goal for 2016-17 is to reduce the truancy rate to 10.5%.
	2017-2018:	The goal for the 2017-18 school year is to reduce the truancy rate to 10%
Interim Measures for 2016-2017:		

Priority Performance Challenge : Low Completion rate

Performance Indicator:		Postsecondary & Workforce Readiness
Measures / Metrics:		Completion Rate
Annual Performance Targets	**2016-2017:**	The Completion Rate on the 2016 SPF was 44.1%. GOAL Academy's goal for 2016-17 is to achieve a completion rate of 49.5%, which would be within the "Meets" category for AEC schools.
	2017-2018:	The goal for 2017-18 would be to maintain a "Meets" rating with a Completion rate within 49.5-69.4%
Interim Measures for 2016-2017:		

Priority Performance Challenge : High dropout rate

Performance Indicator:		Postsecondary & Workforce Readiness
Measures / Metrics:		Dropout Rate
Annual Performance Targets	**2016-2017:**	The Dropout Rate on the 2016 SPF was 16.4% (3-year average). GOAL Academy's goal for 2016-17 school year is to reduce the dropout rate below 16.4%, continually working toward a "Meets" rating of 4.6%. 913 students (24%) who enrolled with GOAL for the 2016-17 school year reported that they had previously dropped out of high school. Given the large number of students who have already dropped out of HS prior to enrolling with GOAL Academy, achieving a "Meets" rating will most likely always be a Priority Performance Challenge for GOAL Academy.
	2017-2018:	Continue working toward a "meets" rating.

Interim Measures for 2016-2017:	

Planning Form

Major Improvement Strategy Name:	Strengthen school culture through focus on engagement and academic growth.
Major Improvement Strategy Description:	Create a culture that fosters engagement and high academic expectations of students. Show-up, Connect, Succeed - This will be demonstrated by 1) increasing the percentage of students participating directly with teachers and online curriculum each day. 2) increasing the percentage of students who stay on-track to complete courses within the scheduled timeframe of a trimester calendar.

Associated Root Causes:

Incomplete structures to ensure student engagement.: While GOAL systems and processes that support student engagement and high expectation have been established, full implementation is not yet complete statewide.

Resource allocation (Staffing levels): GOAL is working to determine the appropriate mix of instructional teachers and social-emotional support personnel to ensure academic success.

Instructional Model: GOAL Academy is in year two of changing the instructional model, which resulted in hiring over 60 new teachers. Professional Development is a high priority to ensure these new staff members are effective online/blended teachers.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Student Handbook Revision	Revise handbook to include student code of conduct	03/01/2016 08/01/2016	None	Principals, Dir of Compliance, Board Approval	Complete	This School Year
Purchase/Train/Implement Schoology	Purchase the LMS that will allow teacher to	07/01/2016 06/30/2017	LMS Purchase and training costs	Principals, Asst. Principals, Teachers, PD	In Progress	This School Year

	better connect with students			coordinator		
Develop Multi Tier Support System (MTSS)	Revamp Every Opportunity to Succeed process to incorporate MTSS for acadmics and social/emotional student support	07/11/2016 10/16/2017	None	Support Services Team	Complete	This School Year
Train staff on academic expectations	All staff will have a full understanding of Show-up, Connect, Succeed (attendance, engagement, assessment and completion expectations)	08/01/2016 05/01/2017	None	Principals, Asst. Principals	In Progress	This School Year
Develop Attendance and Engagement Dashboards	Determine method for calcuting attendance and engagement and build dashboards that accurately calculate attendance and engagement rate	08/01/2016 10/31/2016	Additional funding for new personnel and graphic interface system	Technology Department	Complete	This School Year
Weekly review of data w/principals	Review of prior week's attendance and engagement data and strategy development for correction	08/29/2016 06/09/2017	None	Principals, Dr. of Academic Achievement	In Progress	This School Year

Train and Implement Truancy Procedures	Provide training on the GOAL Attendance and Truancy Process	10/10/2016 01/31/2017	Professional Development Budget	Support Services, Principlas	In Progress	This School Year
Principals retreat to review 1st trimester progress	Face-to-Face retreat with principals and sr. staff to review implementation progress	11/01/2016 11/30/2016	Travel and Food budget	Principals, Sr. Staff	Complete	This School Year
Implement and Track MTSS	Provide training on GOAL MTSS (processes and data access and analysis), create reports (daily, weekly, monthly) that can be communicated in a trend line format	11/01/2016 11/30/2016	None	Support Services Team, Principals, IT	In Progress	This School Year
Principals retreat to review 2nd trimester progress	Face-to-Face retreat with principals and sr. staff to review implementation progress	02/01/2017 02/28/2017	Travel and Food budget	Principals, Sr. Staff	Not Started	This School Year
Develop grades/Success Dashboard	Determine best method of reporting grade data to track passer data across all students and identify areas of improvement	02/01/2017 03/31/2017	Technology staff budgets	Technology Department	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Instructional Model:

Major Improvement Strategy Description:

Align internal data systems and structures to provide student-centered and data-driven instructional support. The change to the Instructional Model will be a shift in focus from credit attainment (which includes elective credit), to a competency based system aligned to the Colorado Department of Education guidelines. This will include the use of core academic data and Social Emotional data provided by a body of evidence (STAR 360 Assessment, Reading Plus Insight, Pairin, SAT/PSAT, CMAS/PARCC). Internal metrics will focus on individual student growth measured periodically throughout the school year. We will use said data to help efficiently staff areas of need.

Associated Root Causes:

Instructional Model: GOAL Academy is in year two of changing the instructional model, which resulted in hiring over 60 new teachers. Professional Development is a high priority to ensure these new staff members are effective online/blended teachers.

Resource allocation (Staffing levels): GOAL is working to determine the appropriate mix of instructional teachers and social-emotional support personnel to ensure academic success.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Differentiated professional development aligned to growth targets	Development of individualized learning plans for each staff member which are data aligned, driven by	06/01/2016 09/01/2017	Data Systems, Professional Development teams (expertise in each strand),	Department Heads	In Progress	This School Year

	staff input, research based, and supported through varied resources (mentors, university partnerships, conferences, field based observations/research).		Documentation system of successful completion of Professional Development Competencies, UCSD (University of California San Diego) partnerships for Social Emotional Skill Set Development.			
Develop metrics to accurately report and track academic data	Add and augment the Show Up, Connect, and Succeed dashboards as necessary, using the new BI system.	07/11/2016 06/30/2017	Technology Budget and Tech Staff	Technology Staff	In Progress	This School Year
Create a flexible regional staffing model	Create a flexible staffing model that provides academic and social/emotional balance of services to each regions' student needs	11/01/2016 03/01/2017	Data sets specific to engagement and academic progress	Principals, and Directors	In Progress	This School Year
Realignment of job descriptions for better delineation of service	Identify key responsibilities specific to each position and ensure that the job descriptions are concise,	12/01/2016 02/28/2017	Qualitative data sets specific to best practices for each position	Principals, Academic Directors, Human Resources	In Progress	This School Year

	efficient and accurately aligned to specific key performance results					
Develop consistency in weekly routines for students and staff	Establish data informed routines to establish consistent and personalized schedules for interaction and instruction that best meet the needs of the students we serve	12/01/2016 05/31/2017	Quantitative data set for student engagement	Principals, Academic Directors	In Progress	This School Year
Develop student/staff calendar that maximizes student success	Establish Calendar Development Team and provide this team with student-centric data sets for analysis to inform a calendar addressing instructional needs of students	01/04/2017 03/31/2017	No additional resources needed	Calendar Development Team (Academic Directors, Principals, Assitant Principals, Director of HR)	Not Started	This School Year
Build tech support on academic pod concept	Re-develop tech support to better align with pod concept	01/09/2017 10/30/2017	Technology Budget and Tech Staff	Technology Staff	In Progress	This School Year
New SIS/LMS Integration	Re-building the connections between Maestro and the LMS platform. LMS	02/01/2017 10/09/2017	Technology Budget and Tech Staff	Technology Staff	In Progress	Next School Year

	upgrade still to be decided

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Alignment of resource allocation to meet academic needs.

Major Improvement Strategy Description:

Assess student growth data trends and instructional needs through needs assessment and allocate personnel resources to ensure highest impact instructional staff are married to highest need areas. Success in this area would include 1) the use of functional, accurate data dashboards, making data accessible to multiple levels of employees (principals/teachers/counselor/social workers 2) teacher/student ratios would be at a manageable ratio 3) counselor/student ratios would be within industry guidelines 3)advisor/student ratios would be less than 30:1

Associated Root Causes:

Resource allocation (Staffing levels): GOAL is working to determine the appropriate mix of instructional teachers and social-emotional support personnel to ensure academic success.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Recruit, Hire, and Retain highly qualified staff.	Create systems to ensure staff are highly qualified prior to	07/01/2016 06/30/2017	HR department budget	HR Department	In Progress	This School Year

	hire, competitively recruited and fairly paid.					
Update Technology Infrastructure	Multi step process to Include: Convert staff and students to MS Office, Contruction of new tech Data Center, build site-to-site network links, applications integration, install and adopt data analytics platform, develop mobile app	07/11/2016 06/30/2018	Money allocated in budget	Technology staff	In Progress	Next School Year
GOAL Site efficiency evaluation	Develop a system to evaluate the need to open or close a site that ensures that academic needs are met in an efficient and effective manor	10/03/2016 12/31/2018	None	Operations staff	In Progress	Next School Year
Determine most efficient staff ratio to effective serve high risk population	Evaluate staffing ratios and make adjustments within the budget and hiring plans to ensure appropriate student/teacher ratios, allowing adequate resources for	10/17/2016 12/31/2017	None	HR staff, principals, department heads	In Progress	This School Year

	both direct instruction and social emotional needs					
Employee Wellness program	Develop a wellness program to promote health and balance for students and staff.	12/01/2016 12/30/2017	$100,000 allocated in budget	HR Department	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

For Schools Operating a Title I Schoolwide Program

Schools that participate in Title I may use this form to document Title I program requirements for operating a schoolwide program. As a part of the improvement planning process, schools are strongly encouraged to weave appropriate requirements into earlier sections of the UIP. This form provides a way to ensure all components of the program are met through (1) descriptions of the requirements or (2) a cross-walk of the Title I program elements in the UIP. The Title I schoolwide program requirements are listed in NCLB Sec. 1114(b)(1)(A-J).

Description of Title I Schoolwide Program Requirements	Recommended Location in UIP	Description of Requirement or Crosswalk of Description in UIP Data Narrative or Action Plan (include reference to section)
Comprehensive Needs Assessment: What are the comprehensive needs that justify activities supported with Title I funds?	Section III: Data Narrative and Section IV: Action Plan	**Note: This section should be fully described in the UIP data narrative and aligned with Title I activities listed in the action plan. Just provide reference to the appropriate section here.** GOAL Academy implemented the internal academic growth metric of STAR for reading and math in the 2015 – 2016 school year. An analysis of the growth and achievement data as measured by the Student Growth Percentile (SGP) and the mean scale score for achievement over the course of the year highlighted the continued need to focus resources on a tiered approach for the majority of GOAL students. The school implemented the Multi-Tiered System of Supports (MTSS) model for the 2016 – 2017 school year which includes the domains of Engagement, Health, and Academic Learning. Interventions are tiered in accordance with the MTSS model and range from universal to highly individualized intensive academic support. At the close of the 2016 – 2017 school year the following was noted: 60.6% achieved over one year of growth in reading 62.5% achieved over one year of growth in math 46.3% met the Student Growth Percentile target of over 40% in reading 42% met in Student Growth Percentile target of over 40% in math Targets for the 2016 2017 year will focus on increasing the percentage of students in each grade level reaching 47 to 50 SGP in each grade level. Title I funds focus on reading and math programs designed to meet the needs of students who fall within the urgent intervention range. Title I funded personnel continue to work on a progressive approach to create a scaffolded program aligned to the learning management system. The current curriculum is aligned to STAR data and using predictive measures to place students in classes which are aligned to needs surfaced through the reading and math assessment. Title I personnel provide additional supports to further strengthen this model.

Reform Strategies: What are the major reform strategies to be implemented that strengthen core academic programs, increase the amount and quality of learning, and provide an enriched and accelerated curriculum?	Section IV: Action Plan	**Note: This requirement should be fully described in the UIP action plan. The school may add additional "major improvement strategies" as needed. Just provide reference to the appropriate section here.** The major reform strategies outlined in the UIP are in alignment to the comprehensive needs assessment. These strategies are inclusive of data-aligned and differentiated professional development, targeted alignment of additional personnel resources, and implementation of a data-informed whole school model.
Professional Development: How are student and staff needs used to identify the high quality professional development?	Section III: Data Narrative and Section IV: Action Plan	The data-based inquiry process is integrated into multiple domains as a structure to guide program assessment and development in ways relevant to significant trends surfaced in student growth data. A critical component of the resultant action plans is a determination of the professional development necessary to make progress toward established goals. Furthermore, GOAL is developing a plan to incorporate individual learning plans for each staff member tied to the overarching goals of the organization as defined by the UIP and tied to departmental focal areas.
Community Involvement: How are staff, parents and other members of the community collaborating to influence program design?	Section III: Data Narrative and Section IV: Action Plan	Parents have input to the plan during regional Title I events. Staff members and members of the community are regularly informed of the goals outlined in the plan and the UIP during monthly board meetings and input is elicited during these updates.
Teacher Recruitment and Retention: What process is in place to ensure that only highly qualified staff are recruited and retained for schoolwide programs?	Section III: Data Narrative and Section IV: Action Plan	Highly Qualified Teachers are recruited through our Human Resources Department per policies and regulations pertaining to Highly Qualified Personnel under NCLB. The school has focused efforts in hiring and retaining licensed teachers. Furthermore, all paraprofessionals meet the minimum standard for highly qualified as defined through NCLB.
Data Analysis: How are teachers involved with assessment and data analysis to improve overall student achievement and classroom instruction?	Section III: Data Narrative and Section IV: Action Plan	GOAL Academy employs a data-based inquiry cycle at multiple levels to continuously review multiple forms of data to assess both academic growth and achievement as well as social/emotional resilience and stability of our students. This cycles is cross-departmental and is utilized ensure resources support professional development that is aligned with data trends. Teachers use quizzes, tests, and writing assignments within each core curriculum area to gather data to be analyzed for student growth.

		The STAR 360 assessment is administered to every student four times a year. The assessment provides data which assists accountability teams to target appropriate intervention measures.
Timely Intervention: How will students be identified for and provided early interventions in a timely manner?	Section IV: Action Plan	GOAL Academy revised and updated the intervention support system to adhere to the Multi-Tiered Systems of Supports model. The domains of Engagement, Health, and Academics drive the level and intensity of support systems as well as the composition of the support team dependent upon student data and the tier. Teachers, students, regional leadership, and parents are involved in the process to ensure all needs are addressed in a timely manner.
Parent Involvement: How will the capacity for parent involvement be increased? How will parent involvement allow students served to become proficient or advanced on state assessments?	Section IV: Action Plan	GOAL Academy has a comprehensive Title I Family Involvement Plan providing multiple opportunities for parent participation in the systems and activities of the school. The Parent Compact is written every year and is signed by parents as their commitment to supporting their child's education. There are opportunities for parent participation in a variety of program activities that support student learning and success, including engaging students with their learning, understanding achievement data, review of assessment systems, career and college planning, and extended learning opportunities.
Transition Plan: How does the school assist in the transition of preschool students from early childhood programs to elementary school programs?	Section IV: Action Plan	Not applicable for a High School
Coordination with Other Services: How are Title I funds used in coordination with other ESEA, state and local funds?	Section IV: Action Plan (, Resource Column	**Note: This requirement should be fully addressed in the UIP action plan. Provide details in the resource column. Just provide reference to the appropriate section here.** Title I funds are used, in combination with other Federal, State and local funds, to support an integrated approach for our students. For example, ELPA funds target reading support for our English Learner (EL) students and employs research-based practices designed for critical intervention. Staff

		leaders representative of distinct programs collaborate regularly to ensure the implementation of a cohesive program designed to meet the needs of all students.

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

HORIZON MIDDLE SCHOOL UIP 2016-17 District: **FALCON 49** | Org ID: **1110** | School ID: **4102** | Framework: **Improvement Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: English Language Arts Growth
Description: The school has a rating of "Approaching" The median growth percentile ranking is at the 35th percentile (goal is 50th)

Name: Math Growth
Description: The school has a rating of "Approaching" The median growth percentile ranking is at the 44th percentile (goal is 50th)

Name: English Language Arts Achievement
Description: Percentile Rank: The school is currently performing below the 50th percentile in English Language Arts as indicated by mean scale scores on PARCC. The school has a rating of "Approaching" in English Language Arts.

Name: Math Achievement
Description: Percentile Rank: The school is currently performing below the 50th percentile in Math as indicated by mean scale scores on PARCC. The school has a rating of "Approaching" in Math.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Standards and Instruction
Description: There has been inconsistent use of utilizing standards in planning for and delivering instruction. There has been an inconsistent use, and availability of, resources to enhance instruction. Particularly in math, we have lacked curricular resources. There has not been a consistent, reliable, system of assessment in place that provides the necessary knowledge to evaluate student learning, or lack of. There have not been consistent expectations for collaborative planning time and staff has not always had the opportunities to participate in discussions to improve teaching and learning.

Name: Intervention
Description: There have been consistent processes in place for providing effective intervention for students within the normal school day. However, we have lacked a solid process for reliably placing students in intervention classes. We have also lacked an intervention/enrichment class for our advanced students. There have not been consistent expectations for intervention classes nor resources in place to support effective implementation. We have lacked “real” data that ties directly to intervention needs and processes.

Name: Culture
Description: Academic pride, school spirit, and the implementation of instructional best practices need to improve across the school. Strides have been made in improving the culture and school spirt. However, there remains a lack of adequate, purposeful, and meaningful feedback provided to students and staff. We also have not attained the appropriate buy-in as to the value of assessment from our student, staff, and parent community

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: #3 - Intervention
Description: Implement an effective, purposeful, and deliberate intervention system for delivering reading and math intervention.

Name: #2 -Standards and Instruction
Description: Enhance the knowledge, implementation, and planning of purposeful, standards-based instruction, including improving the use of effective instructional practices: concept-based teaching, differentiated instruction, cooperative learning, inquiry, and higher-level questioning.

Name: #1 - Culture
Description: Implement strategies to create a culture of respect and high expectations among staff and students.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

International Baccalaureate evaluation visit - Spring 2013

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [ ] State Accreditation
- [x] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant

- [ ] Other

School Contact Information

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Horizon Middle School serves approximately 710 students in 6th – 8th grade and is located on the eastern edge of Colorado Springs. Horizon is on the southwest border of the Falcon School District 49 boundary. Horizon is a school-wide Title I school with approximately 53% of our students qualifying for free or reduced lunch. Horizon is an authorized International Baccalaureate school delivering the Middle Years Programme (MYP). All students enrolled at Horizon are part of the IB program. All students take classes covering all areas of IB curriculum and criteria including: Mathematics, Individuals & Societies, Sciences, Language & Literature, Language B (Spanish or French), Physical & Health Education, Design (Gateway to Technology, Industrial Arts, Broadcasting, Media), Arts (visual arts, choir, band, orchestra, theater). Horizon also has a strong English Language Development program that services approximately 10% of our students . Horizon services students who have an Individualized Education Plan (IEP), who account for approximately 13% of our school population. In addition to providing SLD (specific learning disability) and Speech-Language services, center-based programs include services for students designated SED (serious emotional disability), SSN (significant support needs), and ID (intellectual disability). Horizon's student population is diverse for our district, the make-up of our student population includes approximately 49% white, 15% Hispanic, 9% black, 9% multi-racial, and 3% Asian. Approximately 53% of our students are male and 47% female. The Unified Improvement Plan was developed with input from, and reviewed by, our staff during team and leadership meetings. Our School Accountability Committee (SAC) also reviewed our plan and Title budget and our community was able to provide input through and parent survey.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *Increase the English Language Arts Mean Scale Score Percentile Rank by 10 points*
Performance: *The mean scale score, for all students, in 2015 was 736.5*
The mean scale score, for all students, in 2016 was 730.1
**target was not met as mean scale score did not increase by 10 points*

Prior Year Target: *Increase the Math Mean Scale Score Percentile Rank by 10 points*
Performance: *The mean scale score, for all students, in 2015 was 725.3.*
The mean scale score, for all students, achieved in 2016 was 725.8.
**target was not met as the mean scale score did not increase by 10 points*

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Although this data, specifically related to prior year targets, is not available, Horizon observed increases in mean scale score percentile rank. In PARCC language arts, we observed increases in mean scale percentile ranking in 6th and 7th grades overall and for the subgroups of: minority students, free/reduced lunch eligible, and english learners. In PARCC math, we observed increase in mean scale percentile ranking in 7th grade and for all students overall and for the subgroups of: minority students, free/reduced eligible, and english learners.

Percentile Rank
In 2014, a goals were set to increase the schools percentile rank in all grade levels and content areas. The District Percentile Rank Report, released in February 2015, indicate that Horizon is making gains in percentile rank.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

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Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Historically, Horizon's performance on state assessments in reading, math and writing has decreased in each area over the past few years.

As we review 2016 PARCC data compared to 2015 PARCC data, we see a decrease on the % of meets/exceeds in all grades and all subject areas with the exception of 6th grade math, 8th grade math, and Algebra where slight gains were made in those areas. In 6th grade math we saw an increase of 3% from 2015 (19%) to 2016 (22%). 8th grade math shows a 1% increase from 2015 (31%) to 2016 (32%) and Algebra scores show a 14% increase from 2015 (44%) to 2016 (58%) in the meets/exceeds categories. Although these areas demonstrated a slight increase, we remain below district and state averages. In other areas we see a decrease in PARCC scores from 2015 to 2016, In 6th grade ELA, we experienced a 6% decrease from 2015 (34%) to 2016 (28%) in the meets/exceeds categories. In 7th grade ELA, we experienced a 14% decrease from 2015 (38%) to 2016 (24%) in the meets/exceeds categories. In 8th grade ELA, we experienced a 7% decrease from 2015 (29%) to 2016 (22%) in the meets/exceeds categories. In 7th grade math, we experienced a 10% decrease from 2015 (20%) to 2016 (10%) in the meets/exceeds categories.

Although this data is not good, we believe there are many factors that negatively affected these scores, some within our control. Prior to the start of the 2016 school year we were able to hire quality people to fill positions We made significant changes to the personnel, particularly in math, to improve our practice and teaching. This year we have taken a major step forward in the quality and consistency of teaching practices and planning, as well as the delivery of intervention. We are confident we will see significant improvement in scores on 2017 PARCC. However, as PARCC is an unreliable measure of school performance we are excited to be implementing ACT Aspire this year and are hopeful it will provide relevant and useful data that we can utilize as a gauge of instruction and student performance as well as gain a better understanding of the areas students are struggling and need additional support. Until this year, we have lacked a tool, other than common assessments, to give us good data. We feel our students are performing better than PARCC scores indicate and are looking forward to having another system for collecting and analyzing data that is relevant.

We began utilizing new measures for assessing student performance in reading and math with the start of the 2014 school year. We

are now utilizing ReadingPlus as a screener for all students at the beginning, middle, and end of year. We are then utilizing this data to develop and deliver interventions for students through ReadingPlus that are designated "low-efficiency-low capacity". Although we continued to see increases over the 2015-16 school year, they were not as large as what was experienced during our initial year of implementation, the 2014-15 school year. 2015-16 data results show and increase from BOY to EOY scores in all grades, in 6th grade reading comprehension a .9 increase from 7.0 BOY to 7.9 EOY. In 7th grade reading comprehension shows a .6 increase over the course of the 2015-16 school year going from 7.9 BOY to 8.5 EOY. In 8h grade reading comprehension shows a .4 increase over the course of the 2015-16 school year going from 8.6 BOY to 9.0 EOY. As we look at the ReadingPlus data for students who were in an intervention class during the 2015-16 school year, we see increases but not as large as we would like. Reading comprehension for students in an Intervention group increased from 4.3 BOY to 5.4 EOY in 6th grade, from 5.1 BOY to 5.8 EOY in 7th grade and from 5.7 BOY to 6.3 EOY. The data may not be completely valid as the EOY scores are lower than MOY, particularly in 8th grade, where MOY scores show a 7.9 average. IN 7th grade the average was 5.8, same as EOY and in 6th grade the average was 5.1, so only a .3 increase from MOY to EOY. This information indicates students did not put the same effort into testing at EOY as they had at MOY. In looking at See Reader gains, another piece of ReadingPlus, there is a goal of 80% completion comprehension for all students. The average by grade for the 2015-16 school year was 75.1% in 6th grade, 79.5% in 7th grade and 81.7% in 8th grade. To begin the 2016-17 school year, we did not assess all students in ReadingPlus as we have in the past. Instead we only assessed new students to Horizon (all 6th grade and new 7th/8th graders) in order to determine students needing a reading intervention. For returning students, we used EOY 2016 scores. In the future, we are only planning to give the ReadingPlus screener to students in Intervention classes and will instead utilize ACT Aspire for data in determining student growth and intervention needs. We completed our initial ACT Aspire interim assessment in Fall 2016. Although the Interim measure isn't as comprehensive as the summative assessment we will give in the Spring, it still provides a data point that we haven't had previously. We will give three Interim measures during the year, September, December, and March. Our initial results indicate that 50% of students school-wide are considered At Benchmark in English and 58% are considered At Benchmark in Reading. These results are very similar to initial district averages.

In math, we began using Scholastic Math Inventory (SMI) in 2014 as a beginning, middle, and end of year screener. Our beginning of the year, 2014 results, showed 31% of our students at a "basic" level, which is considered below grade level. Beginning of the year SMI results also showed 61% of students at a "below basic" level which is far below grade level. End of year (may 2015) SMI results show 26% of students at a basic level and 59% at the below basic level. Although some growth is noted, it is less than expected. However, it is important to note that SMI made changes to their categories and ranges for scores during the year, so we used a different set of ranges at the beginning and end of year. In looking at comparison scores from 2014 to 2015, we see that 6th grade (2014) had a quantile score of 643 and (2015) score of 650, an increase of 7 points. 7th grade (2014) had a quantile score of 691 and (2015) score of 602, a decrease of 89 points. 8th grade (2014) had a quantile score of 715 and (2015) score of 723, a increase of 8 points. In looking at the data even further and comparing "same" students as they transition from grade to grade, we see as 6th (2014) grade students move into 7th grade (2015) there was a 41 point decrease in quantile score, from 643 to 602. As students moved from 7th (2014) grade to 8th (2015) there was a 32 point increase in quantile score, from 691 to 723. Although we did not see the same kind of positive results from 2014 to 2015 in math as reading, we made significant changes to planning, instruction, and assessment in math. We tested all students in SMI at the BOY and EOY during the 2015-16 school year and each grade experienced an increase in quantile scores, 6th grade went from 659 BOY to 708 EOY, 7th grade from 606 BOY to 681 EOY and 8th grade from 736 BOY to 842 EOY. Although we would like to see an average increase of 100 points over the course of the school year, these scores are significantly

better than the previous year in all grades. This also indicated to us that PARCC math scores may not be a valid indicator of student performance as grade level SMI scores increased significantly over the previous year, which was not indicated by PARCC. To begin the 2016-17 school year, we did not assess all students in SMI as we have in the past. Instead we only assessed new students to Horizon (all 6th grade and new 7th/8th graders) in order to determine students needing a math intervention. For returning students, we used EOY 2016 scores. In the future, we are only planning to give the SMI screener (if at all) to students in Intervention classes and will instead utilize ACT Aspire for data in determining student growth and intervention needs. We completed our initial ACT Aspire interim assessment in Fall 2016. Although the Interim measure isn't as comprehensive as the summative assessment we will give in the Spring, it still provides a data point that we haven't had previously. We will give three Interim measures during the year, September, December, and March. Our initial results indicate that 31% of students school-wide are considered At Benchmark in Math. These results are very similar to initial district averages.

In CMAS, our 8th grade science scores increased slightly from 2015. In 2016, our average scaled score in Physical Science was 543 which falls in the partially met expectations range overall. However, 77% of students were considered at the typical or potential relative strength level. in the area of Life Science our average scaled score was 540 which falls in the partially met expectations range overall. However, 81% of students were considered at the typical or potential relative strength level. in the area of Earth Systems Science our average scaled score was 544 which falls in the partially met expectations range overall. However, 78% of students were considered at the typical or potential relative strength level. in the area of Scientific Investigations/Nature of Science our average scaled score was 548 which falls in the partially met expectations range overall. However, 91% of students were considered at the typical or potential relative strength level.

The 2016 School Performance Framework is concerning as it shows Horizon with the plan type of "Improvement", attaining 46.1% of points. The 95% participation rate was met overall and in all subject areas. We also have a rating of "approaching" for Academic Achievement and Academic Growth. Within the area of Academic Achievement: English Language Arts, the subgroup of English Learners, students with disabilities, and Free/Reduced students all have a rating of "does not meet". All other subgroups have a rating of "approaching". In the area of math, students with disabilities have a rating of "does not meet", all other subgroups are rated as "approaching". In the area of science, students with disabilities and free/reduced students have a rating of "does not meet" and all other group a rating of "approaching". Moving to Academic Growth: in the area of English Language Arts all subgroups have a rating of "does not meet". In math, all subgroups have a rating of "approaching". In the area of English Language Proficiency, a rating of "approaching" was given.

As indicated in a needs assessment completed by the Flippen Group three years ago, we identified an issue with the design and delivery of math instruction and intervention. Meaning the taught curriculum is not necessarily standards driven and instructional strategies need to vary in order to meet the demand the standards require. This same needs assessment indicates an issue with delivery of reading instruction. We have a need to spend more quality time on instructional strategies that actively engage students in learning as well as aligning strategies and learning experiences to the level of thinking standards demand. Our goal is to provide a consistent model, feedback, and expectations on the instructional design and delivery of standards. We have a need to collaborate, participate in professional development, and provide support to staff, students, and parents in order to gain consistent improvement in learning, achievement, expectations, and culture. Through staff collaboration, feedback, and observations we have been able to verify these concerns and have determined: <u>There has been inconsistent use of utilizing standards in planning for and delivering instruction.</u>

There has been an inconsistent use, and availability of, resources to enhance instruction. Particularly in math, we have lacked curricular resources. There has not been a consistent, reliable, system of assessment in place that provides the necessary knowledge to evaluate student learning, or lack of. There have not been consistent expectations for collaborative planning time and staff has not always had the opportunities to participate in discussions to improve teaching and learning. As we strive for continuous improvement, we will be working with Studer Education over the course of the next two-three years to continue to evaluate and verify our needs and areas of strength and growth.

A needs assessment completed by the Flippen Group in the spring of 2014 and again by the Cultural Compass survey of students, parents, and staff completed in 2015 and again in 2016 indicates a concern and need to address the morale and culture, as well as increasing focus on consistent strategies and expectations. Through one on one interviews with teachers and parent feedback, many of these concerns have been verified. Staff want and have the desire to improve and do great things for kids, but desire support and focus. We have also identified a need to increase dialogue and corrective teaching with students as we continue to develop a student driven culture. This also includes placing enhanced responsibility and accountability with students academically and behaviorally. In addition, providing consistent motivation and recognition for students for their academic achievement is necessary. We've identified that our parents, particularly our ELL parent population, need to be more engaged in the school and with student learning. Through school walk-throughs and teacher interviews, we have identified a need to improve relationships and communication with students and families while also establishing a culture focused on students and pride in self and school. We have verified this need and the belief that Academic pride, school spirit, and the implementation of instructional best practices need to improve across the school. Strides have been made in improving the culture and school spirt. However, there remains a lack of adequate, purposeful, and meaningful feedback provided to students and staff. We are very excited about the results we are seeing from the continued implementation of our Renaissance program as well as the implementation, this year, of BoysTown-(Well-Managed Classroom). During the first quarter, we have approximately 326 students make Renaissance, which is a reflection of their grades (3.0 or higher) and behavior (no discipline referrals). This is over 100 more students that Renaissance at any point/quarter during the 2014-15 school year. Also, BoysTown has contributed significantly to improving our overall culture and expectations across the school. During the 2015-16 school year we saw a large decrease in referrals, going from 480 office referrals during the 2014-15 school year to 321 during the 2015-16 school year. As we strive for continuous improvement, we will be working with Studer Education over the course of the next two-three years to continue to evaluate and verify our needs and areas of strength and growth.

We have a need to provide intensive support and intervention in reading and math in all grades. We need to utilize technology to assist in the delivery of intervention as well as enhancement for students. Our goal is to utilize technology in a blended learning model with instructional staff. We also have a need to improve the implementation and use of best practices, including establishing a culture of high expectations and a commitment to student learning, growth, and improvement. We've identified a need to increase services, support, and achievement for all students. Through collaboration, feedback, and discussion we agree: There have been consistent processes in place for providing effective intervention for students within the normal school day. However, we have lacked a solid process for reliably placing students in intervention classes. We have also lacked an intervention/enrichment class for our advanced students. There have not been consistent expectations for intervention classes nor resources in place to support effective implementation. We have lacked "real" data that ties directly to intervention needs and processes. We are placing major emphasis on reviewing and re-evaluatiing our intervention process, as far as placing students in intervention, as well as the systems we utilize to deliver intervention. We have made major changes to math intervention for the 2016-17 school year and are closely evaluating our

reading intervention and the need for adjustment as we move through the year and into next year.

*****All staff is Highly Qualified each year. Staff is retained through a variety of instructional support systems and through staff development provided throughout the year as well as ongoing feedback from the Instructional Coach. A culture of pride and high expectations creates an environment and place where staff want to be.***

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

English - Achievement on TCAP in grades 6-8 has declined 5% over the last 3 years: 2012- 72% P/A, 2013-69% P/A, 2013-67% P/A. More recent PARCC data shows a decline from 2015 to 2016 in all grades on the English Language Arts assessment. From 34 - 28 in 6th grade, from 38 to 24 in 7th grade, and from 29 to 22 in 8th grade for the % of students at the met/exceed level. Within the area of Academic Achievement: English Language Arts, the subgroup of English Learners, students with disabilities, and Free/Reduced students all have a rating of "does not meet". All other subgroups have a rating of "approaching".

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Math - An overall rating for all students of Approaching. All subgroups english learners, free/reduced, students with disabilities, minority students have a rating of Approaching. The overall Median Growth Percentile is 44.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

English - An overall rating for all students of Approaching. All subgroups: english learners, free/reduced, students with disabilities, minority students have a rating of Does Not Meet The overall Median Growth Percentile is 35.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Math - Achievement on TCAP in grades 6-8 has declined 9% over the last 3 years: 2012- 55% P/A, 2013-46% P/A, 2013-46% P/A. More recent PARCC data shows a decline from 2015 to 2016 in 7th grade, and a small increase in 6th and 8th grades. 6th grade math achievement increased from 19 to 22. 7th grade decreased from 20 to 10. 8th grade achievement increased from 31 to 32 and Algebra scores increased from 44 to 58. *Numbers represent students and the met/exceed level. Within the area of Academic Achievement: in math the subgroup of, students with disabilities have a rating of "does not meet", all other subgroups are rated as "approaching". In the area of science, students with disabilities and free/reduced students have a rating of "does not meet" and all other group a rating of

"approaching".

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

The total number of students earning office referrals has decreased significantly from the 2014-15 to 2015-16 school year. Total office referrals during the 2014-15 school year = 480 Total office referrals during the 2015-16 school year = 321 *this represents a 33% decrease in office referrals

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Student Behavior***

Total numbers of students making Renaissance has increased significantly from the 2014-15 school year to the 2015-16 school year Students making Renaissance 2014-15 school year = 527 Students making Renaissance 2015-16 school year = 1,392 *this represents a 124% increase in the number of students making Renaissance

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Student Engagement***

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

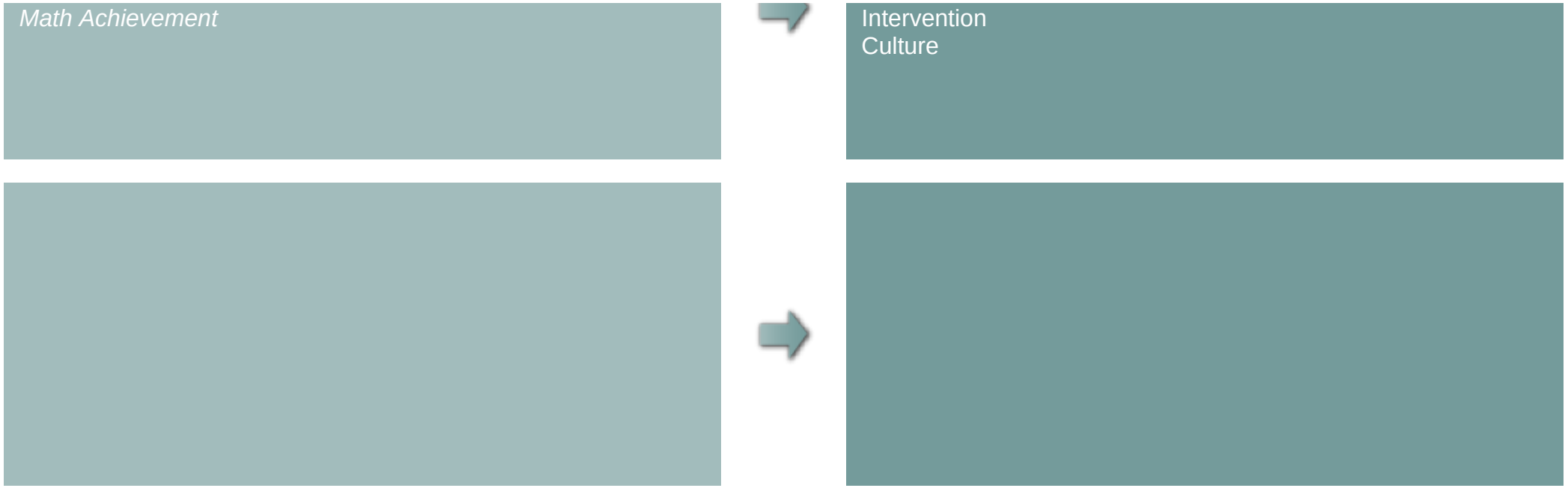
Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges

Root Cause

English Language Arts Growth	Intervention Standards and Instruction Culture
Math Growth	Standards and Instruction Intervention Culture
English Language Arts Achievement	Standards and Instruction Intervention Culture
	Standards and Instruction



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Currently, 2016 PARCC data shows that overall we are at the 35th growth percentile In English Language Arts and the 44th percentile in Math. These are both lower than state and district averages and are also not at the 50th percentile which remains our goal. In reviewing the growth percentile ranking for specific subgroups and grade levels, only 8th grade math is above the 50th percentile - at 52nd percentile.

The SPF indicates a plan type of Improvement, with both Academic Achievement and Growth rated in the category of approaching. In addition, several subgroups are at the does not meet level, with the majority at approaching.

The goal of a 10 point increase in the mean scale score was not achieved in English Language Arts or Math.

Provide a rationale for how these Root Causes were selected and verified:

Root causes were selected and verified though a look at our processes and procedures in place in the school. We examined needs, and areas we are lacking, as a leadership team, then with the building leadership team, then staff, and also our SAC.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : English Language Arts Growth

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Achieve the 50th Median Growth Percentile as reported in the School Performance Framework.
	2017-2018:	Achieve the 50th Median Growth Percentile as reported in the School Performance Framework.
Interim Measures for 2016-2017:		ACT Aspire Interim assessments I, II, and III Classroom/grade level common assessments EngageNY unit assessments

Priority Performance Challenge : Math Growth

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Achieve the 50th Median Growth Percentile as reported in the School Performance Framework.
	2017-2018:	Achieve the 50th Median Growth Percentile as reported in the School Performance Framework.
Interim Measures for 2016-2017:		ACT Aspire Interim assessments I, II, and III Classroom/grade level common assessments EngageNY unit assessments

Priority Performance Challenge : English Language Arts Achievement

Priority Performance Challenge : Math Achievement

Planning Form

Major Improvement Strategy Name:

#3 - Intervention

Major Improvement Strategy Description:

Implement an effective, purposeful, and deliberate intervention system for delivering reading and math intervention.

Associated Root Causes:

Intervention: There have been consistent processes in place for providing effective intervention for students within the normal school day. However, we have lacked a solid process for reliably placing students in intervention classes. We have also lacked an intervention/enrichment class for our advanced students. There have not been consistent expectations for intervention classes nor resources in place to support effective implementation. We have lacked “real” data that ties directly to intervention needs and processes.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
ELD Teacher	Hire .5 time ELD teacher to provide additional support to our ELD students.	07/01/2015 08/31/2016	2016-17 Title salary $20,053 Benefits $6,417	Principal ELD Teacher	Complete	This School Year
Interventionist	Hire an Interventionist to provide reading and/or math interventions to student in 6th, 7th, 8th grade.	07/01/2016 07/31/2016	2016-17 Title 51,630 Salary $16, 522 Benefits	Principal	Complete	This School Year

	Interventionist will also be very involved in RtI process, collecting and analyzing data, collaborating with teachers and parents and ensure students are receiving needed intervention.					
Math 180	We will implement a new system for math intervention, Math 180, to give students and teachers a consistent and proven system for math intervention. We will utilize 100 licenses school-wide.	08/01/2016 05/31/2017	zone	Zone leader, school administration, math teachers, intervention teacher, instructional coach	In Progress	This School Year
Supplies	Purchase additional supplemental materials to support math and reading instruction. Big Ideas Journals, CPM algebra textbooks & tiles, NLC books for reading groups, additional novels.	08/01/2016 12/31/2016	2016-17 Title I $2,483	Principal, Teaching Staff	In Progress	This School Year

Brain Pop	Utilize technology as a resource for providing interventions in reading and math. Purchase BrainPop Jr subscription to provide students with online access to tools that can enhance and support learning that can be utilized at school and home.	08/01/2016 05/31/2017	2016-17 Title I $1,700	Principal, Teaching staff, IB Coordinator	In Progress	This School Year
Docent App	Utilize technology as a resource for providing interventions in reading and math. Purchase Docent App access/license for all students. Docent provide the ability to turn almost any website into an engaging lesson by adding questions, discussions, insight, and more into the text. Purchase of 750	08/01/2016 05/31/2017	2016-17 Title I $1,350	Principal, Teaching Staff, IB Coordinator	In Progress	This School Year
Scheduling	Through master schedule, ensure all students have	08/01/2016 08/31/2016	Principal, Counselors		Complete	This School Year

	the opportunity to participate in enrichment classes					
Intervention Classes	Implement MobyMax and SumDog math, for individual and small-group intervention. Purchase online license to provide additional math intervention.Implement ReadingPlus for individual and small group reading intervention. 3 year license was purchased before 2014- 15 school year	08/01/2016 05/31/2017	TitleI 2016-17	Principal, Teaching staff, Interventionist	In Progress	This School Year
Advanced Class	Implement Honors classes at each grade level for math and Language Arts to serve and challenge our advanced and higher level students. Our Gifted students will be serviced through Honors classes	08/01/2016 05/30/2017		Administration, teaching staff	Complete	This School Year
Advanced PRIDE	Develop and sustain an Advanced PRIDE class where highest students	08/01/2016 05/31/2017		All staff	Complete	This School Year

	will be challenged in their reading and writing. They will be expected to participate in Battle of the Books and Brain Bowl					
Knowledge Bowl	Provide stipend to staff for implementing Knowledge Bowl, providing opportunity to students to showcase their skills (approx. 25 meetings & competition)	09/01/2016 02/28/2017	Title I 2016-17 $1,750	Principal, Teaching Staff	In Progress	This School Year
Geography Bowl	Provide stipend to staff for implementing Geography Bowl, providing opportunity to students to showcase their research and literacy skills (approx. 12 meetings & competition)	09/01/2016 01/31/2017	Title I 2015-16 $600	Principal,Teaching Staff	Not Started	This School Year
Aimsweb	Utilize AimsWeb for progress monitoring in reading and math for special education students and	09/01/2016 05/31/2017		Administration, Instructional Staff	In Progress	This School Year

	those receiving intensive intervention – Tier 3					
Technology	Purchase technology to deliver Math 180 Intervention. When not in use for math intervention, technology will be utilized to increase student access and ability to write and research.	09/12/2016 10/31/2016	2016-17 Title I $13,000	Principal	Complete	This School Year
Battle of the Books	Provide stipend to staff for implementing Battle of the Books, providing opportunity to students to showcase their reading and comprehension skills (approx. 15 meetings & competition)	10/01/2016 04/30/2017	2016-17 Title $1000	Principal, Teaching Staff	Not Started	This School Year
Math Intervention	Hire a math interventionist to provide additional, necessary, support to students with a	07/01/2017 08/31/2017	2017-18 Title $70,000 (approx.)	Principal	Not Started	Next School Year

	demonstrated need for math support.					

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Attendance, Improved Grades	Improved classroom performance and summative assessments, SMI, ReadingPlus, PARCC. Attendance at study lab and improved grades - also more students making Renaissance	05/01/2015 08/31/2017	Teaching Staff, Principal	Partially Met	This School Year
ELD Teacher,	Results for ELD	May 2016 -Improved performance and engagement of ELL students and increased support for ELD students in the classroom	07/01/2015 07/31/2016	Principal		This School Year
Technology,	Chromebooks Purchased	Additional ChromeBooks purchased and utilized to implement interventions	07/01/2016 07/31/2016	Principal		This School Year
Supplies,	Purchase of	Purchasing of	08/01/2016	Principal,		

	resources, Success of Students	resources Success of students utilizing resources and results of building, district, state assessments Increased students support and engagement as observed through observations and evaluation	12/31/2016	Teaching Staff	
Brain Pop,	Purchase and Use	Purchase/renewal of subscription Utilization of BrainPop in a variety of classrooms across the school	08/01/2016 05/31/2017	Principal, Teaching Staff, IB Coordinator	
Scheduling,	Master Schedule Developed and Implemented	Master Schedule developed and implemented all students enrolled in at least one enrichment class	08/01/2016 08/31/2016	Principal, counselors	
Intervention Classes,	Licenses purchased, programs used	Licenses purchased, technology purchased and provided to teachers for student use to complete intervention program	08/01/2016 05/31/2016	Principal, Instructional staff, interventionist	
Interventionist,	evaluation of	December 2015 –	09/01/2016	Principal	This School Year

ELD Teacher,	interventions, RTI & data	evaluation of interventions and mid-year data May 2016 – evaluation of interventions and end-of-year data Successful development and implementation of effective RtI processes and documentation in each grade level. Successful utilization of data in determining students intervention needs and making schedule adjustments to meet needs	10/31/2016	
Knowledge Bowl,	Success of Knowledge Bowl	Success and participation in Bowl team	09/01/2016 02/29/2016	Principal and teachers
Geography Bowl,	Success & Participation	Success and Participation in Geography Bowl	09/01/2016 02/28/2017	Principal
Docent App, Aimsweb,	Purchase and Use	Purchase and use of Discovery Education	09/01/2016 05/31/2017	Principal, Teaching Staff, IB Coordinator
Battle of the Books,	Success of Battle of the Books	Success and participation in Battle of the Books and Variety of students involved in and	04/01/2017 04/30/2017	Principal

	participating in Battle of the Books practices and competition

Major Improvement Strategy Name:

#2 -Standards and Instruction

Major Improvement Strategy Description:

Enhance the knowledge, implementation, and planning of purposeful, standards-based instruction, including improving the use of effective instructional practices: concept-based teaching, differentiated instruction, cooperative learning, inquiry, and higher-level questioning.

Associated Root Causes:

Standards and Instruction: There has been inconsistent use of utilizing standards in planning for and delivering instruction. There has been an inconsistent use, and availability of, resources to enhance instruction. Particularly in math, we have lacked curricular resources. There has not been a consistent, reliable, system of assessment in place that provides the necessary knowledge to evaluate student learning, or lack of. There have not been consistent expectations for collaborative planning time and staff has not always had the opportunities to participate in discussions to improve teaching and learning.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Innovations Institute	Provide alternative option of education to 6th grade students. Offer students the opportunity to be in the Innovation Institute. This class will be a		Zone funds	Innovation Teachers(2) Principal	In Progress	This School Year

	self-contained class, open to 50 students who apply, that focuses on project-based learning and the utilization of technology, 1 to 1, to enhance their learning.					
Training	Staff training in effective instructional practice and integration, implementation of instructional program, creating an environment/culture of high expectations focused on students. - IB, differentiated instruction, Renaissance (PRIDE), KAGAN, math, reading, and writing. Provide opportunities for professional development for staff to adequately support and incorporate instructional best practices in reading and writing and IB	08/31/2015 08/31/2017	16-17 Title$12,000	Administrators, Instructional coach, IB Coordinator, TEaching staff, SPED and ELD Teachers.	In Progress	This School Year

	strategies into learning and instruction.					
IB School	Continue as an IB School and meet the requirements of an IB school and implementing the MYP programme as demonstrated through IB visitation to the school every 5 years.	05/01/2016 05/31/2017	Yearly MYP fee Title $9280	All instructional and administrative staff	Complete	This School Year
Instructional Coach	Hire IC to provide specific feedback and coaching to teachers on best instructional practices	08/01/2016 08/31/2016	16-17 Title $$ Salary $73,789 Benefits $21,837	Principal, Instructional Coach	Complete	This School Year
Substitutes	Substitute teachers will be utilized in order to provide opportunities for teachers to attend professional development, model and participate in peer observation and coaching opportunities.	08/01/2016 08/31/2017		Principal, Teaching Staff, Administrative Secretary	In Progress	This School Year
Schedule	Develop a master schedule that provides additional, common,	08/01/2016 08/31/2017		Principal	Complete	This School Year

	planning time for instructional staff to collaborate and plan aligned, standards-based instruction.				
Professional Learning Time	Provide time for staff to “norm” their expectations for use of rubrics on a continuous basis. Provide time for vertical alignment and professional development during staff development days as well through Intensive Learning Team (ILT) committee	08/01/2016 08/31/2017	Administrators, Instructional Coach, IB Coordinator, Instructional Staff	In Progress	This School Year
World Languages	Ensure master schedule provides time for year-long world language instruction for all students.	08/01/2016 08/31/2017	Administrators, World Language Staff	Complete	This School Year
Big Ideas	Adopt and implement new math curriculum, Big Ideas, consistently across 6, 7, 8 grades.	08/01/2016 05/31/2017	Math Teachers, Instructional Coach, Administrative Staff	In Progress	This School Year
Math Curriculum	Math teachers will receive professional	08/01/2016 05/31/2017	Math Teachers, Administrative Staff	In Progress	This School Year

	development on the Big Ideas curriculum as well as math best practices. Math Solutions will provide training for teachers in the areas of problem-solving, mathematical thinking, and making sense of math.					
Common Plan Time	Develop a schedule and expectations for Professional Learning Community (PLC) time that creates expectations for: planning, analyzing data, reviewing IB units-criteria-rubrics, contacting parents, collaboration, and RtI	08/31/2016 08/31/2017	Title 2016-17 $12,500	Administrators, Instructional Coach, IB Coordinator, Teaching staff, Special Education and ELD Teachers.	Complete	This School Year
Instruction	Incorporate High-Impact instructional strategies (cooperative learning, effective questioning, learning maps, into planning and curriculum development Utilize backwards	08/31/2016 08/31/2017		Administrators, Instructional Coach, IB Coordinator, Instructional Staff.	In Progress	This School Year

	design to build and create quality units and assessments.					
STEM & Robotics	Provide opportunities for project-based, PLTW (project lead the way), STEM learning for all students through science, math, and PRIDE classes. This includes offering after school opportunities through the Robotics club.	08/31/2016 08/31/2017		Administrators, Instructional Coach, IB Coordinator, Instructional Staff	In Progress	This School Year
GreenHouse	Implement project-based learning opportunities through grant writing, construction, design, and experimental learning through GreenHouse project.	09/20/2016 05/31/2017		All Instructional & Administrative Staff	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Instructional	Increased	Instructional	07/31/2015	Principal,	Partially Met	This School Year

Coach,	Support &	support, collaboration and feedback will be increased for classroom teachers through ongoing coaching, weekly/bi-weekly walk-throughs, and quarterly formal/informal evaluation	08/31/2017	Instructional Coach		
IB School,	Meeting IB Requirements	Ability to meet the requirements of an IB school and implementing the MYP programme as demonstrated through IB visitation to the school every 5 years.	05/01/2016 05/31/2017	Administration, IB Coordinator	Partially Met	This School Year
Schedule, World Languages,	Schedule developed and implemented	Master Schedule created and used school-wide	08/01/2016 08/31/2017		Met	This School Year
Common Plan Time,	Common Schedule	Schedule developed and implemented Monitoring and feedback throughout school year to determine, and ensure, planning time is purposeful, useful, and focused on	08/17/2016 08/31/2017	Administrators, Instructional Coach, IB Coordinator, Teaching Staff, Special Education and ELD Teachers	Met	This School Year

		students and improving instruction.				
Substitutes, Training,	Feedback & observations	Feedback and evaluation of professional development and observations.	08/31/2016 08/31/2017	Principal		This School Year
Professional Learning Time,	Schedule developed, expectations and agenda	Professional Learning Time schedule developed and implemented. Expectations and agenda for early release days defined.	08/31/2016 08/31/2017	Administrators, Instructional Coach, IB Coordinator, Instructional staff	Met	This School Year
Instruction,	Schedule developed and implemented	Schedule developed and implemented Monitoring and feedback throughout school year to determine, and ensure, planning time is purposeful, useful, and focused on students and improving instruction.	08/31/2016 08/31/2017	Administrators and staff	Met	This School Year
STEM & Robotics,	Robotics Club Established	Feedback and evaluation of staff and lessons. Robotics club	08/31/2016 08/31/2017	Administrators, Instructional Coach, IB Coordinator, Instructional Staff	Partially Met	This School Year

		established, meeting, and competing.				
Innovations Institute,	Innovation Classes developed	Class developed, planned, applicants chosen, implemented for the 2015-16 school year	08/31/2016 08/31/2017	Principal, Innovations teachers (2)	Met	This School Year

Major Improvement Strategy Name:

#1 - Culture

Major Improvement Strategy Description:

Implement strategies to create a culture of respect and high expectations among staff and students.

Associated Root Causes:

Culture: Academic pride, school spirit, and the implementation of instructional best practices need to improve across the school. Strides have been made in improving the culture and school spirt. However, there remains a lack of adequate, purposeful, and meaningful feedback provided to students and staff. We also have not attained the appropriate buy-in as to the value of assessment from our student, staff, and parent community

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Boys Town	Conitinue to implement BoysTown expectations and	07/27/2015 08/31/2017		Principal Assistant Principal, Teaching Staff	Complete	This School Year

	skills consistently across the school. Ensure all new staff is trained Well-Managed Schools. We will also provide refresher training to all staff each year. BoysTown will provide staff with specific, necessary and needed strategies to utilize in correcting student behaviors and improve consistency across the school in how staff approach each situation.					
Substitute Teachers	Substitute teachers will be utilized in order to provide opportunities for teachers to attend professional development model and participate in peer observation and coaching opportunities.	08/15/2015 05/31/2017		Principal, Teaching Staff, Administrative Secretary	In Progress	This School Year
Parent Involvement	Increase parent involvement	08/19/2015 08/16/2017	2016-17 Title $3440	All instructional and	In Progress	This School Year

	through Open House, Pastries with Parents, Parent University, Literacy/math parent information nights, ELL parent nights, Arts night, culture night. Purchase student planners to increase communication between home and school			Administrative Staff		
Instructional Coach	Hire IC to provide specific feedback and coaching to teachers on best instructional practices	08/01/2016 08/01/2017	16-17 Title $$ Salary $73,789 Benefits $21,837	Principal, Instructional Coach	Complete	This School Year
Training	Staff training in effective instructional practice and integration, implementation of instructional program, creating an environment/culture of high expectations focused on students. - IB, differentiated instruction, Renaissance	08/01/2016 08/01/2017	16-17 Title $12,000	Administrators, Instructional Coach, IB Coordinator, Teaching staff, Special Education and ELD Teachers	In Progress	This School Year

	(PRIDE), KAGAN, math, reading, and writing.					
Renaissance Committee	Provide stipend for implementing Renaissance school improvement/pride program and expectations. Renaissance will help create high expectations for academic and behavioral performance or students, increasing motivation and school spirit. Stipend will be provided to teachers on committee and will meet throughout year to plan assemblies and activities	08/01/2016 05/31/2017	2016-17 Title $4000	Admin, Instructional Staff	Complete	This School Year
IB	Increased focus and instruction with Approaches to Learning and Learner Profile in all classes.	08/01/2016 05/31/2017		Administrators, Instructional Coach, IB coordinator, Teaching staff, Special Education and ELD Teachers	In Progress	This School Year
Common Expectations	Review, modify, implement, enforce, and review	08/01/2016 05/31/2017		Administration Team, Staff	Complete	This School Year

	consistent, common, expectations across the school for students and staff. Expectations will be taught and enforced school-wide by all staff so there is consistency in expectations. Common expectations will include expectations for: hallway behavior, headphone use, cell phone use, food in classrooms/hallways, hats in the building, etc....				
Self-Advocacy	Implement Why Try and SmartGirl curriculum to support student self-management and advocacy.	09/20/2016 05/31/2017	Counselors	In Progress	This School Year
Project Based Learning	Implement project-based learning opportunities through grant writing, construction, design, and experimental learning through GreenHouse project. GreenHouse will	09/26/2016 08/31/2017	All Instructional & Administrative Staff	In Progress	This School Year

	be erected and will focus on HydroPonics and the utilizing of water to grow a variety of plants/vegetables				
Studer Education	Work with Studer Education to create a culture of engagement, execution, and excellence through a cycle of continuous improvement. Gather resources, strategies, and ideas to refine and achieve goals in the areas of: student achievement, people, service, finance, and quality. Through services of staff and parents will get a scorecard to assist in making continuous improvement through evidence-based leadership.	11/01/2016 05/31/2017	Principal	In Progress	This School Year
Veteran's Day	Connect with the community through Veterans Day assembly and other	11/11/2016 11/11/2016	All instructional & administrative staff	Not Started	This School Year

		various guest speakers throughout the school (historical conflict, bullying, chemistry, Constitution, engineering/design)				

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Instructional Coach,	Instructional support & collaboration	Instructional support, collaboration and feedback will be increased for classroom teachers through ongoing coaching, weekly/bi-weekly walk-throughs, and quarterly formal/informal evaluation		Principal, Instructional Coach	Met	This School Year
Renaissance Committee, Parent Involvement,	Increased motivation and achievement	Evidence of increased student achievement and motivation. Attendance at events. Number of students reaching academic and behavioral goals. Number of		Administrative Staff	Partially Met	This School Year

		students making Renaissance requirements each quarter				
	Feedback	Evidence of increased use of effective instructional practices through evaluation and collaborative conversations with evaluators.	08/31/2015 08/31/2017	Administrators	Partially Met	This School Year
IB,	Increased collaboration and planning	Evidence of increased collaboration and planning to incorporate these skills into daily lessons.	09/30/2015 05/31/2017	All staff	Met	This School Year
Substitute Teachers, Training, Boys Town,	Feedback & Observations	Feedback and evaluation of professional development and observations.	08/01/2016 08/31/2017	Principal Teaching Staff Admin Secretary	Met	This School Year
Boys Town, Renaissance Committee,	Evidence of improved relationships & achievement	Evidence of improved dialogue and relationships between staff and students as well as between students. Evidence ofincreased student achievement on end of year assessments.	08/01/2016 08/31/2017	Principal Assistant Principal, Teaching Staff	Met	This School Year

		Reduction in office referrals. All staff implementing BoysTown skills and language as evidenced in formal and informal observations				
	ICAP completion & revision	Evidence of ICAP completion and revision during the 2016-17 school year	08/01/2016 05/31/2017	Administrators	Partially Met	This School Year
Common Expectations,	Common Expectations Developed	Expectations developed, reviewed with staff, and implemented by all staff throughout the year. Student assemblies will be held on the first day of school that all students and staff will attend to review expectations.	08/01/2016 08/31/2016	Administration, Teachers,	Met	This School Year
Project Based Learning,	Greenhouse	Greenhouse built, designed, and utilized for instruction. GreenHouse purchased and installed - April 2016. Productivity measure 2017	08/01/2016 08/31/2017	All instructional & administrative staff	Met	This School Year

Parent Involvement,	Parent Survey Feedback	Feedback from Title I parent survey of programs at the end of the programs. Student use of planners August 2016 -Open House August 2016 - Pastries with Parents November 2016 - Parent University Winter 2017 - Band and Choir concerts October 2016 - PT conferences February 2017 - PT conferences Spring 2017 - Band and Choir concerts April 2017 - Parent Night, 5th Orientation	08/17/2016 05/31/2017	Administrative Staff	Partially Met	This School Year
Veteran's Day,	Veteran's Day Event	Scheduling and Completion of event/assembly	08/31/2016 11/11/2016	All instructional & administrative staff		This School Year
Self-Advocacy,	Groups formed and met	Evidence of groups formed and met	09/20/2016 05/31/2017 Weekly	Counselors	Met	This School Year

Addenda

For Schools Operating a Title I Schoolwide Program

Schools that participate in Title I may use this form to document Title I program requirements for operating a schoolwide program. As a part of the improvement planning process, schools are strongly encouraged to weave appropriate requirements into earlier sections of the UIP. This form provides a way to ensure all components of the program are met through (1) descriptions of the requirements or (2) a cross-walk of the Title I program elements in the UIP. The Title I schoolwide program requirements are listed in NCLB Sec. 1114(b)(1)(A-J).

Description of Title I Schoolwide Program Requirements	Recommended Location in UIP	Description of Requirement or Crosswalk of Description in UIP Data Narrative or Action Plan (include reference to section)
Comprehensive Needs Assessment: What are the comprehensive needs that justify activities supported with Title I funds?	Section III: Data Narrative and Section IV: Action Plan	**Note: This section should be fully described in the UIP data narrative and aligned with Title I activities listed in the action plan. Just provide reference to the appropriate section here.** Please see Section III - Data Narrative
Reform Strategies: What are the major reform strategies to be implemented that strengthen core academic programs, increase the amount and quality of learning, and provide an enriched and accelerated curriculum?	Section IV: Action Plan	**Note: This requirement should be fully described in the UIP action plan. The school may add additional "major improvement strategies" as needed. Just provide reference to the appropriate section here.** Please see Section IV: Action Plans
Professional Development: How are student and staff needs used to identify the high quality professional development?	Section III: Data Narrative and Section IV: Action Plan	Student achievement data is analyzed and discussed with staff, with a focus on areas of improvement and growth. Staff and students participate in perception surveys. Information from Needs Assessment is also reviewed and utilized.
Community Involvement: How are staff, parents and other	Section III: Data Narrative and	Staff review state achievement data each fall and building level data throughout each year. Parents review this data through/during SAC meetings and other meetings as requested. The UIP and Title

members of the community collaborating to influence program design?	Section IV: Action Plan	plan are reviewed during the year and plans are made to make revisions as needed as well as planning for the following year. Parents and staff are provided opportunities to provide feedback and thoughts throughout plan development.
Teacher Recruitment and Retention: What process is in place to ensure that only highly qualified staff are recruited and retained for schoolwide programs?	Section III: Data Narrative and Section IV: Action Plan	All staff is Highly Qualified each year. Staff is retained through a variety of instructional support and staff development provided throughout the year and ongoing feedback from the Instructional Coach. A culture of pride and high expectations creates an environment and place where staff want to be.
Data Analysis: How are teachers involved with assessment and data analysis to improve overall student achievement and classroom instruction?	Section III: Data Narrative and Section IV: Action Plan	Teaching staff review state assessment information at the beginning of each school year, or when available. They review beginning, middle, and end of year math and reading data to make adjustments to instruction and student intervention schedules. Teachers also review common, subject-area, assessment data throughout the year and make adjustments to planning and instruction based on the information gathered. Weekly RtI meetings are held to discuss student needs and make adjustments to their instruction.
Timely Intervention: How will students be identified for and provided early interventions in a timely manner?	Section IV: Action Plan	Grade level and Team RtI meetings are held weekly to discuss student needs. Students are assigned to reading and math intervention classes based on assessment needs as well as performance in class and teacher recommendation. Performance in intervention classes is continuously reviewed to ensure student needs are met.
Parent Involvement: How will the capacity for parent involvement be increased? How will parent involvement allow students served to become proficient or advanced on state assessments?	Section IV: Action Plan	Parents will received frequent communication from the school to ensure they remain informed. School level communication will occur to all parents to share information about school events and encourage their involvement. Each grade level team will send weekly emails to inform parents on what students will be working on during the upcoming week in all content areas. Open House, Pastries with Parents, Parent-Teacher conferences, and an Arts night will be held.
Transition Plan: How does the school assist in the transition of preschool students from early childhood programs to elementary school programs?	Section IV: Action Plan	N/A
Coordination with Other Services: How are Title I funds used in coordination with other ESEA, state and local funds?	Section IV: Action Plan (, Resource Column	**Note: This requirement should be fully addressed in the UIP action plan. Provide details in the resource column. Just provide reference to the appropriate section here.** *Please see Section IV: Action Plans*

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

IMAGINE CLASSICAL ACADEMY UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **4251** | Framework: **Improvement Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Growth in Reading
Description: ELAT growth, according to DIBELSNext results, indicate Kindergarten, Second grade and Fourth Grade are making less progress with students who begin the year well below benchmark.

Name: PARCC Math Scores
Description: PARCC Math Scores in 2015-2016 showed a decline in scores for 4th grade and middle school, identified areas of challenge are reasoning and major content.

Name: PARCC ELA Scores
Description: PARCC ELA Scores in 2015-2016 showed a downward trend, identified areas of challenge are reading informational text and writing expression. Specifically our disaggregated groups show significant downward trends.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: CKLA Curriculum Implementation
Description: We transitioned our K-5 reading curriculum in 2015-2016 to CKLA. In spite of extensive training it took several months for teachers to gain proficiency with the new curriculum.

Name: Growth Gaps in Struggling Students
Description: We nearly met our annual Math growth goals, however disaggregated groups of students did not meet benchmark despite making over a full year of growth. Students with significant learning gaps did not make enough progress to close the learning gap.

Name: Lack of Targeted Instruction Concerning Common Core Standards
Description: Lack of reading curriculum and resources meant we were not specifically targeting vocabulary of Common Core Standards.

Name: Depth of Knowledge Questions
Description: Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4.

Name: Disaggregated Groups
Description: Until 2015-2016, ELL and GT populations were not identified. New RTI process was in it's first year of implementation.

Name: Instructional Time
Description: Instructional time not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction.

Name: Implementation of new technology
Description: Over the past three years our school has made the change from paper pencil tests in 2013-2014, to laptops in 2014-2015, then to chrome books in 2015-2016.

Name: Instructional Strategies
Description: Our staff had previously been trained in a classical education model where teachers deliver content directly to the student, especially at the elementary level. This model requires few instructional strategies. In order to respond to expectations of the common core and 21st century skills, students need a variety of learning modalities and a higher engagement level. In particular, student writing, speaking and thinking needed to be infused into our daily instructional expectations.

Name: Lack of a Writing benchmark assessment and services
Description: We did not have a vertical, standards based benchmark assessment for Writing.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Support staff with aligning instruction to grade-level standards
Description: Success looks like increased writing scores on PARCC and increased math scores on PARCC.

Name: Implement schoolwide PBIS and classroom management system
Description: Increased student engagement and student productivity within the classroom environment. Embedded expectations clearly communicated to students and on task behaviors documented with administrative walkthroughs.

Name: Commit to an intentional focus on Primary Literacy in K-3
Description: Commit to an intentional focus on Primary Literacy instruction in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

Not Applicable

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

Not Applicable

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

Not Applicable

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Frank Fowler
Principal
6464 Peterson Rd.
Colorado Springs CO 80923
Phone: (719) 495-7360
Email: frank.fowler@imagineschools.org

Scott Hunter
Assistant Principal
6464 Peterson Rd.
Colorado Springs CO 80923
Phone: (719) 495-7360
Email: scott.hunter@imagineschools.org

Sheila Youngblood
Academic Coach
6464 Peterson Rd.
Colorado Springs CO 80923
Phone: (719) 495-7360
Email: sheila.youngblood@imagineschools.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Imagine Classical Academy Indigo Ranch (ICA) is a PK-8 classical education public charter school in Falcon District 49. Our classical education is based on the Core Knowledge curriculum. The current year is the beginning of our ninth year as a school. After an extensive application process, we received unanimous approval from the Board of Education and were granted a renewal of our charter in 2013 with a five year extension. Our campus began in seven modular units in an open field area while our permanent facility was being built. This is our eighth year at our permanent campus in Colorado Springs. Two years ago, in partnership with Imagine Schools and the Imagine Classical Academy Indigo Ranch Board of Education, Frank Fowler was chosen as our new principal and Scott Hunter, our new assistant principal. They continue to lead the school this year. Our school is comprised of approximately 18.3% military families which contribute to a somewhat mobile population and 20.5% minority students in 3rd – 8th grade. Our school model is based on parent choice and parent involvement and we have a knowledgeable and involved parent community. Parents are asked to volunteer twenty hours each year and their support is invaluable. Currently our student population is growing and we are at 93% of capacity adding new students weekly.

Process and Stakeholder Involvement:

We transitioned to the online form last year. Multiple committees and stakeholders had an opportunity to contribute to the Imagine Classical Academy Indigo Ranch UIP. Historically, our Team Leads met to review the previous year's data and analyze root causes for achievement and growth and recommendations for action steps. Our Academic Achievement Task Force thoroughly reviewed the data and made additional recommendations the past two years. This task force was comprised of one first grade teacher, two fifth grade teachers, one middle school teacher, the technology teacher, the academic coach and the principal. In addition this year all grade level teams had an opportunity to participate in root cause analysis and add their thoughts to our assessment of our performance. Our SAC committee reviewed the UIP and outcomes from our most recent state assessments and our local norm referenced assessments, STAR/Renaissance and DIBELSNext. Imagine Classical Academy Indigo Ranch also has a governing board and they have reviewed our UIP.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *In 2014-2015 Imagine Classical Academy did not receive an overall rating for Academic Achievement (status) due to it being first year of PARRC. All data presented to us was a 3 year SPF from 2011-2014.*

Performance: *In 2015-2016 Imagine Classical Academy received an overall rating for Academic Achievement (status) of Approaching.*

Academic Achievement (Status) Reflection

Our current Academic Achievement (Status) of Approaching is not commensurate with our expectations as a school. The entire staff has taken steps to assure all lessons, objectives and vocabulary are aligned with common core standards. The students have become increasingly more

familiar with the chrome books which are used daily in class. Staff has received extensive additional support and training with regard to ECAW, CKLA and CHAMPS. Every possible resource and data point is being explored and used to plan lessons and interventions. We as a school have fully committed to achieving at a higher level.

Performance Indicator: Academic Growth

Prior Year Target: *Increase our school percentile ranking in Reading according to our STAR reading Learning Gains: Increase from LG 1.06 to LG 1.07.*
Teachers will use STAR Renaissance Reading computer adaptive testing (CAT) results to progress monitor student growth and adjust teaching strategies to target specific areas of need for 100% of the student population.
Performance: *Current Performance on Target: MOY STAR reading data shows that Elementary LG is at a 1.084, Middle School LG is at a 1.026.*

Four STAR Renaissance benchmark tests during the year, quarterly.

**Three DIBELs Benchmark tests during the year, one in the fall, one in the winter and one in spring. CKLA Unit testing.*

DIBELs progress monitoring.

Lexia CORE 5 participation and growth.

Reading Interventionists works with struggling students and provides teachers and paraprofessionals with intervention strategies and lessons.

STAR Renaissance Reading computer adaptive testing (CAT) results allow teachers to progress monitor student growth and adjust teaching strategies to target specific areas of need.

Measurable goals are in progress, if current growth trends continue we should meet our goals.

Prior Year Target: *Increase our school percentile ranking in Math according to our STAR math Learning Gains: Increase from LG 1.05 to LG 1.07.*

Teachers will use STAR Renaissance Math computer adaptive testing (CAT) results to progress monitor student growth and adjust teaching strategies to target specific areas of need.
Performance: *Current Performance on Target: MOY STAR math data shows that Elementary LG is at a 1.054, Middle School LG is at a 1.042.*

Four STAR Renaissance benchmark tests during the year, quarterly.

Saxon placement, benchmark and unit testing. Khan Academy online tutoring to enhance classroom instruction.

Purchase of new Saxon Math teacher manuals with common core aligned vocabulary and writing prompts.

Use of ALEKS in Middle School as an intervention strategy.

All grades have begun leveled differentiated math groups.

STAR Renaissance Math computer adaptive testing (CAT) results allow teachers to progress monitor student growth and adjust teaching strategies to target specific areas of need.

Measurable goals are in progress, if current growth trends continue we should meet our goals.

Academic Growth Reflection

The school had difficulties in past years with the implementation of a consistent progress monitoring and reporting process which impeded the ability of teachers to learn how to utilize data to optimize effective instruction. The primary focus was data related to ELA and Reading with a lack of emphasis on Math. Teachers now have been able to dedicate the time and collaborative planning focus necessary to make vertical alignment a comprehensive and continually improving component of classroom instruction. The entire staff has taken steps to assure all lessons, objectives and vocabulary are aligned with common core standards. The students have become increasingly more familiar with the chrome books which are used daily in class. Staff has received extensive additional support and training with regard to ECAW, CKLA and CHAMPS. Every possible resource and data point is being explored and used to plan lessons and interventions. We as a school have fully committed to closing growth gaps.
Special education services from the district including ELL, Resource, OT, Speech, and the Psychologist, continue to be a concern and have been a challenge for multiple years because of issues with communication and inconsistencies with special education staff. It has been our experience that the identification and qualifying process has literally taken years with some students. Our annual data historically shows a continual deficiency in the lack of academic growth in our special education students.

Performance Indicator: Disaggregated Achievement

Prior Year Target: *No prior target*
Performance: *N/A*

Disaggregated Achievement Reflection

- *No prior target*

Performance Indicator: Disaggregated Growth

Prior Year Target: *No prior target*
Performance: *N/A*

Disaggregated Growth Reflection

No prior target

Performance Indicator: English Language Development and Attainment

Prior Year Target: *Meet all requirements to attain AMAO1*
Performance: *Data analysis In progress*

Prior Year Target: *Meet all requirements to attain AMAO3*
Performance: *Data analysis in progress*

English Language Development and Attainment Reflection

States were no longer required to make new AMAO accountability determinations for the 2014-2015 or 2015-2016 school years. However, we did some data analysis using the old accountability standards. As a school we would have received a determination of Meets on AMAO 1, having attained our goal. AMAO 3 would not have been calculated as we did not have the minimum number of 20 students tested and scored between the 4th and 8th grades.

Performance Indicator: Other

Prior Year Target: *No prior target*
Performance: *N/A*

Other Reflection

- *No prior target*

Performance Indicator: Postsecondary & Workforce Readiness

Prior Year Target: *No prior target*
Performance: *N/A*

Postsecondary & Workforce Readiness Reflection

No prior target

Performance Indicator: Student Behavior

Prior Year Target: *No prior target*
Performance: *N/A*

Student Behavior Reflection

- *No prior target*

Performance Indicator: Student Engagement

Prior Year Target: *No prior target*
Performance: *N/A*

Student Engagement Reflection

No prior target

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Data Trends:

In analyzing the available data, we looked for the most significant increases or decreases within grade levels or disaggregated groups in order to determine which trends were the most notable. They are as follows:

We identified the following trends in Academic Achievement: DIBELSNext scores for students who were reading at benchmark 2015-2016 indicate first and fifth grade students scored well above average progress, third and fourth grade students scored above average progress, Kindergarten and second grade students made average progress. This year the overall percent of records indicate that proficient or advanced DIBELSNext benchmark scores were as follows 71% BOY and 80% MOY which ELAT identifies as Average progress for benchmark growth. This year's ELAT descriptors for DIBELSNext indicate MOY grade level scores for 2016-2017 as follows: Kindergarten 54% BOY to 75% MOY, 1st grade 63% BOY to 90% MOY, 2nd grade 76% BOY to 76% MOY, 3rd grade 74% BOY to 76% MOY, 4th grade 79% BOY to 83% MOY , and 5th grade 79% BOY to 81% MOY. These percentages indicate Well Above Average progress for 1st and 4th grades, Above Average progress for Kindergarten and Average Progress for 2nd, 3rd and 5th grades.

During the second year (2016) with the Colorado PARCC Assessment, ICA students ELA scaled scores and proficiency percentile scores (met or exceeded) are as follows: 3rd grade scaled score 736 / proficiency score 36%, 4th grade scaled score 735 / proficiency score 25%, 5th grade scaled score 739 / proficiency score 32%, 6th grade scaled score 729 / proficiency score 20%, 7th grade scaled score 734 / proficiency score 36%, 8th grade scaled score 732 / proficiency score 29%. ICA students Math scaled scores and proficiency percentile scores (met or exceeded) are as follows: 3rd grade scaled score 740 / proficiency score 43%, 4th grade scaled score 734 / proficiency score 27%, 5th grade scaled score 743 / proficiency score 40%, 6th grade scaled score 726 / proficiency score 22%, 7th grade scaled score 726 / proficiency score 14%, 8th grade scaled score 727 / proficiency score 19%.
During the first year (2015) with the Colorado PARCC assessment, ICA elementary students scored in the 42nd percentile in Reading compared to state norms. Middle school Reading scores were in the 45th percentile. On the PARCC Math test, ICA elementary students scored in the 53rd percentile compared to state norms. Middle school Math students scored in the 42nd percentile for general grade level tests. Several of our middle school students scored in the 52nd percentile for Algebra I and several others scored in the 82nd percentile for Geometry, well above the state norms. The ELA proficiency percentile scores (met or exceeded) for ICA elementary students stayed about the same as they went from 32% in 2015 to 31% in 2016. The ELA proficiency percentile scores (met or exceeded) for ICA Middle School students saw a significant drop as they went from 38% in 2015 to 28% in 2016. The Math proficiency percentile scores (met or exceeded) for ICA elementary students stayed steady at 37% in both 2015 and 2016. The Math proficiency percentile scores (met or exceeded) for ICA Middle school students dropped from 23% in 2015 to 18% in 2016. This is at least in part due to shift in testing for algebra and geometry.
Historically, TCAP scores typically indicated ICA students outperformed state and district norms.

We identified the following trends in Academic Growth: DIBELSNext progress for students 2015-2016 who began the year well below benchmark

indicate first and fifth grade students made well above average progress, third and fourth grade students made above average progress, kindergarten and second grade students made average progress. Current DIBELSNext ELAT descriptors for 2016-2017 indicate fourth grade students scored 79% BOY to 83% MOY which indicates Well Above Average progress while fifth grade 79% BOY to 81% MOY made Average progress, 1st grade scored 63% BOY to 90% MOY which is Well Above Average progress, second grade scored 76% BOY to 6% MOY which is Average progress, Kindergarten scored 54% BOY to 75% MOY which indicates Above Average progress and third grade scored 74% BOY to 76% MOY which indicates Average progress. The overall 2015-2016 STAR Reading % of students at or above grade level moved from 52.5% BOY to 63.2%EOY School wide with an overall learning gain of 1.061. The overall 2015-2016 STAR Math % of students at or above grade level moved from 70.3% BOY to 80.2%EOY School wide with an overall learning gain of 1.050. These scores indicate an upward trend in academic growth.

As regards student assessment participation percentage rates: In 2013 we had 99.7%, In 2014 we had 98.3%, In spring 2015 we had 94.2 percent. We did not meet state expectations for 95% participation, though we felt that our participation rate was high in relation to other schools and districts in the state. We have included information about the importance of testing through our newsletter. Our new purchase of Chromebooks will support us to make the testing process less intrusive. We will include our School Board in support of testing with parent communication. In 2016 our participation rates were 96.2% in ELA, 96.2% in Math and 95.8% in Science. Our only disaggregated group that did not meet the 95% requirement for participation was elementary science students at 94.9%. We are continuing to communicate to parents and encourage participation, as well as supporting student and teacher population with education about the testing process.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

In analyzing the available data, we looked for the most significant increases or decreases within grade levels or disaggregated groups in order to determine which trends were the most notable. They are as follows: DIBELSNext scores for students who were reading at benchmark 2015-2016 indicate first grade student scored well above average progress, second grade scored average progress, third and fourth grade students made above average progress, fifth grade student scored well above average and Kindergarten scored average progress. Last year the overall K-5 DIBELSNext benchmark score was 67% BOY and 83% EOY which ELAT identifies as Well Above Average for benchmark growth. This year's ELAT descriptors for DIBELSNext indicate improved MOY grade level scores for 2016-2017 as follows: Kindergarten 54% BOY to 75% MOY, 1st grade 63% BOY to 90% MOY, 2nd grade 76% BOY to 76% MOY, 3rd grade 74% BOY to 76% MOY, 4th grade 79% BOY to 83% MOY, 5th grade 79% BOY to 81% MOY. Current scores indicate Well Above Average progress for 1st and 4th grades, Above Average progress for Kindergarten and Average Progress for 2nd, 3rd and 5th grades. After analysis of these trends if the EOY growth is in relation to that of last year then these scores indicate advancement in academic growth scores.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Our current Academic Achievement (Status) of Approaching is not commensurate with our expectations as a school. PARCC ELA results for academic achievement indicate that elementary students achieved a meets status for all students on PARCC, with a Meets status in

Math and Science and approaching in ELA and all disaggregated groups across all three subject areas. PARCC ELA results for academic achievement indicate that middle school students achieved an approaching status for all students in ELA, Math and Science. While free and reduced lunch middle school students were at a Does Not Meet status in both ELA and Math, and ELL student were Does Not Meet in ELA.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

On the preliminary 2016 SPF, IIR earned approaching in the performance indicator of Academic Growth. We identified the following trends in Academic Growth Gaps: The overall 2014-2015 STAR Reading SGP for all students indicates that all grades are within the typical growth range of 35-65 SGP with the exception of 4th grade, with 1st, 5th and 8th grades all at the upper end of the range. STAR Math SGP for all students indicates that all grades are within the typical growth range of 35-65 SGP with the exception of 4th grade, with 1st, 5th, 6th and 7th grades all at the upper end of the range. No grade level scored above the typical growth range for STAR Math or Reading last year. PARCC ELA results indicate that in the elementary grades all disaggregated groups were in the approaching range, while in middle school ELL and free and reduced lunch students were in the Does Not Meet range. PARCC Math results indicate in elementary free and reduced lunch students were in the Does Not Meet range, while in middle school all students and disaggregated groups were in the Does Not Meet range.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth Gaps***

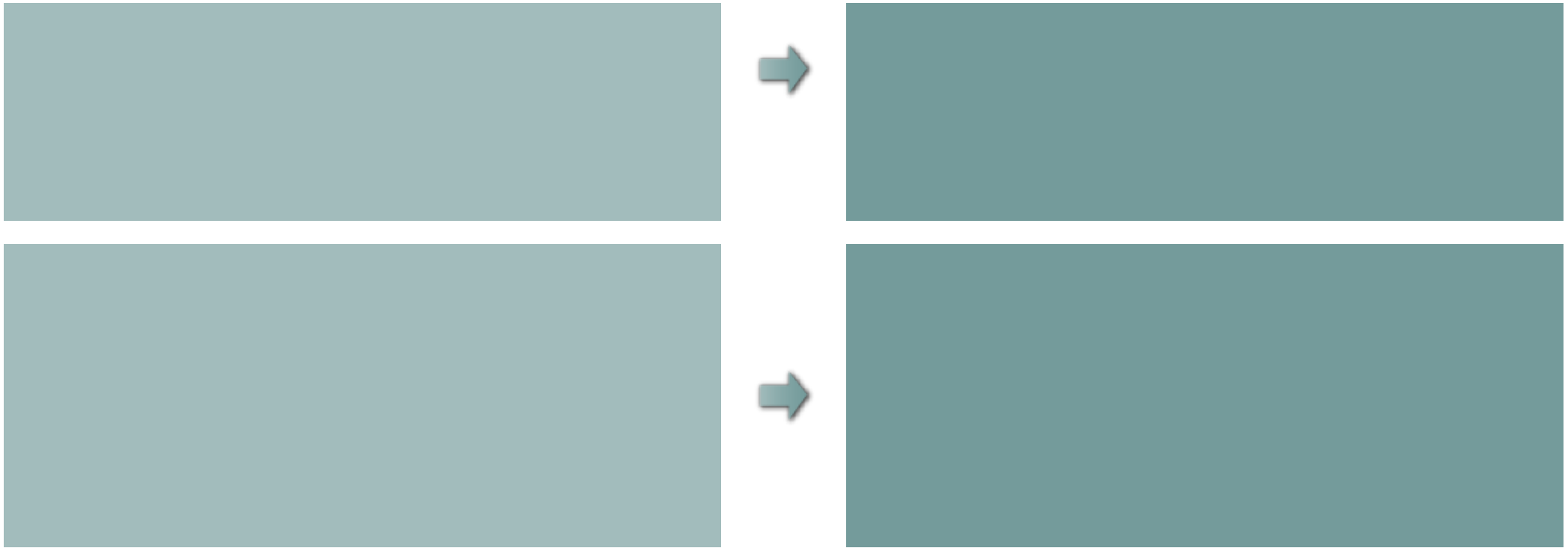
Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Growth in Reading	CKLA Curriculum Implementation Growth Gaps in Struggling Students Instructional Strategies
PARCC Math Scores	Instructional Time Growth Gaps in Struggling Students Depth of Knowledge Questions Lack of Targeted Instruction Concerning Common Core Standards Implementation of new technology Instructional Strategies
PARCC ELA Scores	Lack of a Writing benchmark assessment and services Lack of Targeted Instruction Concerning Common Core Standards Depth of Knowledge Questions Disaggregated Groups Implementation of new technology Instructional Strategies



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Priority Challenges Rationale:

Once we identified root causes for the low scores, we were able to target specific goals in order to focus our efforts in the coming year. Trends in our data over time helped us prioritize and identify the most significant challenges. We used all local and state metrics available to determine which trends were statistically most significant. Our priority performance challenges are; growth in reading, ELAT growth, according to DIBELSNext results, Kindergarten, Second grade and Fourth Grade are making less progress with students who begin the year well below benchmark. PARCC Math Scores, in 2015-2016 showed a decline in scores for 4th grade and middle school, identified areas of challenge are reasoning and major content. Math scores indicate marginal growth for third and sixth grade students; low growth for fourth grade students. A look into the disaggregated groups shows that students with disabilities, minorities and males have lower growth than other students. Recent PARCC scores vary significantly from previous state assessment results. Our current ELA PARCC scores show downward trend, writing expression and reading informational text have been identified as areas that were particularly challenging. The lack of resources or implementation of curriculum to measure gaps in writing growth continue to be a concern. Our staff had previously been trained in a classical education model where teachers deliver content directly to the student, especially at the elementary level. This model requires few instructional strategies. In order to respond to expectations of the common core and 21st century skills, students need a variety of learning modalities and a higher engagement level. In particular, student writing, speaking and thinking needed to be infused into our daily instructional expectations. CHAMPS gives our teachers some of these tools

Provide a rationale for how these Root Causes were selected and verified:

Root Causes Rationale:

We did not have a Language Arts curriculum that explicitly taught comprehension or writing related to content reading. Due to the lack of this resources, professional development in reading and writing was limited until recent years. We did not have a vertical, standards based benchmark assessment for writing. Lack of reading curriculum and resources meant we were not specifically targeting vocabulary of Common Core Standards. We transitioned our K-5 reading curriculum in 2015-2016 to CKLA. In spite of extensive training it took several months for teachers to gain proficiency with the new curriculum. ELAT growth, according to DIBELSNext results, Kindergarten and Second grade are making less progress with students who begin the year well below benchmark. Instructional time was not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction. Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4. Inconsistent targeted differentiated instruction by grade levels did not meet student needs. Our annual data historically shows a continual deficiency in the lack of academic growth in our students with growth gaps. We nearly met our annual Math growth goals, however disaggregated groups of students did not meet benchmark despite making over a full year of growth. Students with significant learning gaps did not make enough progress to close the learning gap. Until 2015-2016, ELL and GT populations were not identified. New RTI process was in it's first year of implementation. PARRC, STAR/Renaissance, WIDA Access and DIBELSNext data were used to determine the significance of the learning gaps of our students with disabilities who need to catch up. Over the past three years our school has made the change from paper pencil tests in 2013-2014, to laptops in 2014-2015, then to chrome books in 2015-2016. This shift in technology meant that students had to not only adjust to a new test in PARRC but also they had to learn how to navigate the test on new technology each year. Our staff had previously been trained in a classical education model where teachers deliver content directly to the student, especially at the elementary level. This model requires few instructional strategies. In order to respond to expectations of the common core and 21st century skills, students need a variety of learning modalities and a higher engagement level. In particular, student writing, speaking and thinking needed to be infused into our daily instructional expectations.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Growth in Reading

Performance Indicator:		Academic Growth
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	By the end of the 2016 – 2017 school year, the mean Reading Learning Gain for all students will improve from 1.06 to 1.07, as measured by the Fall to Spring STAR Reading Assessment.
	2017-2018:	
Interim Measures for 2016-2017:		Students will meet 100% of their recommended Lexia minutes based on weekly usage reports. STAR data will be used to individualize instruction and target specific areas of need for individual students. School-wide intervention program; interventionist's early morning reading sessions; and para engagement with individualized daily lesson plans. Teachers keep a close eye on progress monitoring results and adjust instruction as needed. Some teachers use the STAR Planner as well.

Performance Indicator:		Academic Growth
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	By the end of the 2016 – 2017 school year, we will increase the percent of students at a Proficient Level or higher, as measured by the PARCC for Reading. Currently: 4th Grade 33%, 5th Grade 49%, 6th Grade 27.5%, 7th Grade 45%, and 8th Grade 39%
	2017-2018:	
Interim Measures for 2016-2017:		Standards-based objectives will drive instruction based on walkthrough data and observations. School-wide intervention program; interventionist's early morning reading sessions; and para engagement with individualized daily lesson plans. Teachers keep a close eye on progress monitoring results and adjust instruction as needed. Some teachers use the STAR Planner as well.

Priority Performance Challenge : PARCC Math Scores

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	By the end of the 2016 – 2017 school year, the mean Math Learning Gain for all students will improve from 1.05 to 1.07, as measured by the Fall to Spring STAR Math Assessment.
	2017-2018:	
Interim Measures for 2016-2017:		Differentiated instruction of Math ability groups will be flexible reducing the number of students below benchmark based on STAR data using instructional practices within the curriculum.

Performance Indicator:	Academic Achievement (Status)

Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	By the end of the 2016 – 2017 school year, we will increase the percent of students at a Proficient Level or higher as measured by the PARCC Math Assessment. Currently: 4th Grade 28.5%, 5th Grade 66.5%, 6th Grade 22%, 7th Grade 30%, 8th Grade 40.5%.
	2017-2018:	
Interim Measures for 2016-2017:		Standards-based objectives will drive instruction based on walkthrough data and observations.

Priority Performance Challenge : PARCC ELA Scores

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	By the end of the 2016 – 2017 school year, we will increase the percent of students at a Proficient Level or higher, as measured by the PARCC ELA Assessment
	2017-2018:	
Interim Measures for 2016-2017:		Standards-based objectives will drive instruction based on walkthrough data and observations. Increase focus on writing expression and response to reading of informational text. School-wide intervention program; interventionist's early morning reading sessions; and para engagement with individualized daily lesson plans. Teachers keep a close eye on progress monitoring results and adjust instruction as needed. Some teachers use the STAR Planner as well.

Planning Form

Major Improvement Strategy Name:	Support staff with aligning instruction to grade-level standards
Major Improvement Strategy Description:	Success looks like increased writing scores on PARCC and increased math scores on PARCC.

Associated Root Causes:

Lack of Targeted Instruction Concerning Common Core Standards: Lack of reading curriculum and resources meant we were not specifically targeting vocabulary of Common Core Standards.

Lack of progress monitoring tools and formative assessments data: We did not have a system to identify instructional gaps with students that lack foundational skills in Math.

Growth Gaps in Struggling Students: We nearly met our annual Math growth goals, however disaggregated groups of students did not meet benchmark despite making over a full year of growth. Students with significant learning gaps did not make enough progress to close the learning gap.

Lack of a Writing benchmark assessment and services: We did not have a vertical, standards based benchmark assessment for Writing.

Instructional Time: Instructional time not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Monitoring progress of	Administrator walkthroughs to		N/A	Teachers and administration	In Progress	This School Year

posted objectives and standards	monitor progress of posted objectives and standards					
Curriculum alignment with standards	All grade level and enrichments reviewed curriculum to ensure standards alignment	05/23/2016 05/25/2016	Colorado state standards and Common Core standards Curriculum	Teachers, administration, and data coach	Complete	This School Year
Google Apps for Education Training	Staff learned how to implement Google Apps to enhance learning activities	07/20/2016 07/21/2016	Google Trainer, Technology	Teachers	Complete	This School Year
Implementation of standards based objectives	Posted objectives that and aligned standards for each lesson	08/03/2016 05/19/2017	Colorado state standards, Common Core standards, and curriculum	Teachers and administration	In Progress	This School Year
Collaborative Vertical Content/Standards Alignment	Presented standards aligned curriculum and collaborated with vertical teams	08/26/2016 08/26/2016	Colorado State standards and Common Core state standards Curriculum	Teachers and administration	Complete	This School Year
New Saxon Math Teacher's Guides	Purchase of new Teacher's Guides that include Standards alignment and DOK Questions	01/05/2017 05/23/2017	New Edition Saxon Math Teacher Resource Guides	Teachers, Academic Coach	In Progress	This School Year
Writing Professional Development and Collaboration	Review of writing curriculum and scoring with Imagine Firestone	01/13/2017 01/13/2017	Writing Curriculums and scoring rubrics	Teachers, Administration, Regional Director	Complete	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name: Implement schoolwide PBIS and classroom management system

Major Improvement Strategy Description: Increased student engagement and student productivity within the classroom environment. Embedded expectations clearly communicated to students and on task behaviors documented with administrative walkthroughs.

Associated Root Causes:

Instructional Time: Instructional time not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction.

CKLA Curriculum Implementation: We transitioned our K-5 reading curriculum in 2015-2016 to CKLA. In spite of extensive training it took several months for teachers to gain proficiency with the new curriculum.

Disaggregated Groups: Until 2015-2016, ELL and GT populations were not identified. New RTI process was in it's first year of implementation.

Growth Gaps in Struggling Students: We nearly met our annual Math growth goals, however disaggregated groups of students did not meet benchmark despite making over a full year of growth. Students with significant learning gaps did not make enough progress to close the learning gap.

Depth of Knowledge Questions: Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Kagan Training	Kagan	06/16/2016	Kagan Trainer,	Teachers,	Complete	This School Year

	Engagement Strategies	03/17/2017	Teachers, Materials	Trainers		
Full staff CHAMPS training	All of staff trained in classroom management and PBIS	07/27/2016 07/28/2016	CHAMPS trainer and books	Teachers, aides, and administration	Complete	This School Year
CHAMPS Implementation	Implementation of CHAMPS in the classroom	08/03/2016 05/19/2017	CHAMPS posters and student engagement resources	Teachers and administrators	In Progress	This School Year
Monitoring of CHAMPS Implementation	Administration walkthroughs to monitor CHAMPS implementation	08/03/2016 05/19/2017	N/A	Administration and data coach	In Progress	This School Year
Core Knowledge Conference	Staff attended Core Knowledge conference with multiple sessions focusing on classroom Management and student engagement	02/17/2017 02/17/2017	Core Knowledge Presenters and Materials	Presenters, teahcers	Complete	This School Year
Kagan Training	Kagan Engagement Strategies and EL	03/23/2017 03/24/2017	National Trainer, Teachers	Teachers, National Trainers	Not Started	This School Year
CHAMPS Trainer	Trainer coming to observe classrooms and conduct grade level meetings. Full Day Workshop	04/26/2017 04/28/2017	CHAMPS Trainer, Teachers, Admin.	Teachers, Admin. Presenters	Not Started	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Commit to an intentional focus on Primary Literacy in K-3

Major Improvement Strategy Description:

Commit to an intentional focus on Primary Literacy instruction in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade.

Associated Root Causes:

Disaggregated Groups: Until 2015-2016, ELL and GT populations were not identified. New RTI process was in it's first year of implementation.

Lack of explicit phonetic instruction, fluency and comprehension strategies: Teachers have not been able to implement prior LA curriculum and professional development.

Lack of a Writing benchmark assessment and services: We did not have a vertical, standards based benchmark assessment for Writing.

CKLA Curriculum Implementation: We transitioned our K-5 reading curriculum in 2015-2016 to CKLA. In spite of extensive training it took several months for teachers to gain proficiency with the new curriculum.

Depth of Knowledge Questions: Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4.

Instructional Time: Instructional time not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction.

Action Steps Associated with MIS						

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Posting objectives	Posting and referring to standards based objectives during language arts lessons	08/03/2016 05/19/2017	State standards	Teachers	In Progress	This School Year
Reading Intervention	School-wide intervention program; interventionist's early morning reading sessions; and para engagement with individualized daily lesson plans.	08/03/2016 05/24/2017	Teachers, Paras, Reading Specialists, Academic Coach	Teachers, Paras, Academic Coach	In Progress	This School Year
Lexia Core 5	100% Lexia engagement	09/19/2016 05/19/2017	Lexia and Chromebooks	Teachers and aides	In Progress	This School Year
ECAW Workshop	ECAW workshop for new staff members or those who need help implementing it with fidelity	09/22/2016 09/23/2016	ECAW Binders, Trainer	Teachers	Complete	This School Year
CKLA Trainer	CKLA Trainer Visited all K-2 Classrooms for observations over several days. Met with all grade levels to discuss opportunities for growth.	11/09/2016 11/11/2016	Teachers, Classrooms and Trainer	Trainers, Teachers, Admin.	Complete	This School Year
ECAW Trainer	3rd and 4th	11/16/2016	Teachers,	Trainers,	Complete	This School Year

	grades 2 day ECAW CORE training	11/17/2016	Classroom and Trainer	Teachers, Admin.	

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

MERIDIAN RANCH ELEMENTARY
SCHOOL UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **5779** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Academic Growth in Math
Description: For the past three years, Meridian Ranch's Academic Growth as reported on the School Performance Framework (excluding 2015) has declined on state assessments from "meets" to "approaching" 58-45.

Name: Academic Achievement Students with Disabilities
Description: MRES school performance framework indicates that student with disabilities was well below growth in English Language Arts at 32.

Name: Academic Growth in ELA
Description: MRES school performance framework indicates that growth in ELA is approaching state expectations with an MGP of 40.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Eureka Curriculum Implementation
Description: The curriculum needs adjustment to address the growth of students. Eureka, in 4th grade, has the decimal unit just after testing. Lack of exposure to this unit could contribute to the lack of growth. We lacked an specific and intensive intervention tool. We need increased Professional Development to understand how to spot and support gaps in math.

Name: Math/Reading Professional Development
Description: MRES needed additional validated interventions in early literacy to address needed. MRES needed to provide further professional development to help teachers master literacy. Math intervention needed to address gaps for students and help them establish essential skills.

Name: Core Curriculum (CKLA)
Description: CKLA needs to be fully implemented (2nd year of adoption). We need time to see if the phonics and skills strand impacts this further as students move up in grades.

Name: Professional Development in Literacy
Description: We need professional development to continue in literacy. LETRS training and CKLA to improve capacity in teachers.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Professional Development
Description: Students will be targeted based on need through the DIBELS math screener and instructed in small groups with a new intervention called Math Recovery. Through this gaps in math will be addressed which should impact growth positively.

Name: Additional Intervention
Description: Students will achieve growth through added intervention and tracking. We have added a reading tutor to address the needs of students struggling to reach benchmark. Those students are showing growth at MOY and we expect that to continue through EOY. Students who are high strategics or fragile benchmarks are also receiving added targeted intervention, which has not happened in the past. The data should show more of these students achieving benchmark at EOY which should impact reading scores at grades 3-5. Teachers will show increased understanding of the CKLA curriculum which will impact student growth positively and additional training should help this along as well.

Name: Tier 3 Professional Development
Description: Students with disabilities will grow with additional professional development of SPED teachers in remediating math. This intentional approach should impact growth scores by allowing students to master precursor skills. Our second year with the Sonday intervention should also promote an increase in achievement through improving foundational reading skills. Teachers should increase effectiveness in teaching CKLA though further professional development and increase PD on early literacy skills. AIMSWeb probes should show improvements that translate to PARCC.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

No, MRES has not received a grant.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

No, MRES will not participate in an SST or Expedited Review.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

No, MRES has not partnered with an external evaluator.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Edward Kulbacki
Principal
10480 Rainbow Bridge Dr
Peyton CO Colorado 80831
Phone: (719) 494-2909
Email: ekulbacki@d49.org

Amanda Ortiz
Assistant Principal
10480 Rainbow Bridge Dr
Peyton CO Colorado 80831
Phone: (719) 494-2909
Email: atorres-ortiz@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Narrative: *Meridian Ranch Elementary School (MRES) is located in Eastern El Paso County in Falcon School District 49. We are a public elementary school servicing students in grades K-5. Meridian Ranch has approximately 727 students that all receive core and differentiated instruction in Math, Reading, Writing, and Perspective courses (Gym, Music, Art, Technology, and Project Based Learning). MRES is a performance school and has a positive and rich culture that places student learning first. MRES's performance is approaching in growth gaps as well.*

As part of our Unified Improvement Plan development the DLT (Data Leadership Team) members reviewed the 1 year and 2 year school

performance frameworks to begin the school improvement planning process. Staff participated in a data dig exploring test scores from assessments such as PARCC scores from the last two years and DIBELS scores from the past 3 years. The team found trends in the disaggregated data amongst different subgroups. They then prioritized those trends analyzing what growth points should be attacked immediately to target growth and success for the students at MRES.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *Our goal is to increase the overall mean scale score by 10% for math from 745.4 which is in the "approached expectations" category to 819.94 which is in the "meets/exceeded expectations category.*
Performance: *MRES performed at 747.2, a two point increase, but did not reach the goal of 819.94.*

Academic Achievement (Status) Reflection

According to 1-year SPF Meridian Ranch did not reach their prior year targets in academic achievement in reading or math. MRES performed at 747.2, a two point increase, but did not reach the goal of 819.94 in math. Additionally, We did not meet the target for academic growth in reading. We scored 749.5 which was a decline of 1.4 mean scale score points from the previous year.

Performance Indicator: Academic Growth

Prior Year Target: *Our goal is to increase the overall mean scale score by 5% for reading from 750.9 to 788.45.*
Performance: *We did not meet the target for academic growth in reading. We scored 749.5 which was a decline from the previous year.*

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

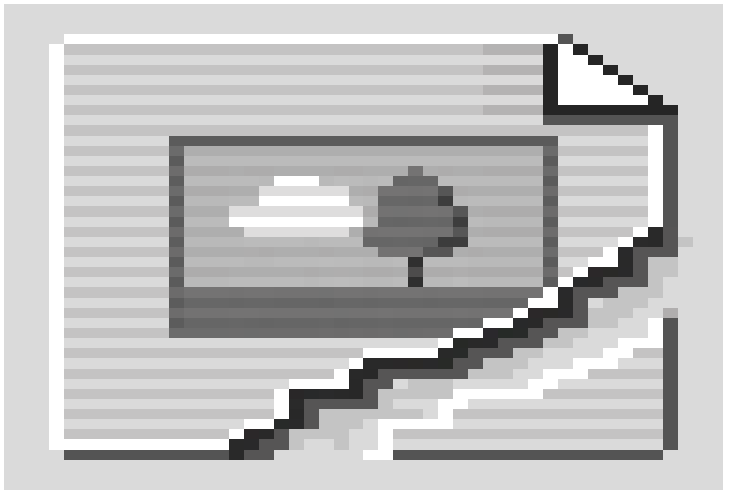
Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Overall, Meridian Ranch is a Performance Plan school; however, in growth gaps the school is approaching. The school outperforms the district and state of Colorado in its achievement data in "met" across all grade levels for both Language Arts and Math. Free/Reduced-Price Lunch Eligible students are approaching in overall English Language Arts for achievement. Students with disabilities did not meet the achievement target for ELA. In mathematics achievement, school performance meets however Free/Reduced-Price Lunch Eligible students are approaching in academic performance and students with disabilities did not meet. In academic growth, MRES is approaching in all sub groups for Math and ELA except students with disabilities. Students with disabilities do not meet in ELA growth; however, they meet in growth for Math. Math is the only area where any sub group meets for growth.

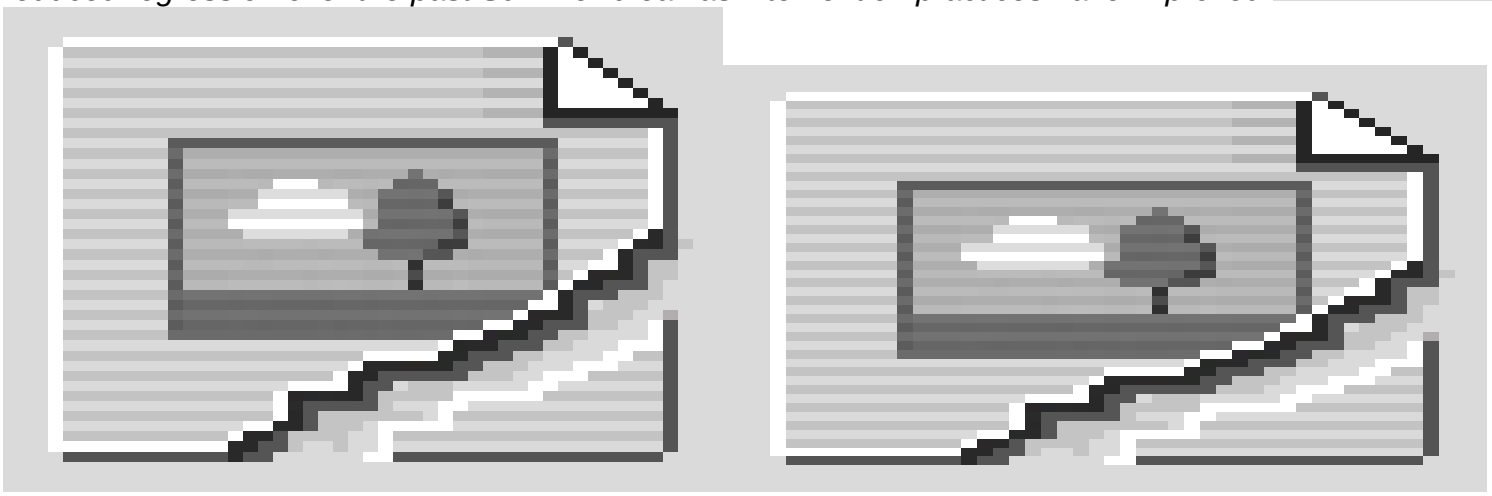
Cohort groups in ELA that took the PARCC in 3rd and 4th grade show a decline in the "met" category. Cohort groups that took PARCC in 4th and 5th grade show a decline in "exceeds" and "met" when the first two years of testing are compared.

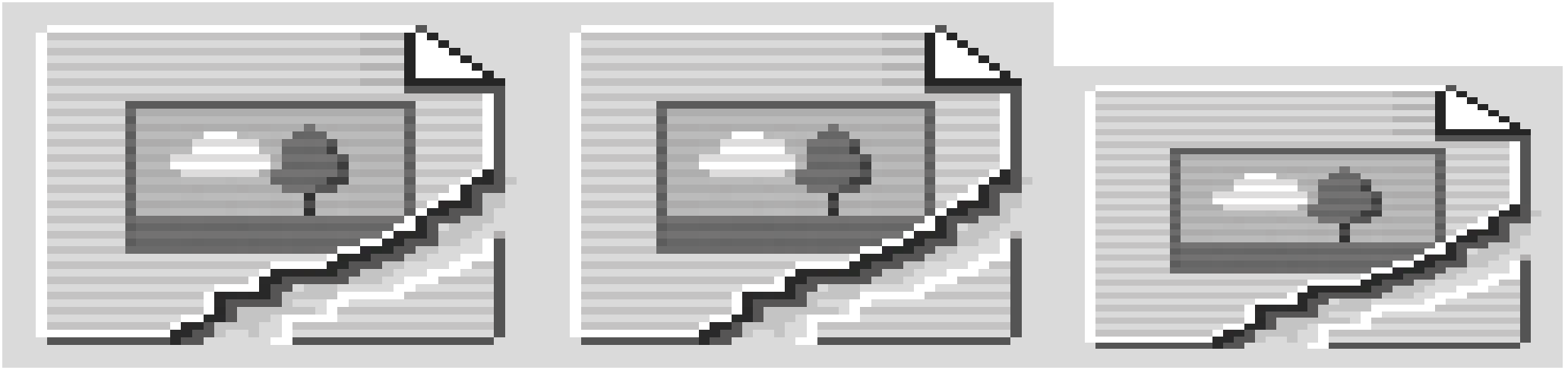
MRES used Beacon as interim assessment last year only and the test was discontinued. This year MRES is using ACT Aspire as its interim measure and we are waiting to look at the second assessment to compare student progress.

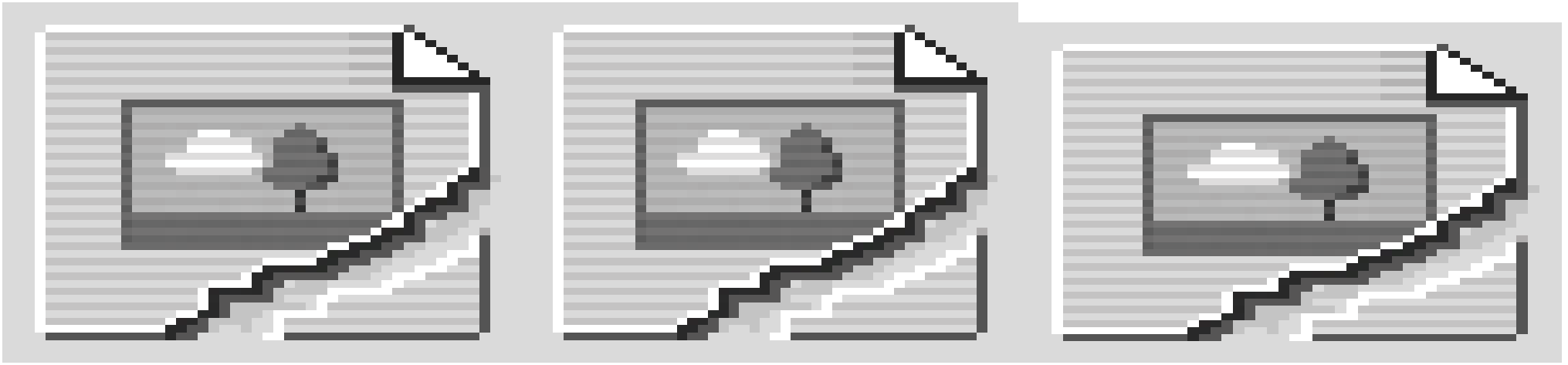
On Dibels, MRES uses the Mclass system to collect student data regarding reading progress. MRES has been very effective in increasing student benchmark scores and improving the percentages of students meeting expectations over the last 3 years. MRES also is demonstrating

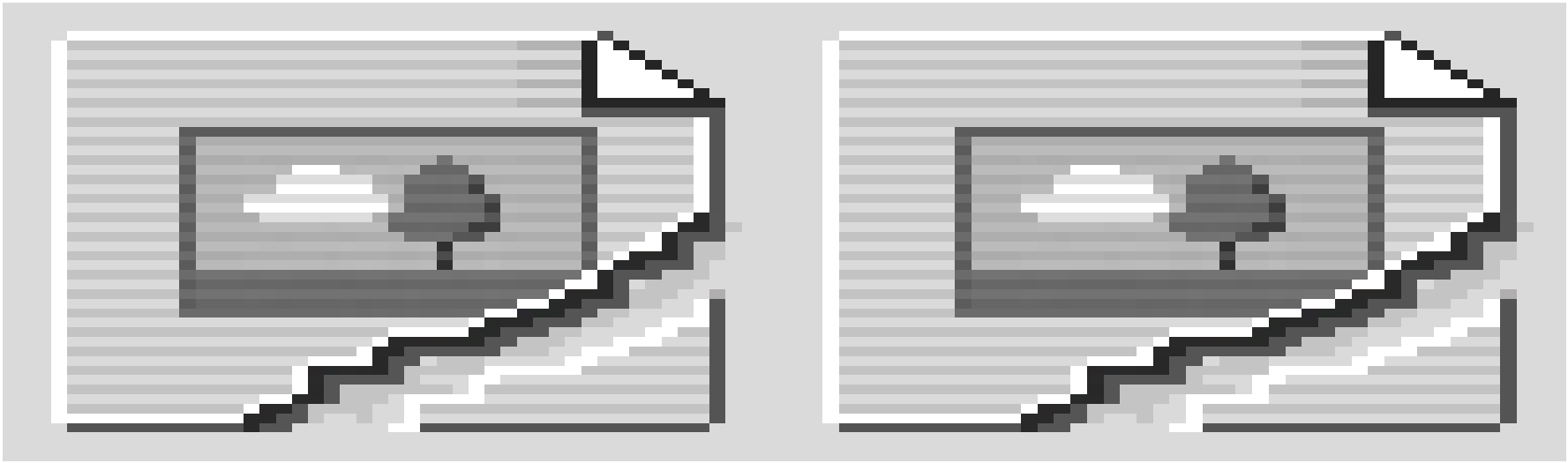


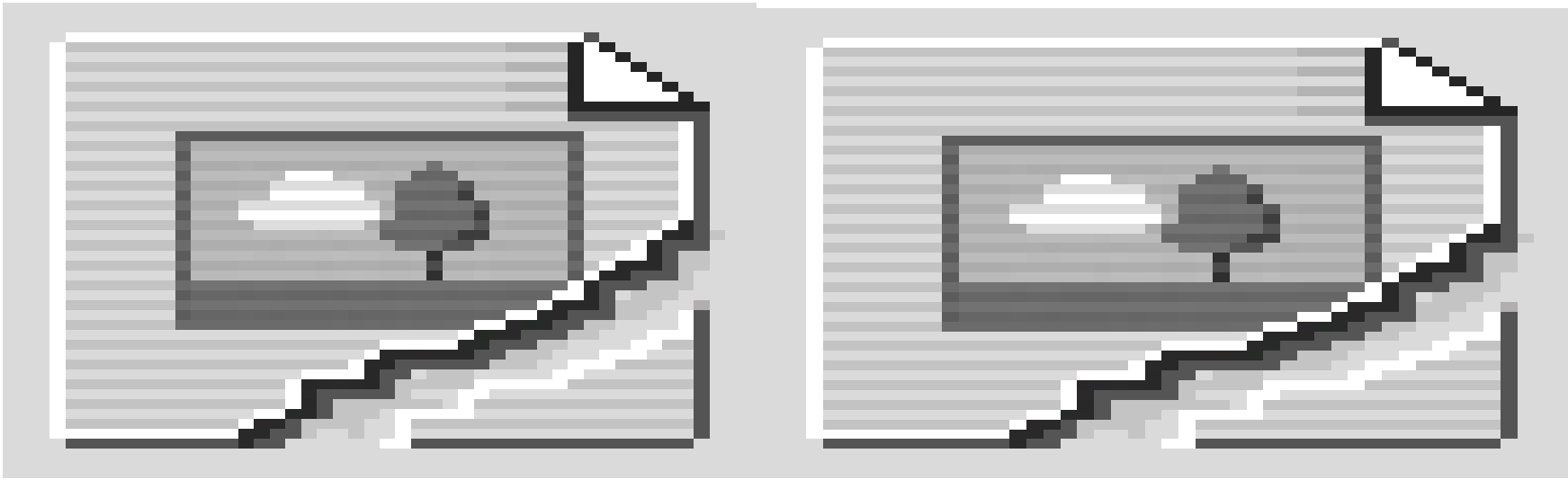
reduced regression over the past Summer break as intervention practices have improved.











MRES performs at levels above all consortium states in reading from a global perspective.

3rd and 5th grade data improved from 14/15 to 15/16

4th grade data showed an increase in students approaching from 14/15 to 15/16

Cohort data in 3rd and 4th grade showed increases in exceeds expectation scores, but declines in met scores.

Cohort data in 4th to 5th grade showed decreases in students who exceeded. Students who met declined as well.

4th grade data indicated that informational text required further investigation.

5th grade data indicated that a focus on literary texts needs evaluation.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

MRES 3rd graders 2015 performed on PARCC at: Did not meet 8, Partially Met 15, Approached 25, Met 49, and Exceeded 3. 3rd Graders in 2016 performed at: Did not meet 5, Partially Met 12, Approached 30, Met 45, Exceeded 8. The trend is notable since students meeting expectations dropped 17%.

*Trend Direction: **Decreasing** - Notable Trend: **Yes** - Performance Indicator Target: **Academic Achievement (Status)***

MRES Academic growth reached 50% with the weighted points earned on the school performance framework on PARCC. Scores 53% and above earned a "meets" score, so MRES earned an "approaching" rating for their performance. This is a notable trend for MRES since it has historically met expectations for growth.

*Trend Direction: **Decreasing** - Notable Trend: **Yes** - Performance Indicator Target: **Academic Growth***

MRES cohort of students moving from 3rd to 4th grade and taking PARCC showed an increase of exceeded scores from 4 to 7, but students who met expectations dropped from 58 to 45. An increase in approaching in a cohort of students is a notable trend because fewer students are meeting expectations as they move up in grade level. 4th to 5th grade cohort shows a similar issue (Met dropped by 8 and exceeded dropped by 14).

*Trend Direction: **Decreasing** - Notable Trend: **Yes** - Performance Indicator Target: **Academic Achievement (Status)***

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges		Root Cause
Academic Growth in Math	→	Eureka Curriculum Implementation
Academic Achievement Students with Disabilities	→	Math/Reading Professional Development

Academic Growth in ELA

Core Curriculum (CKLA)
Professional Development in Literacy

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Academic Growth in Math:

MRES selected academic growth in math because we are in "approaching" status rather than "meets." Our school was approaching in Free and Reduced students as well as Minority students. Our students with disabilities did not meet the Median Growth Percentile. Overall math growth was "approaching," so it was necessary to focus here.

Academic Achievement Students with Disabilities:

Students with disabilities did not meet expectations in either English Language Arts or Math. Additionally, they did not meet expectations in growth for ELA.

Academic Growth ELA:

MRES selected growth in ELA because we were "approaching" in overall growth according to the School Performance Framework. Free and reduced and Minority students were approaching according to the SPF. Students with disabilities did not meet expectations for growth according the 1-year SPF.

Provide a rationale for how these Root Causes were selected and verified:

The root causes were selected through PLC and Data Leadership Team discussions. The Leadership team has discussed many of these items to further finalize the root causes. Data from the 1-year SPF report and the Executive Summary of PARCC provided additional insight. We looked at previous SPF reports as well and talked about curriculum and common formative assessment data to arrive at these conclusions.

Additional Narrative / Conclusion

Customarily the DLT has evaluated data from Scantron, DIBELS, and TCAP. We moved from TCAP to the PARCC assessment for the 14-15 school year. In addition, D49 decided to discontinue using Scantron for the 2015-2016 school year. Subsequently, the only measure that we have three years of data in is DIBELS. In addition, the PARCC assessment is simply a baseline this year, so we have no comparative data. We did, however, look at DIBELS data to reflect on one of our root causes to make phonics consistent across all grade levels and to be especially focused on Nonsense Word Fluency in 1st and 2nd grade. We compared our year after year data to see if percentages of students who were intensive and strategic had dropped. It looks like we are improving and we expect continued growth in this area with our adoption of CKLA (tier 1) and its systematic phonics approach, We have also adopted Sonday, which is a tier 3 intensive program that focuses on specific phonics skills until

mastery is established. The graph indicates improvement is occurring over the three year period.

PARCC data in Reading, Writing, and Math and across all sub groups (minority students, free/reduced students, and students with a disability) Meridian Ranch experienced gains in percentile ranking in al for the 14/15 school year. With continued implementation and fidelity of the Eureka Math curriculum in its second year we should see further increases. Our first year with CKLA is targeting K-3 literacy specifically and should address our NWF gaps with systematic phonics, which should further our reading percentile ranking.

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Academic Growth in Math

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Increase the median growth percentile based on the school performance framework by 5 from 45.5 to 50.5.
	2017-2018:	Increase the median growth percentile based on the school performance frameworkby 5 from 53.5 to 58.55.
Interim Measures for 2016-2017:		ACT Aspire, Eureka Math Assessments.

Priority Performance Challenge : Academic Achievement Students with Disabilities

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase the median growth percentile in ELA achievement by 10 from 1 to 11. Increase the median growth percentile of Math achievement by 8 from 11 to 19.
	2017-2018:	Increase the median growth percentile in ELA achievement by 5 from 11 to 16. Increase the median growth percentile of Math achievement by 8 from 19 to 27.
Interim Measures for 2016-2017:		Dibels, ACT Aspire, CKLA common assessments, Burst Benchmark, and AIMSWeb.

Priority Performance Challenge : Academic Growth in ELA

Performance Indicator:		Academic Growth
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase the median growth percentile in ELA as reported by the school performance framework report by 5 from 40 to 45.
	2017-2018:	Increase the median growth percentile in ELA as reported by the school performance framework report by 5 from 45 to 50.
Interim Measures for 2016-2017:		ACT Aspire, Dibels, CKLA, AIMSWeb, Burst, Sonday

Planning Form

Major Improvement Strategy Name:	Professional Development
Major Improvement Strategy Description:	Students will be targeted based on need through the DIBELS math screener and instructed in small groups with a new intervention called Math Recovery. Through this gaps in math will be addressed which should impact growth positively.

Associated Root Causes:

Eureka Curriculum Implementation: The curriculum needs adjustment to address the growth of students. Eureka, in 4th grade, has the decimal unit just after testing. Lack of exposure to this unit could contribute to the lack of growth. We lacked an specific and intensive intervention tool. We need increased Professional Development to understand how to spot and support gaps in math.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Scheduled Math Intervention.	Scheduling	08/03/2015	Master Calendar	Teachers, Instructional Coach, Administration	In Progress	This School Year
Math Recovery Implementation	Math Intervention	11/28/2016	AVMR Program	Teachers, Instructional Coach, Administration	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Math intervention fidelity	Teachers utilizing intervention time.	01/04/2017	Administration, Instructional Coach	Not Met	This School Year
	Math Recovery fidelity	Using Math Recovery to run effective groups.	02/06/2017	Administration, Instructional Coach, Team Leads	Not Met	This School Year

Major Improvement Strategy Name: Additional Intervention

Major Improvement Strategy Description: Students will achieve growth through added intervention and tracking. We have added a reading tutor to address the needs of students struggling to reach benchmark. Those students are showing growth at MOY and we expect that to continue through EOY. Students who are high strategics or fragile benchmarks are also receiving added targeted intervention, which has not happened in the past. The data should show more of these students achieving benchmark at EOY which should impact reading scores at grades 3-5. Teachers will show increased understanding of the CKLA curriculum which will impact student growth positively and additional training should help this along as well.

Associated Root Causes:

Core Curriculum (CKLA): CKLA needs to be fully implemented (2nd year of adoption). We need time to see if the phonics and skills strand impacts this further as students move up in grades.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year

CITW PD Follow Up	Walk through form data	01/05/2016	Google Docs/analytics	Teachers, Administration	In Progress	This School Year
CKLA PD	Professional Development	08/01/2016	Amplify	Teachers, Instructional Coach, Administration	In Progress	This School Year
LETRS PD	Professional Development	09/16/2016	LETRS	Teachers, Administration	In Progress	This School Year
Reading Tutor Support	Intervention	12/07/2016	Burst and Sonday	Teachers, Interventionist, Instructional Coach, Reading Tutor, Administration	In Progress	This School Year
After School Tutoring	Intervention	01/23/2017	Burst, Sonday, Myon, and Dibels Deep	Teachers and Administration	Not Started	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Walk Through Data	Google analytics data measuring teacher use of best practices.	02/01/2016	Building Leaders, Administration, instructional coach.	Not Met	This School Year

Major Improvement Strategy Name:

Tier 3 Professional Development

Students with disabilities will grow with additional professional development of SPED teachers in remediating math. This intentional approach should impact growth scores by allowing students to master precursor skills. Our second year with the Sonday intervention should also

Major Improvement Strategy Description:	promote an increase in achievement through improving foundational reading skills. Teachers should increase effectiveness in teaching CKLA though further professional development and increase PD on early literacy skills. AIMSWeb probes should show improvements that translate to PARCC.

Associated Root Causes:

Math/Reading Professional Development: MRES needed additional validated interventions in early literacy to address needed. MRES needed to provide further professional development to help teachers master literacy. Math intervention needed to address gaps for students and help them establish essential skills.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Sonday Program	Intervention Program	08/03/2015	Winsor Learning Intervention Program	Teachers, Administration	In Progress	This School Year
Math Recovery Program	Intervention Program	11/28/2016	AVMR program	Teachers, Administration	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Sonday Program Evaluation.	Teacher efficacy and fidelity to the program.	10/31/2016	Administration, Instructional coach, SPED personnel.	Partially Met	This School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

ODYSSEY ELEMENTARY SCHOOL UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **6483** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Improvement Plan Information
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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Major Improvement Strategy #1
Description: Ensure that all teachers are delivering 21st century instructional units, lessons and traditional and performance assessments that are aligned with Colorado Academic Standards, while addressing the needs of all learners and providing small group instruction to meet all learner profiles to raise achievement in reading.

Name: Major Improvement Strategy#2
Description: Develop our Professional Learning Communities to meet the criteria of a high functioning and effective PLC that supports each other in the preparation of instruction that ensures retention of content, and problem-solving and critical thinking opportunites for all students.

Name: Major Improvement Strategy #3
Description: In order to maximize student learning potential and support deeper learner that will assist students retaining learning, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based upon the Capturing Kids' Hearts relational framework and develop leadership and citizenship skills using the Compass Advantage and Leader and Me frameworks.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Major Improvement Strategy #1
Description: Root cause: Through evaluation data there is a clear need for a focus to be on improving the instructional delivery of units, lessons and assessments that are aligned with CAS and needs of all learners. There areas that we analyze are learning goals and scales and level of rigor, noticing when students are not engaged, and tracking student progress. The overall average of the staff is at the beginning or developing stages of this. There is inconsistent implementation on implementing clear alignment on what the selected learning goal and how it will be measured. The current program we are implementing is a spiraling program and has several objectives in a lesson. There is a need for professional development and continuous feedback through the implementation of instructional focus so we have one objective and a clear way to measure the learning towards that objective.

Name: Major Improvement Strategy #3
Description: Root Cause: Building relationships and having clear structures such as social contracts have made a difference in how students treat each other, It provides a system to coexist and make a safe environment. Based on consulting feedback of walkthrough and team interview there is a need to continue the focus of Capturing Kids Hearts to continue to implement strategies that will help continue to develop self-managing classrooms, decrease referral behaviors, and teach emotional intelligence through the EXCEL model. In addition, we need to provide students with opportunities for leadership and character education in order to apply the Capturing Kids Hearts framework throughout all parts of their life and prepare students for a 21st century world.

Name: Major Improvment Strategy #2- PLC
Description: #2 Root Cause: Research and purpose behind professional learning communities is to ensure students are learning and

develop a culture of collaborative school improvement. Teachers have been previously meeting during PLC time to have data focused conversation by setting goals, analyzing Dibels progress monitoring data determining instructional next steps. In order to have an impact on student achievement and increase growth for all students there is a need to have targeted action steps to have PLC's continue to use data to drive dialogue, collaborate on instructional driven planning and apply current 21st century research into best practices in the classroom.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Major Improvement Strategy #1- Instructional Practice
Description: Ensure that all teachers are delivering 21st century instructional units, lessons and traditional and performance assessments that are aligned with Colorado Academic Standards, while addressing the needs of all learners and providing small group instruction to meet all learner profiles to raise achievement in reading.

Name: Major Improvement Strategy #2- PLC
Description: Develop our Professional Learning Communities to meet the criteria of a high functioning and effective PLC that supports each other in the preparation of instruction that ensures retention of content, and problem-solving and critical thinking opportunites for all students.

Name: Major Improvement Strategy #3
Description: In order to maximize student learning potential and support deeper learner that will assist students retaining learning, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based upon the Capturing Kids' Hearts relational framework and develop leadership and citizenship skills using the Compass Advantage and Leader and Me frameworks.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

Early Literacy Grant Awarded for the 2016-17 school year. This is a three year grant ending at the end of the 2018-19 school year dependent on achievement and growth based on DIBELS Composite data.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

The school's leadership team has developed components of the UIP on Oct. 26, November 1, November 11 and will review the final revision of the UIP December 15th, 2016. They have been part of analyzing data and determining goals for academic achievement. They have also supported the action steps in order to improve academic achievement with a focus on Literacy. This team is made up of a representative from each grade level, the special education department, reading interventionist, instructional coach, assistant principal and principal.

The school accountability committee has reviewed the UIP on September 27th and reviewed and gave input to the final draft on November 29th. This committee is made up of three parents, one community member, one teacher, zone superintendent and principal.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- ☑ State Accreditation

- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Sarah McAfee
Principal
6275 Bridlespur Ave
Colorado Springs CO 80922
Phone: (719) 494-8622
Email: smcafee@d49.org

Rebecca Thompson
Assistant Principal
6275 Bridlespur Ave
Colorado Springs CO 80922
Phone: (719) 494-8622
Email: rthompson@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Odyssey Elementary (OES) is located in Northeast Colorado Springs in Falcon School District 49. It is a Pre-K -5th grade school serving a diverse population of 530 students. We currently have a teaching staff of 40 dedicated and hardworking teachers and classified staff members. Students come to OES from a variety of cultural backgrounds. The school has approximately 43% of the students eligible for free/reduced lunch. OES is a Title I school. OES has an ELL program with 20 students identifies as a second language learner. In addition, Odyssey has over 40 students on an Individualize Educational Plan and two Significant Support Needs classrooms that our Special Education team services.

Team Involvement*- The Leadership team reviews building data annually to determine what areas of strength and weakness and to determine a root cause for areas where improvement is needed. Observations are made and if programming changes need to occur. Data is shared with the staff as well as the School Advisory Committee made up of parents, teachers, community member and administration. After reviewing the data the team provides input to see what areas in our previous UIP we have met or not met. We then look at why the action steps have not been met and determine if we want to work on those actions the next year. If we have met the action item to help our improvement strategies we analyze the effectiveness of them. In addition to analyzing action items to support improvement strategies, we look at the data and revise our improvement strategies if need be.*

Notable recent changes: *This year the school has received an Early Literacy Grant,; prestigious grant from Colorado Department of Education. Through the grant, the school has a consultant supporting the school twice a month and supports the Professional Development for teachers. We are in the second year of implementing a ELA program. We are in the second year of developing an intervention block that supports every child receiving extra support or enrichment in reading.*

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *Increase the percentage of students scoring at benchmark on DIBELS NEXT by 20 percentage points from beginning of year to end of year.*
Performance:

Prior Year Target: *Increase the percentage of students scoring at benchmark on DIBELS NEXT by 20 percentage points from beginning of year to end of year.*
Performance:

Prior Year Target: *Increase the percentage of students scoring at benchmark on DIBELS NEXT by 20 percentage points from beginning of year to end of year.*
Performance:

Academic Achievement (Status) Reflection

The Prior Year target for academic achievement was to stay the same with percentile ranking in the area of ELA and Math. The 2015-16 data reflects a 1 % increase in ELA and a 4% decrease in Math.

2015-16
Based on the Achievement Percentile Rank Report from TCAP to CMASS PARCC comparison our percentile rank for ***ELA is 38%*** *compared to all elementary schools in the state of Colorado.*
Based on the Achievement Percentile Rank Report from TCAP to CMASS PARCC comparison our percentile rank for ***Math is 29%*** *compared to all elementary schools in the state of Colorado.*

2014-15
Due to the different assessment and calculations of percentile we are unable to use this as a measure of Academic Achievement Status. Based on the Achievement Percentile Rank Report from TCAP to CMASS PARCC comparison our percentile rank for Reading is 37% compared to all elementary schools in the state of Colorado.

Due to the different assessment and calculations of percentile we are unable to use this as a measure of Academic Achievement Status. Based on the Achievement Percentile Rank Report from TCAP to CMASS PARCC comparison our percentile rank for Math is 33% compared to all elementary schools in the state of Colorado.

Due to the different assessment and calculations of percentile we are unable to use this as a measure of Academic Achievement Status. Based on the Achievement Percentile Rank Report from TCAP to CMASS PARCC comparison our percentile rank for Writing is 37% compared to all elementary schools in the state of Colorado.

Performance Indicator: Academic Growth

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

2016-17 At grade Level students BOY to EOY DIBELS Composite

Grade Level	*K*	*1*	*2*	*3*	*4*	*5*	*OES*
BOY	*42*	*67*	*71*	*65*	*58*	*67*	*61%*
MOY	*80*	*68*	*77*	*74*	*67*	*69*	*73%*
EOY							

2016-17 Grade Level Goals based on Current Performance

2016-17 Goal Setting - All Grades				
Select Grade Range	Desired Level of Progress	BOY % of students reading At/Above Benchmark	MOY % At Benchmark Goal Range	EOY % At Benchmark Goal Range
Grades K-3	Above Average Progress	61%	72 - 75%	75 - 78%

2016-17 Goal Setting - Individual Grades				
Grade	Desired Level of Progress	BOY % of students reading At/Above Benchmark	MOY % At Benchmark Goal Range	EOY % At Benchmark Goal Range
Kindergarten	Above Average Progress	42%	60 - 71%	76 - 84%
1st Grade	Above Average Progress	67%	73 - 79%	74 - 80%
2nd Grade	Above Average Progress	71%	78 - 82%	77 - 81%
3rd Grade	Above Average Progress	65%	67 - 72%	71 - 76%
4th Grade	Above Average Progress	58%	64 - 67%	69 - 74%
5th Grade	Above Average Progress	67%	75 - 79%	78 - 83%

2016-17 Grade Level Goals for At-risk Students Based on Current Performance

2016-17 Goal Setting - All Grades				
Select Grade Range	Desired Level of Progress	BOY % of students reading Well Below Benchmark	MOY % Well Below Benchmark Goal Range	EOY % Well Below Benchmark Goal Range
Grades K-3	Above Average Progress	22%	15 - 17%	12 - 14%

2016-17 Goal Setting - Individual Grades				
Grade	Desired Level of Progress	BOY % of students reading Well Below Benchmark	MOY % Well Below Benchmark Goal Range	EOY % Well Below Benchmark Goal Range
Kindergarten	Above Average Progress	29%	9 - 13%	4 - 8%
1st Grade	Above Average Progress	15%	8 - 10%	6 - 10%
2nd Grade	Above Average Progress	19%	13 - 16%	11 - 13%
3rd Grade	Above Average Progress	22%	16 - 18%	13 - 16%
4th Grade	Click to Select			
5th Grade	Click to Select			

4th grade 32 % Well Below Benchmark
5th Grade 15% Well Below Benchmark

PARCC ELA DATA SCHOOL

PARCC Performance Framework Data	*Percentile Rank*	*Rating*	*Range of Rating*
Academic Achievement Data ELA	*38*	*Approaching*	*Approaching below 50th-15th*
Academic Growth Data ELA	*60*	*Meets*	*Meets below 65-or above 50*

ODYSSEY ELEMENTARY SCHOOL PARCC ELA HISTORICAL TRENDS

Historical PARCC DATA	3rd	4th	5th
Grade Level Meets/Exceeds %			
14-15	22	29	38
15-16	32	35	36
16-17			
17-18			
18-19			
19-20			

Meets/Exceeds %	District 15-16	State 15-16	District 16-17	State 16-17
3rd	40	37		
4th	42	45		
5th	44	43		

Historical PARCC DATA	3rd	4th	5th
Grade Level Approached /Partially Met %			
14-15	55	62	50
15-16	50	57	57
16-17			
17-18			
18-19			
19-20			

Approach/PM %	District 15-16	State 15-16	District 16-17	State 16-17
3rd	47	43		
4th	50	44		
5th	50	48		

Historical PARCC DATA	3rd	4th	5th
Grade Level Not Met %			
14-15	24	10	12
15-16	18	8	6
16-17			
17-18			
18-19			
19-20			

Not Met %	District 15-16	State 15-16	District 16-17	State 16-17
3rd	13	19		
4th	8	12		
5th	6	11		

ODYSSEY ELEMENTARY SCHOOL PARCC ELA SUBSCORES 15-16

Yearly Data	LIT TXT	INFO TEXT	VOCAB	WR EXPR	CONV
Grade level Meets/Exceeds %					
3rd	30	33	36	20	30
4th	40	39	41	22	25
5th	33	41	46	41	46

Yearly Data	LIT TXT	INFO TEXT	VOCAB	WR EXPR	CONV
Grade level Near %					
3rd	22	20	20	8	21
4th	28	34	22	45	40
5th	31	29	26	34	41

Yearly Data	LIT TXT	INFO TEXT	VOCAB	WR EXPR	CONV
Grade level Below %					
3rd	47	47	45	72	49
4th	32	27	38	33	35
5th	36	30	28	25	13

READ PLAN DATA 2016-17

Grade level Total Number of Significant Deficiency
Kindergarten
First
Second
Third

Interpretation of the data:
Based on several data points that focus in reading, Odyssey on average has a little over half their students at grade level in reading.

Our Dibels data shows just over 60% of our students begin the year at grade level. Our kindergartners that enter OES are the lowest grade level based on this measure at the beginning of the year. We average 22% of our students well below grade level when measured on Dibels. The goal should be less than 5% of your students. We are significantly above that percentage based on our beginning of the year composite score.

Our PARCC data shows that we are below the state average in all grade levels in ELA. Our data shows meets expectations in Academic Growth. OES Academic growth is at the higher end of the range and is 5 points away from exceeding expectations. Our 2016-17 PARCC ELA data shows approaching expectations in Academic Achievement. This data is on the middle of the range being at 38 with the range 50-15.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Students are remaining flat with no increase in reading performance based on their Dibels Composite score. We continue to averaging 61% of students at grade level school wide based on BOY composite school wide. We constantly have average of 20% of students at risk each year at BOY. This is a notable trend because it shows that our students are not making increased in academic achievement each year but maintaining adequate growth each year.

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

School percentile ranking increased from 37% in 2014-15 to 38% in 2015-16. This is an increase over one year. This is a notable trend because it shows that our students as a school are increasing even though they are still below the state average in proficiency.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

OES has a 60 median growth percentile. This meets and almost exceeds academic growth. This is a notable trend because it shows we grow students each year over time.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges		Root Cause
Major Improvement Strategy #1	→	Major Improvement Strategy #1
Major Improvement Strategy#2	→	Major Improvment Strategy #2- PLC

Major Improvement Strategy #3	Major Improvement Strategy #3

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

#1 Rationale: Research shows that effective instruction makes the most difference for a student achievement. Current brain-research states there is a need for more application of knowledge, collaborative group work and opportunities to think critical as we move into the Innovation Era of education. With a second year of reading program it is important that we focus on essential components of instruction and provide opportunities for students to apply knowledge in a variety of ways. Instruction needs to be focused with identified specific learning goals and opportunity for integration of content areas that supports the Colorado Academic Standards. Through the improvement of instructional alignment we need to look at rigor and relevancy of what we are asking students to do to make sure it is appropriate at the grade level, have a way to measure the goal and ensure that instructional tools include engagement, problem-solving, critical thinking and help all students learn the expected material. We will be focusing on instructional delivery so all units have alignment and we focus on engagement, problem-solving and critical thinking so students apply the basic knowledge so it retained over time.

#2 Rationale: Research and purpose behind professional learning communities is to ensure students are learning and develop a culture of collaborative school improvement. Teachers have been previously meeting during PLC time to have data focused conversation by setting goals, analyzing Dibels progress monitoring data determining instructional next steps. In order to have an impact on student achievement and increase growth for all students there is a need to have targeted action steps to have PLC's continue to use data to drive dialogue, collaborate on instructional driven planning and apply current 21st century research into best practices in the classroom.

3 Rationale: Student/teacher relationships and a positive environment are crucial to having students feel safe to take academic risks and become solutionairy citizens and leaders. Through the use of Capturing Kids Hearts Strategies teachers will learn and implement strategies to develop relationships with students. In addition through the use of Compass Advantage and Leader in Me, teachers will guide students in developing leadership skills needed for success as a 21st century student.

Provide a rationale for how these Root Causes were selected and verified:

After careful analysis by our SAC and building leadership team we identified and verified root causes. These root causes were selected and verified through our UIP committee. They were based on feedback, data, analysis of current practice and current research. Based on the data and current practices, the root causes were determined as following:

1) We need to continue our curriculum and instruction work to ensured that instruction is aligned to the grade-level Colorado Academic Standards (CAS) with appropriate level of rigor, depth of knowledge and application, noticing when students are not engaged and tracking student progress. In addition, we need to provide opportunites to apply and think critically with the new knowledge students gain so they retain the knowledge over time staying current with 21st century brain-based educational research.

2) We need to begin to analyze student data, collaboratively plan lessons together on a consistent weekly basis and make instructional decisions to support core instruction and interventions.

3) Teachers need to continue to develop their capacity to build relationships through the use of EXCEL model from Capturing Kids Hearts.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Major Improvement Strategy #1

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase the percentage of students scoring at benchmark on DIBELS NEXT by 20 percentage points from beginning of year to end of year. Decrease the percentage of students scoring well below benchmark on DIBELS NEXT by 10 percentage points from beginning of year to end of year.
	2017-2018:	
Interim Measures for 2016-2017:		

Priority Performance Challenge : Major Improvement Strategy#2

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase the percentage of students scoring at benchmark on DIBELS NEXT by 20 percentage points from beginning of year to end of year. Decrease the percentage of students scoring well below benchmark on DIBELS NEXT by 10 percentage points from beginning of year to end of year.
	2017-2018:	
Interim Measures for 2016-2017:		

Priority Performance Challenge : Major Improvement Strategy #3

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase the percentage of students scoring at benchmark on DIBELS NEXT by 20 percentage points from beginning of year to end of year. Decrease the percentage of students scoring well below benchmark on DIBELS NEXT by 10 percentage points from beginning of year to end of year.
	2017-2018:	
Interim Measures for 2016-2017:		

Planning Form

Major Improvement Strategy Name:	Major Improvement Strategy #1- Instructional Practice
Major Improvement Strategy Description:	Ensure that all teachers are delivering 21st century instructional units, lessons and traditional and performance assessments that are aligned with Colorado Academic Standards, while addressing the needs of all learners and providing small group instruction to meet all learner profiles to raise achievement in reading.

Associated Root Causes:

Major Improvement Strategy #1: Root cause: Through evaluation data there is a clear need for a focus to be on improving the instructional delivery of units, lessons and assessments that are aligned with CAS and needs of all learners. There areas that we analyze are learning goals and scales and level of rigor, noticing when students are not engaged, and tracking student progress. The overall average of the staff is at the beginning or developing stages of this. There is inconsistent implementation on implementing clear alignment on what the selected learning goal and how it will be measured. The current program we are implementing is a spiraling program and has several objectives in a lesson. There is a need for professional development and continuous feedback through the implementation of instructional focus so we have one objective and a clear way to measure the learning towards that objective.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Assess standard based objective at end of each reading lesson	Teachers will have a formative assessment that you measure each students progress towards the lesson objective.	07/28/2016 05/19/2017	Dylan Williams Formative Assessment book for every team. $26.96 X 10. Professional Development	Principal Assistant Principal Instructional Coach Curriculum and Assessment Coordinator for Zone	In Progress	This School Year

			series lead by Consultant $5,000.			
Staff Meetings	Job embedded PD will support instructinal growth. Twice a month teachers will engage in PD to support evaluation elements	07/28/2016 05/17/2016	Marzano Books Art and Science of teaching Handbook Video clips Evaluation rubrics	Admin, ELG consultant, Instructional Coach, teacher leaders	In Progress	This School Year
Interventionist	Small group reading for all at-risk and some risk students provided by trained interventionist.	08/01/2016 05/19/2017	Salaries for 6 paraprofessionals 4 certified interventionists	Admin	In Progress	This School Year
Material	Researched based intervention materia and professional development training	08/01/2016 02/28/2017	Rewards, Sipps, Take Flight, Rite Flight, Fundations, Burst	Admin, instructional coach and companies to provide material	In Progress	This School Year
Walkthrough form	A walkthrough form will increase elements to evaluate from 5 to 10 elements to help teacher reflection and growth.	08/22/2016 05/12/2017	Marzano Iobservation	Zone Leader and Admin team and Instructional coach	In Progress	This School Year
Develop family and child partnership around reading	One Book, One School twice a year will support reading at home	09/16/2016 05/18/2018	Two books a year for every child plus funds to support evening	Admin, Coach, Library Assistant and Volunteer Coordinator.	In Progress	This School Year

	and time in text reading. We also will be seeking volunteers to support small group reading instruction in the classrooms.		reading events. $10,000.			
Objective Writing	Teachers will determine one focused objective for each reading lesson	10/24/2016 05/19/2017	Blooms Taxonomy CKLA	Principal, Assistant Prinicpal, Instructional Coach, ELG consultant, Zone Curriculum and Instruction Coordiantor	In Progress	This School Year
Current Research Practices	Teachers will do book, video, article, and school observations to support 21st century practices in their classroom instruction.	12/05/2016 03/14/2017	Tony Wagner Book Creating Innovators Most Likely To Succeed Subs to cover teachers for observations Learning and Brain Conference Keynote Speaker CD	Admin, Instructional Coach, teacher leaders	Not Started	This School Year
Recruitement of New Staff members	We will be looking at our hiring process and have performance piece, written piece, student interview and traditional interview to assure we are hiring the best	04/01/2017 07/01/2017	Resources to support the process	Interview team, student group	Not Started	

	candidates for the job.					
Backwards Planning	Using Understanding By Design framework, teachers will be trained on how to backwards plan units with essential questions for learning and performance assessments	06/05/2017 05/18/2018	Understanding By Design book and training	Admin, Teachers =, instructional coach	Not Started	Next School Year
Technology Coach and Instructional Coach	Teachers will have experts as resources to support job embedded PD through instructional coaching and technology coaching at the planning stages of instruction. These coaches will offer support to teachers, model for teachers and help personalize student learning in order to meet all learning styles.	07/01/2017 05/19/2017	Personal $120,000 in salary.	Admin and coaches	Not Started	

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Major Improvement Strategy #2- PLC

Major Improvement Strategy Description:

Develop our Professional Learning Communities to meet the criteria of a high functioning and effective PLC that supports each other in the preparation of instruction that ensures retention of content, and problem-solving and critical thinking opportunites for all students.

Associated Root Causes:

Major Improvment Strategy #2- PLC: #2 Root Cause: Research and purpose behind professional learning communities is to ensure students are learning and develop a culture of collaborative school improvement. Teachers have been previously meeting during PLC time to have data focused conversation by setting goals, analyzing Dibels progress monitoring data determining instructional next steps. In order to have an impact on student achievement and increase growth for all students there is a need to have targeted action steps to have PLC's continue to use data to drive dialogue, collaborate on instructional driven planning and apply current 21st century research into best practices in the classroom.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Schedule	Schedule will be created to allow teachers to meet at least 180 minutes a week to plan together.	08/01/2016 08/22/2016	Schedule	Admin, Discovery teachers, Take Flight Interventionist	Complete	This School Year
Lesson plan templates and system for	Teachers will create and use a universal	10/26/2016 05/19/2017	Explicit instruction Template Schoology and	Team leads, admin, instructional	In Progress	This School Year

objective and formative assessments	instruction plan template to support team planning.		drive to support objective and formative assessment work	coach		
Instructional Rounds	As teams, go observe teachers in other grade levels and buildings with a focus of improving planning how to build in formative assessment in the classroom.	12/01/2016 03/17/2017	Funds to cover substitutes	Zone funds and substitutes to cover classroom teachers, instructional coaches and admin	Not Started	This School Year
PD embedded during PLC times	PD will center around unit planning, objective and formative assessment writing and how to use student work as a next step in planning lessons. This will also focus on Explicit Instruction.	02/01/2017 05/20/2017	Anita Archer Explicit Instruction book,	Coach, Admin, Zone Curriculum and InstructionAdmin		

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:	Major Improvement Strategy #3
Major Improvement Strategy Description:	In order to maximize student learning potential and support deeper learner that will assist students retaining learning, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based upon the Capturing Kids' Hearts relational framework and develop leadership and citizenship skills using the Compass Advantage and Leader and Me frameworks.

Associated Root Causes:

Major Improvement Strategy #3- Citizenship and Leadership: Root Cause:# 3 Root cause: Student/teacher relationships and a positive environment are crucial to having students feel safe to take academic risks and become solutionairy citizens and leaders. Through the use of Capturing Kids Hearts Strategies teachers will learn and implement strategies to develop relationships with students. In addition through the use of Compass Advantage and Leader in Me, teachers will guide students in developing leadership skills needed for success as a 21st century student.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Compass Advantage	Train teachers on 8 competencies of effective citizens and how this connects to classroom instruction	08/01/2016 12/15/2017	Compass Advantage Website and training material	Admin and Implementation team	Not Started	Next School Year
Capturing Kids Hearts Training	New staff will be trained by Flippen Group in Capturing Kids Hearts Philosophy	08/01/2016 08/31/2016	CKH trainer	Zone Admin	Complete	This School Year
Process Champions	Group of teacher leaders faciliting	08/01/2016 05/19/2017	Explicit Instruction	Process Champions, ELG	In Progress	This School Year

	the Excel Model in staff meetings and supporting the Excel model with instructional planning template		template and Excel Model characteristics	consultant		
Leader and Me	A study group will read Leader and Me and the 7 Habits of Highly effective people/kids and application to a school	04/01/2017 05/19/2017	Leader and Me Books	Vision and Implementation Team	Not Started	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

For Schools Operating a Title I Schoolwide Program

Schools that participate in Title I may use this form to document Title I program requirements for operating a schoolwide program. As a part of the improvement planning process, schools are strongly encouraged to weave appropriate requirements into earlier sections of the UIP. This form provides a way to ensure all components of the program are met through (1) descriptions of the requirements or (2) a cross-walk of the Title I program elements in the UIP. The Title I schoolwide program requirements are listed in NCLB Sec. 1114(b)(1)(A-J).

Description of Title I Schoolwide Program Requirements	Recommended Location in UIP	Description of Requirement or Crosswalk of Description in UIP Data Narrative or Action Plan (include reference to section)
Comprehensive Needs Assessment: What are the comprehensive needs that justify activities supported with Title I funds?	Section III: Data Narrative and Section IV: Action Plan	**Note: This section should be fully described in the UIP data narrative and aligned with Title I activities listed in the action plan. Just provide reference to the appropriate section here.** See UIP Section III and IV Brief overview: Our students are scoring below state average on state assessment. Our students have not grown in three years based on DIBELS composite. They are stable with no increase. Teachers are beginning to develop their use of data to drive instructions during the PLC tome. We are in need of using formative assessments to determine what students need as next steps.
Reform Strategies: What are the major reform strategies to be implemented that strengthen core academic programs, increase the amount and quality of learning, and provide an enriched and accelerated curriculum?	Section IV: Action Plan	**Note: This requirement should be fully described in the UIP action plan. The school may add additional "major improvement strategies" as needed. Just provide reference to the appropriate section here.** Major Improvement Strategy #1 Ensure that all teachers are delivering 21st century instructional units, lessons and traditional and performance assessments that are aligned with Colorado Academic Standards, while addressing the needs of all learners and providing small group instruction to meet all learner profiles to raise achievement in reading. Major Improvement Strategy#2 Develop our Professional Learning Communities to meet the criteria of a high functioning and effective PLC that supports each other in the preparation of instruction that ensures retention of content, and problem-solving and critical thinking opportunites for all students. Major Improvement Strategy #3 In order to maximize student learning potential and support deeper learner that will assist students retaining learning, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based upon the Capturing Kids' Hearts relational framework and develop leadership and citizenship skills using the Compass Advantage and Leader and Me framework.
Professional Development: How are student and staff needs used to identify the high quality professional	Section III: Data Narrative and Section IV: Action	See UIP Brief overview:

development?	Plan	During PLC time and PD days to focus on data analysis of standardized tests and formative assessment, unit and lesson planing and learn new strategies to support their teacher evaluations and state assessments.
Community Involvement: How are staff, parents and other members of the community collaborating to influence program design?	Section III: Data Narrative and Section IV: Action Plan	See UIP section II and IV. Brief overview: *The Leadership team reviews building data annually to determine what areas of strength and weakness and to determine a root cause for areas where improvement is needed. Observations are made and if programming changes need to occur. Data is shared with the staff as well as the School Advisory Committee made up of parents, teachers, community member and administration. After reviewing the data the team provides input to see what areas in our previous UIP we have met or not met. We then look at why the action steps have not been met and determine if we want to work on those actions the next year. If we have met the action item to help our improvement strategies we analyze the effectiveness of them. In addition to analyzing action items to support improvement strategies, we look at the data and revise our improvement strategies if need be.* *In addition our parent outreach activities involve parents around having a shared reading experience at home support by school events.* *We also are developing a volunteer program to have parents volunteer in the building to support reading.*
Teacher Recruitment and Retention: What process is in place to ensure that only highly qualified staff are recruited and retained for schoolwide programs?	Section III: Data Narrative and Section IV: Action Plan	100% of teachers are highly qualified. HR supports this process by assuring licensed are up to date and teacher meets all requirements. We will be revamping our process to include a performance piece, student interview, written component aligned with our vision and values and a traditional interview process.
Data Analysis: How are teachers involved with	Section III: Data Narrative and Section IV: Action Plan	See UIP Section III & IV *The Leadership team reviews building data annually to determine what areas of strength and weakness and to determine a root cause for areas where*

assessment and data analysis to improve overall student achievement and classroom instruction?		*improvement is needed. Observations are made and if programming changes need to occur. Data is shared with the staff as well as the School Advisory Committee made up of parents, teachers, community member and administration. After reviewing the data the team provides input to see what areas in our previous UIP we have met or not met. We then look at why the action steps have not been met and determine if we want to work on those actions the next year. If we have met the action item to help our improvement strategies we analyze the effectiveness of them. In addition to analyzing action items to support improvement strategies, we look at the data and revise our improvement strategies if need be.* In addition, teams have been and will contine to analyze data through Professional Learning Communities work as well as this being an area of priorirty improvement.
Timely Intervention: How will students be identified for and provided early interventions in a timely manner?	Section IV: Action Plan	See UIP Section IV Brief Overview: Student data will be analyzed biweekly during Professional Learning communities. During these data dialogues teachers will determine what interventions are needed for students and/or if the interventions are working. If they are not working after six weeks, students will be placed in a different intervention based on needs. In addition teams will partake in data days after every six weeks of instruction. This will support identification of student needs based on performance and allow teams to collaborate about students. We also have a lead team that looks at school wide data every month and makes school wide recommendations to change instruction.
Parent Involvement: How will the capacity for parent involvement be increased? How will parent involvement allow students served to become proficient or advanced on state assessments?	Section IV: Action Plan	See UIP Section IV Brief Overview: We are constantly looking for new ways to involve parents and build capacity to support learning. Through our feedback immediately after events, conversations with individual parents, surveys and new learning from Title 1 conferences we are developing our practices. When we involve parents and develop a partnership we are supporting the learning and growing of each student. The relationship of the parents and building support by inviting them

		to come to events, providing them tools to support their students it will help increase reading proficiency in our students. We will have One Book, One School twice a year. Open our library over breaks for family events, and develop our parent volunteer program.
Transition Plan: How does the school assist in the transition of preschool students from early childhood programs to elementary school programs?	Section IV: Action Plan	Our preschool teacher receives the same PD as our K-5 teachers as well as partakes in data discussions on student performance. She is evaluated on the same teacher evaluation tool and is provided feedback on performance by building administration. There are transition meetings for exiting preschoolers with a kindergarten teacher as well as sharing of student data. In addition kindergarten families are provided a parent meeting with key personal in the building to go over expectations, information and curriculum for the school year. In addition our preschool program will be using some reading programs that support the transition into what our Kinder classes use.
Coordination with Other Services: How are Title I funds used in coordination with other ESEA, state and local funds?	Section IV: Action Plan (, Resource Column	**Note: This requirement should be fully addressed in the UIP action plan. Provide details in the resource column. Just provide reference to the appropriate section here.** See UIP Section IV

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

PATRIOT HIGH SCHOOL UIP 2016-17 District: **FALCON 49** | Org ID: **1110** | School ID: **6810** | Framework: **AEC: Improvement Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Student Achievement
Description: Students not meeting academic performance on standardized tests in all core academic areas.

Name: Social & Emotional Behavior
Description: Students are not meeting expectations related to social, emotional, and behavioral standards.

Name: Reading Growth
Description: Reading growth is an academic challenge.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: RC#1 Instruction
Description: Evidence shows that there is a lack of bell to bell instruction, where students are missing valuable instruction time due to transitions and classroom management issues.

Name: RC#2 Instruction
Description: Evidence shows that there is a lack of student-centered instruction, where instruction is teacher-centered and primary consists of traditional passive learning approaches.

Name: RC#3 Best Practices & Instructional Strategies
Description: Evidence shows that there is a lack of best practices and instructional strategies in the classroom that are proven effective with at-risk students.

Name: RC#4 Lack of supportive systems and affective education curriculum.
Description: School lacks restorative discipline systems, student support systems, and affective education curriculum.

Name: RC#5 Reading Interventions
Description: School lacks necessary interventions to improve student reading levels.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: MIS#1 Teacher Training and Professional Development within Math Content
Description: Train teachers to implement math instructional designs and delivery lessons that are based on best practices, utilizing research based instructional strategies with the purpose of designing engaging lessons that are aligned to district curriculum and state standards.

Name: MIS#2 Improved reading and writing instruction
Description: Provide literacy training and professional development opportunities to help teachers implement reading and writing instructional design and strategies that utilize research based instructional practices, with the purpose of designing engaging lessons that are aligned to district curriculum and state standards.

Name: MIS#3 Increase Career and College Readiness
Description: Train teachers and implement instructional designs that are research based strategies with the purpose of improving college and career readiness, and SAT/ACT preparedness.

Name: MIS#4 Implement Professional Learning Communities
Description: Weekly Professional Learning Communities will be established to allow teachers to work cooperatively to improve instruction and student performance. Data will be analyzed from the following sources: teacher grade books, Edgenuity LMS, SAT, CMAS, PSAT, ACT Aspire, and Reading Horizons. Additionally, teachers will participate in the 3-Week Deliberate Practice Plan Model.

Name: MIS #5 Instructional Coaching
Description: Instructional coach will work collaboratively with teacher to implement mathematics into all classrooms on a regular basis. Instructional coach will also work with teachers to employ various instructional methods to improve teaching. Instructional coach will provide feedback and conduct Professional Learning Community workshops.

Name: MIS #6 Math Course Additions
Description: PHS offer a Pre-Algebra course beginning Fall 2017 to eliminate math gaps of incoming 9th grade and other students.

Name: MIS #7 Implement Affective Education Program
Description: PHS will implement an affective education program. The program will include various modules to address student behavior, expectations, and school culture. The program will launch Fall 2017.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

NA

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

NA

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

NA

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Daniel Mulay
Principal
11990 Swing Line Rd
Peyton Colorado 80831
Phone: (719) 495-5508
Email: dmulay@d49.org

Greg Cox
Dean of Students
11990 Swing Line Rd
Peyton Colorado 80831
Phone: (719) 495-5505
Email: gcox@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

D49 Patriot High School (PHS) is an Alternative Education Campus (AEC), a school of choice and is highly recommended for students who have not experienced success in a traditional classroom setting. We serve approximately 128 students about 30% of our students qualify for free and reduced lunch. All students enrolled at Patriot High School are considered tier II students through the RTI process. About 16% of students at PHS are on an IEP and most of those students qualify under a moderate learning disability. Ninety-five percent of our population consists of at-risk youth, who have qualified to attend our school based on Colorado state guidelines for AEC campuses.

Patriot High School has undergone dramatic changes over the 2014-2017 school year. With a change in leadership and high staff turnover compared to previous years, the school has experienced a change in culture and new sense of purpose. Although as an AEC accredited school the propose of educating qualifying at-risk students remains the same, processes for student admission and enrollment, monitoring academic progress, documenting behavior, and training and evaluating teachers has been re-evaluated and modified to reflect the new curriculum and teacher improvement. The culture of the school has moved from one of school and student management to one that emphasizes student learning, academic improvement, and blended education. The school has also committed to launch an data-based affective education program in the Fall 2017.

The school has taken on the challenges of development of an academic academy. The Residential Construction Academy (RCA) is in full operation with plans to reinstate a second academy as a Culinary Arts pathway for the 2016-2017 school year. One of the priorities for the UIP is to provide a plan to improve academic performance at PHS, with the help of new courses developed in conjunction with the skills-based academies, the goal is to integrate curriculum that engages students, provides academic rigor and relevance, and will increase the workforce readiness of PHS graduates. Patriot High School is also committed to implementing Blended Education and is utilizing the Edgenuity LMS to provide a viable curriculum in every course. This will ensure that all courses are mapped to Colorado standards, provide academic rigor, and reliable data to further inform instruction. The school has implemented two additional diagnostic instruments to further inform instruction: 1) ACT Aspire and 2) Reading Horizons. ACT Aspire will allow us to consistently measure student progress through periodic assessment and Reading Horizons provides immediate and differentiated instructional information to improve student literacy skills.

PHS has allocated a significant amount of resources during the 2016-17 school year to improving teacher instruction and lesson planning associated with student literacy, mathematical, and affective education competencies utilizing a blended education instruction model.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *Percentile rank for high school reading was 701.5, which falls in the bottom 1 percentile rank. PLC's high school achievement target for 2015-2016 is to raise the "mean scale score" for reading to 710.0.*

Percentile ranking for middle school reading was 700.1, which falls in the bottom 1 percentile rank. PLC's middle school achievement target is 710.0.
Performance:

Prior Year Target: *Percentile rank for high school math was 707.8, which falls in the bottom 1 percentile rank. PLC's high school achievement target for 2015-2016 is to raise the "mean scale score" for math to 715.0. Percentile ranking for middle school math was 709.0, which falls in the*

bottom 2 percentile rank. PLC's middle school achievement target is 720.0.
Performance:

Prior Year Target: *Percentile rank for high school writing was 701.5, which falls in the bottom 1 percentile rank. PLC's high school achievement target for 2015-2016 is to raise the "mean scale score" for writing to 715.0. Percentile ranking for middle school reading was 700.1, which falls in the bottom 1 percentile rank. PLC's middle school achievement target is 715.0.*
Performance:

Academic Achievement (Status) Reflection

Patriot High School did not meet any of the established 2015-16 targets. Due to a lack of experienced leadership, a guaranteed viable curriculum, professional development focused on teacher instruction, and quality intervention resources, the school was unable to meet the performance targets. Our present performance rating is 51.43% which is a decrease from last years rating. This score identifies PHS as a "Improvement" school. Although PHS has a average participation rate of 98% for all grade levels in all indicators, we show a deficit in Points Earned. PHS earned 33% of the possible point in Academic Achievement and 25% in Academic Growth including both English Language Arts and Math scores. Student Engagement meets the indicator at 66.8% with Attendance rates at 86.3% and Returning Student Rates at 91.9%. Postsecondary and Workforce Readiness results indicate that PHS meets the graduation indicator at 81.3% with Completion Rates (89.15%) and Graduation Rates (86.1%) exceeding the indicators; however, COACT (15.5%) scores are at the "approaching" level. Patriot High School has developed a strategic plan to address each of these issues and has committed to implementing Professional Learning Communities on a weekly basis to better utilize data to inform instruction and programming.

Performance Indicator: Academic Growth

Prior Year Target: *In 2014, middle school reading earned a performance indicator rating of "approaching" and was at 60% (minimum "performance" percentage) of the framework points for alternative education campuses. In 2015, the percentile ranking for middle school reading was 700.1, which falls in the bottom 1 percentile rank. PHS's achievement target for 2015-2016 is to have an performance indicator rating of "meets." Patriot High School no longer offers middle school programming.*
Performance:

Prior Year Target: *CMAS/PARCC "mean scale scores" for the 2015 school year were as follows: English/Language Arts (Reading) 701.5, English/Language Arts (Writing) 701.5, and Math 707.8. These "mean scale scores" all fall in to the bottom 40th percentile when compared to AEC schools across the state of Colorado. The target improvement score for 2016 is 710 for reading, for writing 715, and for math it is 715.*
Performance:

Academic Growth Reflection

PHS was unable to meet Academic Growth targets. PHS earned 25% of the possible points in Academic Growth including both English Language Arts and Math scores. This is due to a lack of quality instruction, a viable curriculum, and sufficient progress monitoring. Systems and procedures have been initiated including Blended Education utilizing the Edgenuity platform, quality professional develop for teachers, Professional Learning Communities, and various assessment tools (ACT Aspire & Reading Horizons). In addition, PHS supports Academic Growth through intervention courses and strategies (Silent Sustained Reading, Integrated Math and Literacy remediation courses, low student-teacher ratios) and the Reading Horizons intervention provides progress monitoring and significant data to inform instruction. In 2017, PHS will add a pre-Algebra course to focus on closing lower-level math gaps.

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Prior Year Target: *ACT overall "composite" scores have gone from an average of 15.8 for 2013 to 16.3 for 2015. Individual ACT test scores for 2015 were: English (14.9), Reading (17.8), Math (15.5), and Science (16.6). Although individual test goals may vary based on previous years' scores, the overall goal for 2016 would be to increase the "composite" score by 1 point to 17.3.*
Performance:

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Review of Performance:

Patriot High School met the state target of 95% student participation on state assessments for English Language Arts, Math, and COACT at 100%. In Science, the school received a 94.6% participation rating. This is an increase over the previous year where Patriot High School only had 83% participation at the high school level. This year PHS administration has been working with the staff, parents, and students to stress the

importance of testing, not only for the state but also for the valuable student data gained from the process. All testing will be conducted during the regular school day and will consist of scheduled pull out times for the various levels of testing. The goal is to attain 100% of the expected participation through dedicated allotment of class time for testing and critical follow up to assure make-up testing has been completed.

This is the 6th year Patriot High School has been operating as an alternative education campus for high school students. During the 5 years we have reached the Total AEC (alternative education campus) "performance" level each year. An evaluation of "performance indicator ratings" (academic achievement, academic growth, student engagement, and postsecondary and workforce readiness) shows that Patriot High School met the AEC "performance" level in student engagement and, postsecondary and workforce readiness. In the areas of academic achievement and academic growth Patriot High School was at the "improvement" level. PHS has shown sustained success in 5 year rate trends that show average school rates for student attendance (86.3%), graduation (86.1%) and dropout (8.1%). This is largely due to the implementation of alternative educational models that have already been put in place, including: smaller class sizes, online credit recovery classes, blended learning, work study credits, focus on attendance, focus on transition to the college/workforce, job placement, counseling services, and community service. Student progress is tracked daily through the use of Infinite Campus, individual grade reports, and behavior and attendance reports that are collected weekly. Parent notifications regarding grades and attendance are delivered electronically on weekly and daily basis respectively.

Patriot High School's overall school accountability ratings have declined over the last 3 years in the areas of academic achievement, growth, and growth gaps due primarily to significant changes in the school such as leadership, teacher turnover, a lack of a viable curriculum, and teacher training. Presently, Patriot High School has maintained a 33% rating in Academic Achievement (Does not meet), 25% in Academic Growth (Does not meet), 66.8% in Student Engagement (Meets), and 81.2% in Postsecondary & Workforce Readiness (Meets/Exceeds). Student Engagement and Postsecondary & Workforce Readiness have been increasing over past years. In 2015, Colorado switched to a new testing system (CMAS/PARCC) the school's "percentile rank" indicates mixed results to the downward trend as seen in the previous 3 years. As a baseline year, PLC CMAS/PARCC "mean scale scores" for the 2015 school year were as follows: English/Language Arts (701.5), Math (701.5). A slight improvement was realized in English Language Arts (706.6), a slight decline in Math (699.1), and a sharp decline in Science (482.3). These "mean scale scores" all fall in to the bottom 40th percentile when compared to AEC schools across the state of Colorado. Patriot High School's ACT scores have seen a slight decrease as well. Over the last 3 years, ACT overall "composite" scores have gone from an average of 16.3 to 15.5. It is our believe that our Science scores have decreased significantly due to a lack of course offerings. Course such as Physical Science have been replaced with Zoology and Astronomy leaving gaps in the curriculum. These basic courses will be reinfused into the Fall 2017 schedule. Interventions such as Reading Horizons have already shown dramatic increases in reading and comprehension skills and the implementation of Blended Learning through Edgenuity provides for a guaranteed and viable curriculum.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Patriot High School's overall school accountability ratings for Academic Achievement have declined over the last 3 years. Between 2014 and 2016, academic achievement had declined significantly with overall indicator ratings declining to 33%. When converted to "mean scale score" results, Math has declined to 699.1, and Science has decreased dramatically from 701 to 482.3 (CMAS/PARCC). We have

seen a slight increase in English Language Arts from 701 to 706.6. These “mean scale scores” all fall in the bottom 40th percentile for AEC schools across the state of Colorado.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Patriot High School's overall school accountability ratings for Academic Growth and Growth Gap have declined steadily at the high school level over the last 3 years. Between 2014 and 2016, high school ratings declined over the same time period going from 43.8% to 25%. This percentages fall well below the expected "Adequate Growth Percentiles" for the state.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

High school postsecondary readiness has increased with a three year rating between 2014 and 2016 that has gone from 48.4% to 81.2% for AEC schools. Graduation, Completion, and Dropout Rates have all improved significantly.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Postsecondary & Workforce Readiness***

Over the last 3 years, ACT overall "composite" scores have gone from an average of 16.3 to 15.5. All content areas ACT scores and the composite scores for PLC fall below the state average scores of 20.7 (composite score), 20.2 for English, 20.4 for Math, 21,0 for Reading, and 20.8 for Science.

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Postsecondary & Workforce Readiness***

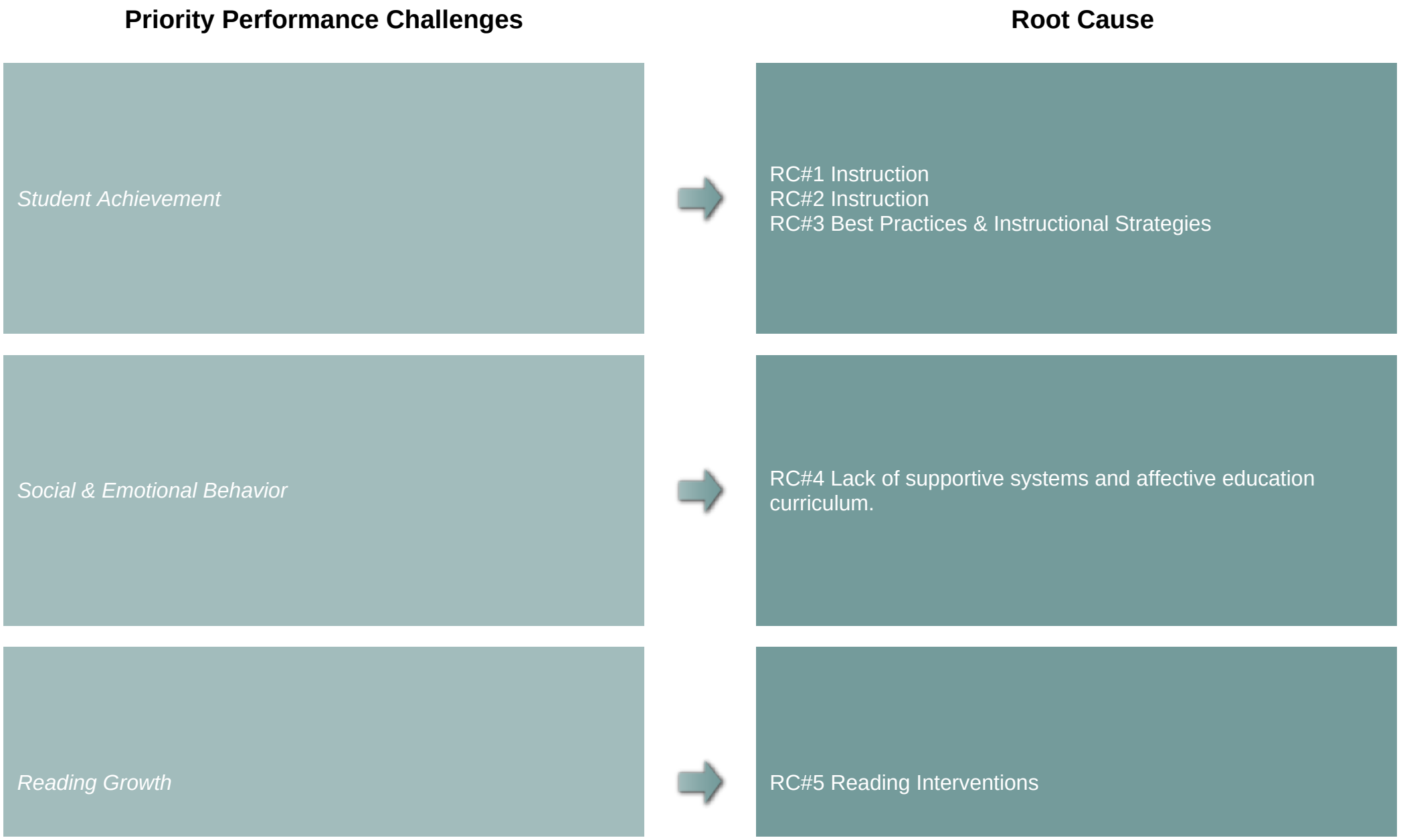
Additional Trend Information:

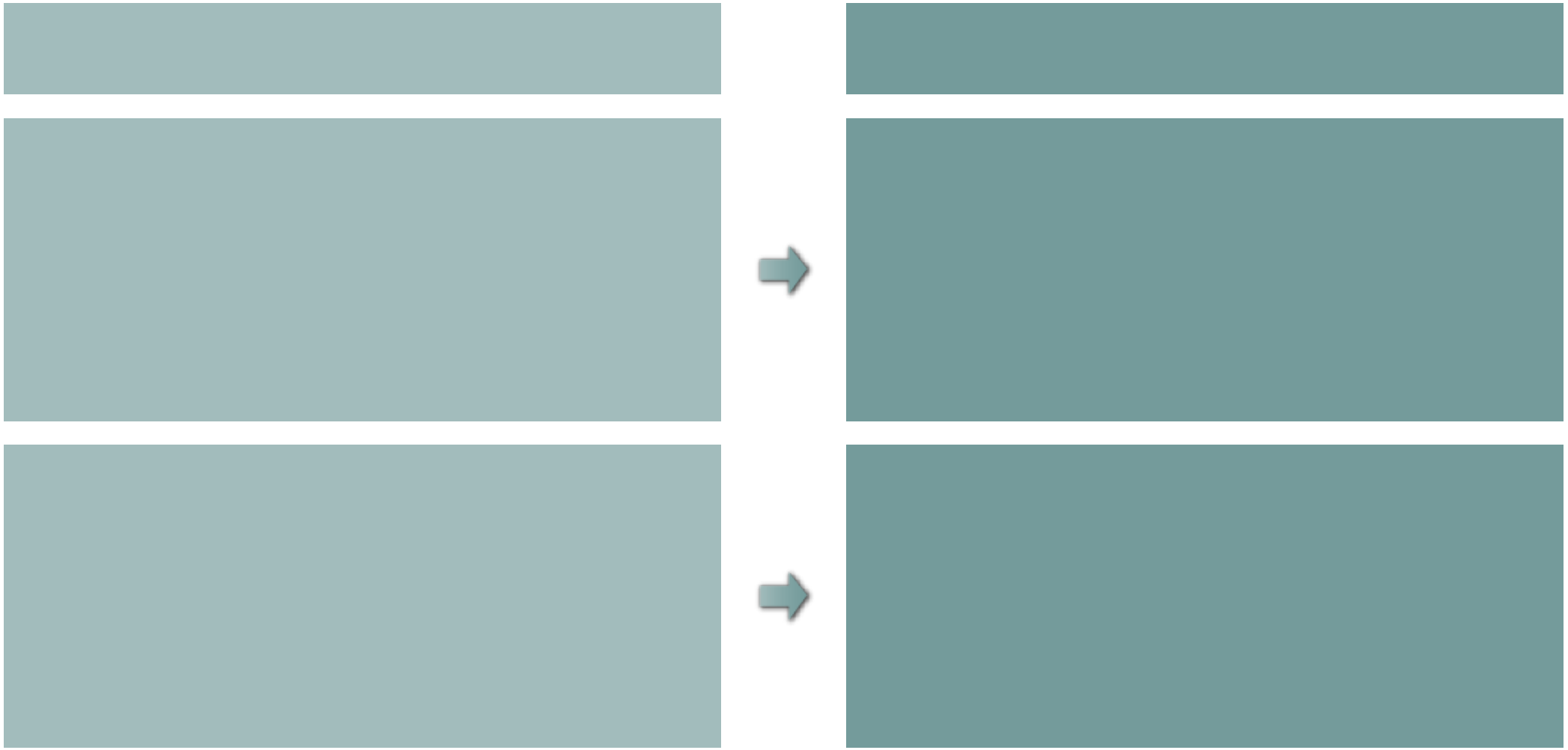
Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority

performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements





Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Reflection of Priority Performance Challenges
Academic achievement in the three core curricular areas (English Language Arts, math and science) has been in decline over the past 3 years at Patriot High School (PHS). The rationale for choosing the performance challenges related to that decline is to address inconsistencies and gaps that exist in students' basic academic skills. When comparing PHS academic achievement and growth with state and district averages, PHS falls well below those averages in reading, writing, and math for a number of reasons. As an AEC accredited school, PHS is performing at a level that is comparable to like schools. The overall goal of PHS is to move our students academically through a concerted effort to change the academic culture of the school. Patriot students have the academic capacity for improvement and it is the school's responsibility to provide them with the tools necessary to improve their skills. The challenges of improving student learning are directly related to best practices in the classroom. PHS's charge is to provide teachers with the training and tools that will increase student engagement, classroom learning, and concept retention through better lesson planning, individualized instruction, standards-based classroom assessment, data-based student interventions,

and a concentrated effort to implement a blended education profile. With PHS student test scores falling below the 40th percentile in all three content areas, the selection of these performance challenges is a strategic step towards meeting the academic needs of the students, while providing fundamental skills that are currently lacking. PHS has also implemented a strategic reading intervention program called Reading Horizons, which provides intensive on-line instruction, targeted teacher interventions, and periodic assessment. We anticipate that this will positively impact our students reading skills and assessment scores.

Provide a rationale for how these Root Causes were selected and verified:

RC#1 The root causes associated with bell-to-bell instruction are a result of lack of teacher preparation and planning. Over the last two years PHS teachers have been observed and evaluations have documented showing that there has been transition and management issues during instructional time. The times where transitions have been of the most concern are at the beginning and end of class. Accountability for teacher planning and direct training in the areas of lesson planning and presentation have not met the needs of the teachers and school. Historically teachers have not included certain elements of a standards-based lesson plan that encourage bell-to-bell instruction. Essential instructional practices and strategies such as bell work and exit tickets have been used sparingly and there has been no consistent closure to lessons. This in turn causes a loss of valuable instruction time and classroom management issues. All teachers have not implemented the Excel Lesson Plan Model on a daily basis.

RC#2 Student centered instruction can be a key component to student engagement and active learning. Through teacher observation and evaluations, evidence suggests that PHS teachers generally present new material and concepts in a traditional teacher centered manner. Although class sizes are small, PHS teachers have relied on instructional strategies with which they are familiar and have used in other traditional settings. These practices can also be linked to lesson planning and teacher training. Blended Learning practices have been implemented into all classrooms with the support of the Edgenuity LMS; this guarantees a standards-based, viable curriculum in every course.

RC#3 Teachers hired at PHS generally come from the traditional education setting. It can take several years for a teacher to adjust their teaching and instructional strategies to those that are most effective with at-risk student populations. Basic strategies for implementing activities and lessons that are based on student data, student background knowledge, differentiation, and student-focused initiatives tend to be more time consuming and difficult to plan. Additional training has been planned for teachers including comprehensive training in Teach Like A Champion, and implementation of an affective education program.

RC#4 School lacks restorative discipline systems, student support systems, and affective education curriculum. During the 2016-17 school year, administration developed a comprehensive discipline matrix along with restorative discipline practices. This allowed the school to provide a student discipline program which holds student to high expectations, is cumulative, fair, and progressive. The student support systems include various restorative practices (Alcohol/Tobacco Abatement programming), behavioral contracts, and attendance contracts. Communication with parents has increase through automatically generated grade and attendance reports on a daily and weekly basis.

RC#5 School lacks necessary interventions to improve student reading levels. In the fall of 2017, PHS introduced the Reading Horizons program. This program is highly focused on developing reading skills through comprehensive baseline testing and intervention. Students participate in the program on a daily basis through interaction with the Reading Horizons software. Students at low reading levels are provided with additional support through a strategic literacy course. These efforts are also supported through our daily Silent Sustained Reading period.
Edit

Additional Narrative / Conclusion

The 2016-17 school year has seen many changes and challenges for Patriot High School. An administrative change and several new staff members afforded the opportunity to create better and stronger systems and promote a greater emphasize on academics. The purpose of the UIP is to address the continuing academic trends and root causes by establishing new targets for academic success in a positive environment with the help of the teachers, parents, and the SAC. An organizational restructuring of PHS and the creation of a 3-year strategic plan has also provided the chance to re-establish the original intent and goals of the school. The new PHS will narrow its scope and programing offered and put all efforts into raising the academic standards and expectations of the school through skills-based learning opportunities. Building educational pathways to encourage student engagement and the relevancy of students' education will be a major part of the academic curriculum and targets. Students will leave Patriot, not only with academic skills in the areas of reading, writing, and math, but with hard and soft skills necessary for a postsecondary work world.

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Student Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	PHS’s high school achievement target for 2016-2017 is to raise the "mean scale score" for reading to 720.0. Note: PLC will not have a middle school starting in the 2016-2017 school year.
	2017-2018:	PHS's achievement target for 2017-18 is to increase the "mean scale score" for reading from 706.6 to 710.
Interim Measures for 2016-2017:		Implementation of Reading Horizons. ACT Aspire benchmarks. Reading Intervention course (Literacy). Reading Horizon's interventions.

Performance Indicator:	Academic Achievement (Status)
Measures / Metrics:	M

Annual Performance Targets	**2016-2017:**	PHS’s high school achievement target for 2016-2017 is to raise the "mean scale score" for math to 725.0. Note: PLC will not have a middle school starting in the 2016-2017 school year.
	2017-2018:	PHS's achievement target for 2017-18 is to increase the "mean scale score" for math from 482.3 to 503 or higher. This is an increase of approximately 5% and will place PHS at the "Approaching" level.
Interim Measures for 2016-2017:		ACT Aspire Benchmarks. Implementation of Integrated Math course. Re-implementation of Pre-Algebra course for Fall 2017. Implementation of Blended Education curriculum (Viable curriculum mapped to Colorado State Standards)

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		W
Annual Performance Targets	**2016-2017:**	PHS’s high school achievement target for 2016-2017 is to raise the "mean scale score" for writing to 725.0. Note: PLC will not have a middle school starting in the 2016-2017 school year.
	2017-2018:	PHS's achievement target for 2017-18 is to increase the "mean scale score" for reading from 706.6 to 710.
Interim Measures for 2016-2017:		Implementation of Reading Horizons. ACT Aspire benchmarks. Reading Intervention course (Literacy). Reading Horizon's interventions. Implementation of Blended Education curriculum (Viable curriculum mapped to Colorado State Standards). Implementation of writing prompt activities into all classrooms. Weekly writing skills assessments beginning Fall 2017.

Priority Performance Challenge : Social & Emotional Behavior

Performance Indicator:	Student Engagement

Measures / Metrics:		Attendance
Annual Performance Targets	**2016-2017:**	
	2017-2018:	Increase attendance rate from 86.3% to 90% during the second semester 2016-17 school year and throughout the 2017-18 school year.
Interim Measures for 2016-2017:		Attendance rates at PHS. Initiation of Attendance & Behavior Plans. Frequent monitoring and communication with students/parents. Communication between teachers, students, parents. Implementation of Restorative Discipline plan.

Priority Performance Challenge : Reading Growth

Planning Form

Major Improvement Strategy Name:	MIS#1 Teacher Training and Professional Development within Math Content
Major Improvement Strategy Description:	Train teachers to implement math instructional designs and delivery lessons that are based on best practices, utilizing research based instructional strategies with the purpose of designing engaging lessons that are aligned to district curriculum and state standards.

Associated Root Causes:

RC#2 Instruction: Evidence shows that there is a lack of student-centered instruction, where instruction is teacher-centered and primary consists of traditional passive learning approaches.

RC#1 Instruction: Evidence shows that there is a lack of bell to bell instruction, where students are missing valuable instruction time due to transitions and classroom management issues.

RC#4 Blended Learning: Evidence indicates a lack of teacher experience and professional training in the new blended learning model has effected implementation and academic success.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Develop and Implement Professional Learning Communities	Create Professional Learning Communities schedule to support teachers on instructional development.	08/01/2016	State and local assessment data. Instructional intervention strategies. Teach Like a Champion curriculum.	Dan Mulay, Kim Blair	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

MIS#2 Improved reading and writing instruction

Major Improvement Strategy Description:

Provide literacy training and professional development opportunities to help teachers implement reading and writing instructional design and strategies that utilize research based instructional practices, with the purpose of designing engaging lessons that are aligned to district curriculum and state standards.

Associated Root Causes:

RC#1 Instruction: Evidence shows that there is a lack of bell to bell instruction, where students are missing valuable instruction time due to transitions and classroom management issues.

RC#2 Instruction: Evidence shows that there is a lack of student-centered instruction, where instruction is teacher-centered and primary consists of traditional passive learning approaches.

RC#3 Best Practices & Instructional Strategies: Evidence shows that there is a lack of best practices and instructional strategies in the classroom that are proven effective with at-risk students.

RC#4 Blended Learning: Evidence indicates a lack of teacher experience and professional training in the new blended learning model has effected implementation and academic success.

RC#5 Reading Interventions: School lacks necessary interventions to improve student reading levels.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year

Reading Horizons Training	Provide necessary professional development for the Reading Horizons Program.	09/01/2016 10/28/2016	Reading Horizons curriculum and softare.	Kim Blair, Kathy Haeseker, Kelly Caffee, Dan Mulay	Complete	This School Year
Testing Program	Provide baseline testing and periodic testing for all students grades 9-12.	09/01/2016 04/29/2016	Testing software	Kim Blair, Kathy Haeseker, Kelly Caffee	Complete	This School Year
Intervention	Implement intervention systems for all student deficient in reading and writing (based on baseline testing and grade levels).	10/01/2016 05/20/2016	Intervention groups and courses.	Kim Blair, Kethy Haeseker, Kelly Caffee, teaching staff.	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

MIS#3 Increase Career and College Readiness

Major Improvement Strategy Description:

Train teachers and implement instructional designs that are research based strategies with the purpose of improving college and career readiness, and SAT/ACT preparedness.

Associated Root Causes:

RC#1 Instruction: Evidence shows that there is a lack of bell to bell instruction, where students are missing valuable instruction time due to transitions and classroom management issues.

RC#2 Instruction: Evidence shows that there is a lack of student-centered instruction, where instruction is teacher-centered and primary consists of traditional passive learning approaches.

RC#3 Best Practices & Instructional Strategies: Evidence shows that there is a lack of best practices and instructional strategies in the classroom that are proven effective with at-risk students.

RC#4 Blended Learning: Evidence indicates a lack of teacher experience and professional training in the new blended learning model has effected implementation and academic success.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Professional Development	Provide professional development training for all teaching staff utilizing the Teach Like A Champion curriculum	01/13/2016 05/12/2017	Teach Like A Champion curriculum and text, trainers	Heather Mavel, Christina Vidovich, Rochelle Kohlhouse, Kim Blair, Dan Mulay, all PHS Staff.	In Progress	This School Year
Instructional Coaching	Provide instructional coaching support in the classroom to include feedback and PLC workshops.	08/01/2016 05/20/2016	Instructional Coach, time.	Kim Blair, Dan Mulay, Studio Solutions Team.	In Progress	This School Year
Blended Education	Implementation of Blended Education	08/01/2016 05/20/2016	Edgenuity curriculum, Studio Solutions Team	James Bonavita, Rochelle Kohlhouse, David	In Progress	This School Year

	through the Edgenuity LMS.			Knoche, Kim Blair, Edgenuity trainers.		

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

MIS#4 Implement Professional Learning Communities

Major Improvement Strategy Description:

Weekly Professional Learning Communities will be established to allow teachers to work cooperatively to improve instruction and student performance. Data will be analyzed from the following sources: teacher grade books, Edgenuity LMS, SAT, CMAS, PSAT, ACT Aspire, and Reading Horizons. Additionally, teachers will participate in the 3-Week Deliberate Practice Plan Model.

Associated Root Causes:

RC#3 Best Practices & Instructional Strategies: Evidence shows that there is a lack of best practices and instructional strategies in the classroom that are proven effective with at-risk students.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Professional Learning Communities	Establish weekly PLC meetings on Wednesday	08/01/2016 05/24/2017	Time, schedule, grade book and testing data.	Dan Mulay, Kim Blair, all PHS Staff	In Progress	This School Year

	afternoons. All teachers will attend.

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:	MIS #5 Instructional Coaching
Major Improvement Strategy Description:	Instructional coach will work collaboratively with teacher to implement mathematics into all classrooms on a regular basis. Instructional coach will also work with teachers to employ various instructional methods to improve teaching. Instructional coach will provide feedback and conduct Professional Learning Community workshops.

Associated Root Causes:

RC#1 Instruction: Evidence shows that there is a lack of bell to bell instruction, where students are missing valuable instruction time due to transitions and classroom management issues.

RC#2 Instruction: Evidence shows that there is a lack of student-centered instruction, where instruction is teacher-centered and primary consists of traditional passive learning approaches.

RC#3 Best Practices & Instructional Strategies: Evidence shows that there is a lack of best practices and instructional strategies in the classroom that are proven effective with at-risk students.

RC#4 Blended Learning: Evidence indicates a lack of teacher experience and professional training in the new blended learning model has effected implementation and academic success.

RC#4 Lack of supportive systems and affective education curriculum.: School lacks restorative discipline systems, student support systems, and affective education curriculum.

Action Steps Associated with MIS						
Name	**Description**	**Start/End Date**	**Resource**	**Key Personnel**	**Status**	**School Year**
Instructional Coach	Instructional coach to focus on assisting teacher with implementing mathematics on a daily basis in all course.	08/01/2016 05/19/2017	Mathematics resources, blended education curriculum, PLC time.	Kim Blair	Not Started	This School Year

Implementation Benchmark Associated with MIS						
Action Step Name (Association)	**IB Name**	**Description**	**Start/End/Repeats**	**Key Personnel**	**Status**	**School Year**

Major Improvement Strategy Name:

MIS #6 Math Course Additions

Major Improvement Strategy Description:

PHS offer a Pre-Algebra course beginning Fall 2017 to eliminate math gaps of incoming 9th grade and other students.

Associated Root Causes:

RC#3 Best Practices & Instructional Strategies: Evidence shows that there is a lack of best practices and instructional strategies in the classroom that are proven effective with at-risk students.

RC#4 Blended Learning: Evidence indicates a lack of teacher experience and professional training in the new blended learning model has effected implementation and academic success.

RC#4 Lack of supportive systems and affective education curriculum.: School lacks restorative discipline systems, student support systems, and affective education curriculum.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Schedule	Build a schedule that provides access to Pre-Algebra course to students in need.	08/02/2017 05/25/2018	Scheduling software	Dawn Barela, Dan Mulay, Greg Cox, Kim Bourgois	In Progress	Next School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

MIS #7 Implement Affective Education Program

Major Improvement Strategy Description:

PHS will implement an affective education program. The program will include various modules to address student behavior, expectations, and school culture. The program will launch Fall 2017.

Associated Root Causes:

RC#4 Lack of supportive systems and affective education curriculum.: School lacks restorative discipline systems, student support systems, and affective education curriculum.

RC#3 Best Practices & Instructional Strategies: Evidence shows that there is a lack of best practices and instructional strategies in the classroom that are proven effective with at-risk students.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Funding	Obtain funding for teacher professional development for an affective education program.	10/01/2016 10/31/2016	MLO dollars allocated to PHS.	Dan Mulay	Complete	This School Year
Schedule Development	Develop a schedule to support the implementation of affective education in connection with PHS course offerings.	02/01/2017 06/01/2017	Scheduling software, Discovery Program requirements/recommendations.	Dan Mulay, Greg Cox, Dawn Barela, Kim Blair, Kim Bourgois.	In Progress	This School Year
Professional Development	Schedule and complete professional development of all staff in affective education.	03/01/2017 08/31/2017	Trainer and curriculum	Discovery Program Training, Dan Mulay, Kim Blair, Dawn Barela, Nichole Trethewey.	In Progress	Next School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

PIKES PEAK EARLY COLLEGE UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **6821** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Demonstrated Mastery of 21st century skills
Description: 2016-2017 coursework has revealed a need to foster deeper levels of critical thinking skills within our students. We have seen gains over the year but we must focus on building these skills more effectively. Intentionally training and fostering students to demonstrate these skills has rarely been executed prior to their enrollment at PPEC. Students have been cautious to take academic risks due to fear of the impact it might have on their GPA.

Name: Academic College Readiness
Description: Students at PPEC who have completed coursework prior to their enrollment, with success, does not align with assessments we use to measure their college readiness. Many students have misconstrued their level of mastery and have had to regain skill sets that may have been missed in previous year. A lack of clear alignment and direct connection to standards has made comprehending the scope of a class challenging with a very heavy workload.

Name: Math Fluency
Description: Students have demonstrated a consistent lack of math fluency leading to assessment scoring incongruent with math mastery levels.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Depth of Knowledge Focus on Campus
Description: Instructional strategies on campus do not emphasize DOK 3 and 4 consistently. This limits a students access to challenging and deeper learning.

Name: Limited amount of 4C's training opportunities
Description: A lack of a fully developed and implemented comprehensive implementation of 4C's development has diminished student's ability to be autonomous and self-directed learners.

Name: Fluency has not been a targeted focus for secondary students
Description: Without high levels of math fluency it has been proving difficult to complete math assessments which have allotted time and therefore do not accurate reveal the level of mastery students possess when given significant amounts of time to demonstrate their knowledge.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Identify processes for student outcomes that ensure college readiness
Description: Students are assessed and a personalized learning path is developed so that college readiness is attained by 11th grade.

Name: Implement instructional strategies focused on Critical Thinking
Description: Teachers will deliver high yield instruction aligned to effect size according of Visible Learning by John Hattie and Classroom Instruction that Works by Marzano.

Name: Integration of 4C's in all subject areas
Description: Students will be able to master and demonstrate the 4C's through and ePortfolio. Rubrics will be used to evaluate the mastery of 21st century sills which will align to academic college readiness

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

David Knoche
11990 Swingline Road
Peyton CO 80915
Phone: (719) 210-4210
Email: dknoche@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Pikes Peak Early College (PPEC) is a blended online high school serving all student populations including those underrepresented in postsecondary programs and institutions. PPEC students will thrive in a blended online learning environment with individualized online learning coupled with scheduled, in-class discussions, labs, presentations, assessments, and other interactive activities, all under the supervision of highly qualified, licensed secondary teachers. PPEC will operate as an Early College high school in partnership with postsecondary partners, Pikes Peak Community College (PPCC) and University of Colorado, Colorado Springs (UCCS). PPEC students will expect to accomplish college level coursework, primarily delivered in a traditional in-class and hybrid online format through Concurrent Enrollment while in high school, simultaneously earning high school and college credits. PPEC will open with grades 9 through12+1, with approximately 165 students, and will add grade level 12+2 in year two for college ready students attending college courses at one of our regional institutions of higher education. PPEC will pay for college tuition and fees, based on the Colorado Community College System tuition rate. The Early College model will provide the opportunity for an increased number of D49 students to complete general education courses for transfer, and to complete Associate of Arts (AA), Associate of Science (AS), Associate of General Studies (AGS), and Associate of Applied Science (AAS) degrees and professional credentials.Pikes Peak Early College is in its first year of existence and lacks baseline data to effectively make longitudinal programmatic or instructional adjustments.
PPEC will focus their improvement efforts in relation to D49 district UIP data expectations . The areas of focus will be illustrated in three pathways: 1. Data specific outcomes in relation to D49 district UIP 2. Anecdotal school efforts and 3. Qualitative based outcomes. PPEC will establish baseline data this year by using interim assessments with ACT ASPIRE delivered at intervals of Beginning of Year, Middle of Year and End of Year. A final assessment of ACT ASPIRE Summative testing will be done in May. Additionally, baseline data will be used after initial PARCC testing is completed and results are available to the school.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Academic Achievement (Status) Reflection

NA

Performance Indicator: Academic Growth

Academic Growth Reflection

NA

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

- *NA*

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

NA

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

NA

Performance Indicator: Other

Other Reflection

- *NA*

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

NA

Performance Indicator: Student Behavior

Student Behavior Reflection

- *NA*

Performance Indicator: Student Engagement

Student Engagement Reflection

NA

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

NA

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Additional Trend Information:

NA

Priority Performance Challenges and Root Cause Analysis

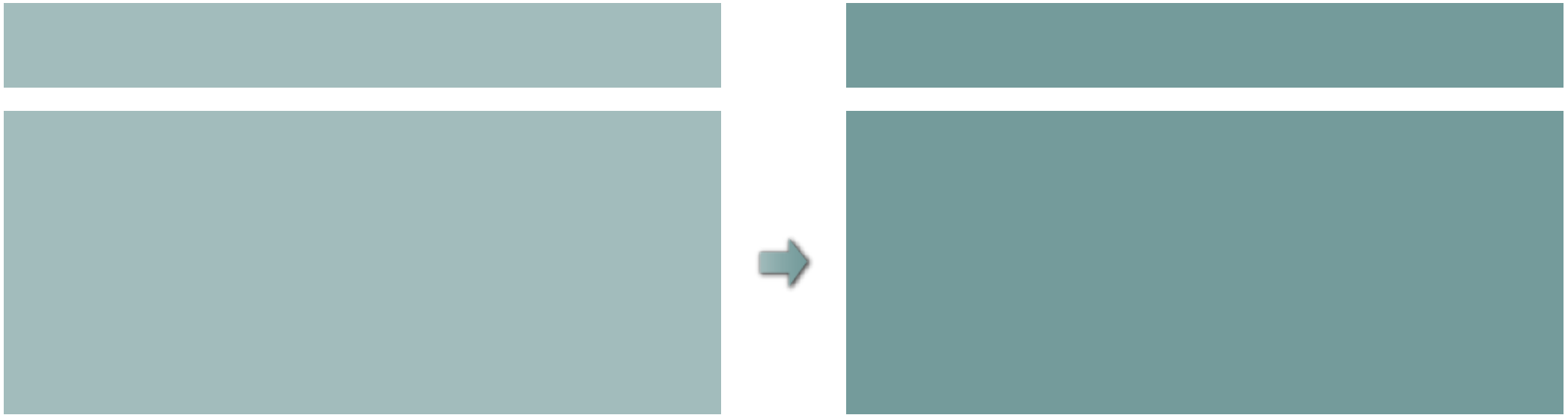
Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges

Root Cause

Demonstrated Mastery of 21st century skills		Limited amount of 4C's training opportunities
Academic College Readiness		Depth of Knowledge Focus on Campus
Math Fluency		Fluency has not been a targeted focus for secondary students



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

It is imperative that the foundation of a blended early college school foster an environment that produces students who can self advocate, manage time and become independent learners. Without these skills, students will be inadequately prepared for post secondary work when they can demonstrate academic readiness. A lack of these soft skills prevents students from understanding how to deal with adversity and the skills necessary for their postsecondary coursework or job function.

Provide a rationale for how these Root Causes were selected and verified:

These root causes were establsihed based on qualitative data and course work data. Weekly PLC meetings facilitated conversations around student classroom performance.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Demonstrated Mastery of 21st century skills

Performance Indicator:		Postsecondary & Workforce Readiness
Measures / Metrics:		SAT
Annual Performance Targets	**2016-2017:**	PPEC will have an average score 0f 1080 or higher
	2017-2018:	PPEC will have an average score 0f 1100 or higher
Interim Measures for 2016-2017:		Act Aspire will be delivered in September-BOY, December- MOY and March EOY with ACT ASPIRE Summative being delivered in May.

Performance Indicator:		Postsecondary & Workforce Readiness
Measures / Metrics:		Completion Rate
Annual	**2016-2017:**	PPEC will have a course completion rate of 92% or higher

Performance Targets	**2017-2018:**	PPEC will have a course completion rate of 93% or higher
Interim Measures for 2016-2017:		Weekly course labs to focus and identify areas for support.

Priority Performance Challenge : Academic College Readiness

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	PPEC students will have a 90% success rate as measured by college transcript grades
	2017-2018:	PPEC students will have a 92% success rate as measured by college transcript grades
Interim Measures for 2016-2017:		ACT SPIRE, ACCUPLACER

Performance Indicator:		Postsecondary & Workforce Readiness
Measures / Metrics:		SAT
Annual Performance Targets	**2016-2017:**	80% of PPEC Seniors will demonstrate college readiness in English related to Accuplacer cut scores 70% of PPEC Seniors will demonstrate college readiness in Math related to Accuplacer cut scores
	2017-2018:	90% of PPEC Seniors will demonstrate college readiness in English related to Accuplacer cut scores 80% of PPEC Seniors will demonstrate college readiness in Math related to Accuplacer cut scores
Interim Measures for 2016-2017:		Accuplacer readiness

Priority Performance Challenge : Math Fluency

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	70% of math in 9th grade students will meet raw score benchmark of 10 on ACT Aspire
	2017-2018:	80% of math in 9th grade students will meet Summative ACT Aspire benchmark of 428 80% of math in 10th grade students will meet Summative ACT Aspire benchmark of 432
Interim Measures for 2016-2017:		ACT Aspire Benchmark I, II,III Benchmarks

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	80% of English Students in 9th grade will meet raw score benchmark of 16 on ACT Aspire 80% of English Students in 10th grade will meet raw score benchmark of 17 on ACT Aspire
	2017-2018:	90% of English Students in 9th grade will meet Summative benchmark score of 16 on ACT Aspire 426 90% of English Students in 10th grade will meet Summative benchmark score of 16 on ACT Aspire 428
Interim Measures for 2016-2017:		ACT ASPIRE Interim I, II, III Becnchmarks

Planning Form

Major Improvement Strategy Name:	Identify processes for student outcomes that ensure college readiness
Major Improvement Strategy Description:	Students are assessed and a personalized learning path is developed so that college readiness is attained by 11th grade.

Associated Root Causes:

Depth of Knowledge Focus on Campus: Instructional strategies on campus do not emphasize DOK 3 and 4 consistently. This limits a students access to challenging and deeper learning.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Create and manage a flowchart of Process Library	Establish flowcharted library of MTSS processes aligned to mastery.	08/01/2016 08/01/2017	Lucid Chart	Principal and Instructional Coach	In Progress	Next School Year
Implement walkthrough tool	Principal evaluate and analyze walkthrough data to gauge implementation of current strategies being used	08/01/2016 05/31/2018	Jot Form	Principal and Instructional Coach	In Progress	Next School Year
Facilitate	Realign	08/15/2016	CDE Standards	All staff	In Progress	Next School Year

Standards Alignment	standards to ensure that all necessary standards are aligned to scope and sequence directly aligned to mastery expectations	10/06/2017				
Refine Math Placement Assessment	Refine math placement exam to ensure that students master algebra skills are addressed prior to moving forward	01/03/2017 05/31/2018	Aleks Math	Math Teacher	In Progress	Next School Year
Develop Standards acquisition tool for studetns	Develop process to visualize mastery of standards.	08/01/2017 05/18/2018	Google Sheets	Content Staff	Not Started	Next School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Facilitate Standards Alignment, Develop Standards acquisition tool for studetns,	Standards aligned course	100% of Standards based coourse are aligned for mastery	04/10/2017 05/18/2018	Principal, Teachers and Instructional Coach	Not Met	Next School Year
Create and manage a flowchart of Process Library, Facilitate	Best Practices for MTSS support	Math and English will demonstrate a research based and process for supporting	04/10/2017 05/24/2018	Instructional Coach and Principal	Partially Met	Next School Year

Standards Alignment,		students who are academically deficient.				
Refine Math Placement Assessment,	Accuplacer Scores of College Readiness	75% of students who complete Algebra 2 demonstrate college readiness measured by Accuplacer Cut Scores	08/01/2017 05/04/2018 Monthly	Counsleor and Principal	Not Met	Next School Year
Implement walkthrough tool,	Observable High Yield Instructional Practices	60% of walkthrough data will identify primary instruction focus is aligned to high effect size practices	08/07/2017 05/24/2019	Principal and Instructional Coach	Not Met	Next School Year

Major Improvement Strategy Name:

Implement instructional strategies focused on Critical Thinking

Major Improvement Strategy Description:

Teachers will deliver high yield instruction aligned to effect size according of Visible Learning by John Hattie and Classroom Instruction that Works by Marzano.

Associated Root Causes:

Depth of Knowledge Focus on Campus: Instructional strategies on campus do not emphasize DOK 3 and 4 consistently. This limits a students access to challenging and deeper learning.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Professional Development Focus aligned to DOK 3 and 4 and high yield instruction	Facilitate book study with Visible Learning by John Hattie. Internal Training as well	08/03/2017 12/15/2017	Visible Learning by John Hattie	All teaching staff	Not Started	Next School Year
Professional Development emphasis on Effective Lesson Planning	Develop EXCEL model lessons integrating the high yield instructional strategies for face to face and digital lessons. Greater emphasis will be placed on the lesson planning process in blended learning classrooms.	08/03/2017 05/18/2017	CKH and C3 Tools	All teaching staff	In Progress	Next School Year
Professsional Development focused on inquiry based instructional PD	Lead year long focus on inquiry based thinking stratgeies aligned to instructional strategies.	08/03/2017 05/18/2018	Buck Institute	Teaching Staff	Not Started	Next School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Professsional Development focused on	DOK 3 and 4 Instructional Focus	30% of instruction observed in Classrooms will	08/02/2017 05/19/2017 Weekly	Instructioanl Coach and Principal	Partially Met	Next School Year

inquiry based instructional PD,		be DOK 3 and DOK 4				
Professional Development Focus aligned to DOK 3 and 4 and high yield instruction, Professsional Development focused on inquiry based instructional PD,	Critical Thinking Professional Development	All staff will particpate in a minimum of two 4 hour PD days focused one Developing cirtical thinking skills and effective questioning techniques	08/02/2017 03/24/2017	Instructional Coach and Principal	Not Met	Next School Year
Professional Development emphasis on Effective Lesson Planning,	EXCEL Lesson Planning	90% of walkthough data will reveal evidence of EXCEL lesson Planning	08/02/2017 03/24/2017 Weekly	Principal and Instruction Coach	Partially Met	Next School Year

Major Improvement Strategy Name:

Integration of 4C's in all subject areas

Major Improvement Strategy Description:

Students will be able to master and demonstrate the 4C's through and ePortfolio. Rubrics will be used to evaluate the mastery of 21st century sills which will align to academic college readiness

Associated Root Causes:

Limited amount of 4C's training opportunities: A lack of a fully developed and implemented comprehensive implementation of 4C's development has diminished student's ability to be autonomous and self-directed learners.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Implement an Academic Fitness Pathways Cours	Counselor and Principal will define and facilitate implementation of skills development to ensure college readiness beyond academic readiness	01/03/2017 05/25/2018	CIC, Campus Toolkit, Focus on College Succes by Constance Staley	Counselor and Principal	In Progress	Next School Year
Implement E-Portfolio	All students will create an e-portfolio that will illustrate their mastery demonstration of all content required for graduation. Aligned to capstones and 4C development.	08/01/2017 05/17/2018	Google Sites	All Staff	In Progress	Next School Year
Facilitate PBL integration in all course work with 4C's Rubrics	Developing intentional PBL projects that span across the content areas to encourage creativity, innovation, design, problem solving tasks, and emphasize critical thinking. Effective expectations laid out in 4C rubrics	08/01/2017 05/03/2018	Buck Institute	All teaching staff	Not Started	Next School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Implement an Academic Fitness Pathways Cours, Implement E-Portfolio, Facilitate PBL integration in all course work with 4C's Rubrics,	4Cs College Readiness	PPEC will have college success rate of 92% as measured by college transcripts.	08/02/2017 05/24/2018 Quarterly	All staff	Not Met	Next School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

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PIKES PEAK SCHOOL EXPEDITIONARY LEARNING UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **6935** | Framework: **Pending** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2015-2016)

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Name: Writing for Male Students
Description: Male students generally achieve lower, especially in writing, when compared to their female counterparts.

Name: Math Standard 1
Description: Students were generally low at Math Standard 1, specifically Number sense.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Instruction
Description: Instruction was focused on the ways that females learn and did not account for instructional methods needed for males to find success.

Name: Number Sense
Description: Students did not have enough practice to become proficient in number sense, including conversations, explanations and critical thinking.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Institute a systematic, school-wide approach to teaching Math Standard 1
Description: We will create and implement tools and strategies for students to interact with, master and talk about numbers and their relationships in numeric systems. Professional development and accountability will be in place to support teachers with successful implementation.

Name: Implement strategies to improve male writing based on research done in 2015-2016
Description: PPSEL staff will build on the research done during the 2015-2016 school year to implement best practices around writing and males and then implementing these school-wide.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

The school has received ELAT grant funds to help with early literacy and the BURST program. The funds have been available the entire year and is in cooperation and conjunction with the school district.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

The school has no plans for this.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

The school had an external evaluation in 2011 by the Colorado League of Charter Schools
During the 2016-2017 school year, the school is partnering with Charter School Solutions for a 2 day external evaluation to use for its charter renewal application.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School

- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Don Knapp
Principal
11925 Antler's Ridge Dr.
Falcon Colorado 80831
Phone: (719) 522-2580
Email: don.knapp@ppsel.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

> *The School Accountability Committee (SAC) of Pikes Peak School of Expeditionary Learning (PPSEL) consists of members representing various departments and stakeholders. Parents, teachers, and administration contribute to the development of this plan. This plan will be presented to the District Accountability Advisory Committee and the Falcon D49 School Board.*

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *Using NWEA MAP scores for targets:*
Increase students at or above average RIT score by 5%.
ES Math target 78%
MS Math target 81%
Performance: *The school did not meet the target for ES, but did meet the target for MS.*

Prior Year Target: *Using NWEA MAP scores for targets:*
Increase students at or above average RIT score by 5%.
ES Language Usage (Subgoal Writing: Plan, Organize, Develop, Revise, Research) 77%
MS Language Usage (Subgoal Writing: Plan, Organize, Develop, Revise, Research) 78%
Performance: *The school met target for both ES and MS.*

Academic Achievement (Status) Reflection

The school worked on the writing of males in several ways and saw some success on common school assessments. There were many different strategies and professional development implement to see this progress, although we haven't closed the gap as much as needed.

Performance Indicator: Academic Growth

Academic Growth Reflection

While the school is always concerned about growth and looking for ways to allow students to grow even more, the school had no official growth targets on the 2014-2015 UIP.

Performance Indicator: Academic Growth Gaps

Academic Growth Gaps Reflection

The school did some work around strategies for disaggregated groups, but also general work on Math (specifically Standard 1). The data we have suggests that additional work is still needed for the school as a whole, which includes these students with growth gaps.

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

PPSEL looks at both Local and State assessment data, which includes the NWEA MAP assessments for students 2nd-8th grade, PPSEL Writing Assessment, which is administered at all grade levels three times a year, Dibels tests, Adams 50 reading comprehension assessments, common assessments as well as progress monitoring data, Saxon math assessments, other sources of classroom data as applicable along with the PARCC assessment. Data from the Colorado Growth Model was also considered in the process of data analysis. The data were analyzed by members of the School Accountability Committee which includes the school principal. Needs of the school were prioritized and analyzed using the data.

The school has received a "performance" plan since 2012 on the Performance Frameworks from the state. The trend indicates that the school understands how to implement effective strategies and improve upon weakness and overcome obstacles. PPSEL received a "performance" rating again for the 2015-2016 school year with the Performance Frameworks for 1-year data (3-year data is not available).

Challenges were that minority students and students who qualify for Free/Reduced Lunch underperform as compared to peers who are not in those categories. Elementary growth was another obstacle overall.

A review of data was conducted by looking at all aspects of assessment data, as well as all subgroups of students at PPSEL. The SAC evaluated the data as a team and identified significant data and trends in both the previous school year, and the previous three years.

Besides PARCC data, NWEA MAP data was looked at most closely because it is nationally normed and we have growth data from year to year because the school has used this assessment for many years.

Mathematics

	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
Total Students With Valid Growth Test Scores	44	45	44	44	46	33	42
Mean RIT	176.9	192.5	201.6	208.4	214.9	221.5	230.6
Standard Deviation	12.3	10.2	13.4	11.6	16.1	12.5	15.3
Norm Grade Level Mean RIT	176.9	190.4	201.9	211.4	217.6	222.6	226.3
Students At or Above Norm Grade Level Mean RIT	23	26	22	17	20	15	19

Language

	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
Total Students With Valid Growth Test Scores	46	46	44	44	43	45	42
Mean RIT	179.6	194.8	202.3	206.7	211.4	218.3	222.9
Standard Deviation	14.8	12.1	13.2	12.6	14.6	9.6	10.3
Norm Grade Level Mean RIT	174.5	189.5	198.8	205.6	210.7	214	216.2
Students At or Above Norm Grade Level Mean RIT	29	34	31	23	26	30	32

Reading

	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
Total Students With Valid Growth Test Scores	43	45	44	43	43	45	42
Mean RIT	173.8	193.6	205.5	208.8	210.2	216.8	220.7
Standard Deviation	16.2	13.9	11.9	11.4	17.1	13.9	16.5
Norm Grade Level Mean RIT	174.7	188.3	199	205.7	211.0	214.4	217.2

Students At or Above Norm Grade Level Mean RIT	*23*	*31*	*24*	*26*	*23*	*25*	*26*

A review of the data sets above demonstrate that overall PPSEL students are performing above previous year's scores in all three subjects. An area of particular concern is 5th and 6th grade math scores, which remain low.

A review of other sources of data confirms the results of NWEA MAP.

PARCC results were released and the school saw a drop in achievement at the elementary level, both in achievement data from year to year and with the cohort data. The opposite effect was seen at the 6th-8th grade level. As a school, the elementary slightly underperformed and the middle school over performed as compared to district and state scores. While NWEA MAP scores were more favorable for the beginning of year scores, the committee sees that Math is still something that needs to be addressed aggressively by the school at the elementary level and ELA needs to be addressed at the elementary level as well.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Performance Indicator: Academic Achievement (Status)

Elementary students are trending higher in math from 2015-2016, but still are lower than district and state average levels. They are up 7% over 2015. After a dip going into PARCC from TCAP, students are improving and making gains. Middle School students are also trending higher in math from 2015-2016 and are above district and state average. They are 6% higher than the previous year. After a dip going into PARCC from TCAP, students are improving and making gains.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes***

Students were steady in ELA testing from 2013-2015. For 2016, elementary students trended lower by 8% while middle school students trended higher by 9%. The trend shows a decline for elementary while the middle school has an increase.

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes***

Performance Indicator: Academic Growth

Overall, elementary students were "approaching" growth for elementary students in both ELA and Math after meeting growth targets previously. Middle school students met growth targets for all students in ELA and Math.

Trend Direction: ***Stable then decreasing*** *- Notable Trend:* ***Yes***

Performance Indicator: Academic Growth Gaps

Performance Indicator: Postsecondary & Workforce Readiness

This area does not apply to a K-8 School.

Trend Direction: - Notable Trend:

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Writing for Male Students	Instruction
Math Standard 1	Number Sense

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Upon consideration of several years of data, overall PPSEL students have met the standards for achievement as a whole. Achievement scores are generally trending higher for the 3 years in math. Achievement scores dipped for elementary students in ELA, with male students achieving lower, especially in writing, when compared to their female counterparts.

In Math, both elementary and middle school students made gains in achievement. While the trajectory is good for middle school students, math students need to continue these gains to stay at or above district and state averages. In addition, number sense is an area that students more frequently peformed lower on when looking at what is trending in math, according to PARCC and Saxon assessments. While our achievement and growth continue to improve, this is an area that, school-wide, students still struggle with more than others.

NWEA MAP testing, common writing assessments, Dibels testing, Adams-50 are all types of data that PPSEL uses to inform staff in addition to PARCC. NWEA Map testing, in particular, is used as a compass for PARCC results. 2015-2016 results demonstrated similar academic trends, and the school had a verification of this analysis through a independent research study.

Provide a rationale for how these Root Causes were selected and verified:

The process used for the Root Causes were based on Root Cause Analysis as compiled by Preuss. The team looked at the data (evidence) closely--we looked at grade levels, gender, and other available disaggregated data. They were selected and verified using a 5 Whys protocol.

Additional Narrative / Conclusion

As noted above, data is not as easily clear because of the transition from TCAP to PARCC, but it is clear that the same obstacles from last year still exist and that the work that began needs to be continued.

Action Plans

School Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, academic growth gaps, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Academic Achievement (Status)

Measures / Metrics:	M
Priority Performance Challenge:	**Math Standard 1** Students were generally low at Math Standard 1, specifically Number sense.

Annual Performance Targets	**2016-2017:**	Using NWEA MAP scores for targets: Increase students at or above average RIT score by 5%. ES Math 83% MS Math 86%
	2017-2018:	Increase elementary students' percentile rank in Math from 43% to 48%.
Interim Measures for 2016-2017:		Using NWEA MAP scores for targets: Increase students at or above average RIT score by 5%.

Academic Growth

Measures / Metrics:		ELA
Priority Performance Challenge:		**Writing for Male Students** Male students generally achieve lower, especially in writing, when compared to their female counterparts.
Annual Performance Targets	**2016-2017:**	Increase elementary students' median growth percentile in ELA from 49% to 54%.
	2017-2018:	Increase elementary students' median growth percentile in ELA from 54% to 59%.
Interim Measures for 2016-2017:		Using NWEA MAP scores for targets: Increase students at or above average RIT score by 5%.

Measures / Metrics:		M
Priority Performance Challenge:		**Math Standard 1** Students were generally low at Math Standard 1, specifically Number sense.
Annual Performance Targets	**2016-2017:**	Increase elementary students' median growth percentile in ELA from 35% to 40%.
	2017-2018:	Increase elementary students' median growth percentile in ELA from 40% to 45%.
Interim Measures for 2016-2017:		Using NWEA MAP scores for targets: Increase students at or above average RIT score

by 5%.

Academic Growth Gaps

Postsecondary & Workforce Readiness

Planning Form

Major Improvement Strategy Name:	Institute a systematic, school-wide approach to teaching Math Standard 1
Major Improvement Strategy Description:	We will create and implement tools and strategies for students to interact with, master and talk about numbers and their relationships in numeric systems. Professional development and accountability will be in place to support teachers with successful implementation.

Associated Root Causes:

Number Sense: Students did not have enough practice to become proficient in number sense, including conversations, explanations and critical thinking.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Mathematical Arguments, Professional Development,						
Supplemental Tools, Creation of data boards, Vertically Aligned Skills, Focused Data Analysis, Authentic Experiences,						
Supplemental Tools, Mathematical Arguments, Authentic Experiences, Writing and Math Connection,						

Major Improvement Strategy Name: Implement strategies to improve male writing based on research done in 2015-2016

Major Improvement Strategy Description:	PPSEL staff will build on the research done during the 2015-2016 school year to implement best practices around writing and males and then implementing these school-wide.

Associated Root Causes:

Instruction: Instruction was focused on the ways that females learn and did not account for instructional methods needed for males to find success.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Workshop 2.0, Documentation of Instructional Decisions, Scaffolded Literacy Calendar, High Quality Work Protocol,						
Workshop 2.0, Book Study, 2nd Book Study, High Quality Work Protocol,						

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

POWER TECHNICAL EARLY COLLEGE
UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **6653** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Improvement Plan Information
Narrative on Data Analysis and Root Cause Identification
Action Plans
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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Behavior
Description: The second performance challenge we face is in the amount of behavior incidents faced on a daily basis. Our students come from diverse locations from various school types and are now being asked to fit into one behavior and character model. We show that from September 6th until February 14, 2017, 64.6% of the student body have been involved in 265 negative behavioral events classified into 24 different types.

Name: New School, New Staff
Description: The third performance challenge we face is in regards to our school being brand new and hiring a staff that is relatively new to teaching and the PTEC performance model. The school being new means that the culture we are trying to build has never been done before and everyone from administration to students and parents are trying to fit into and learn a new model as best they can. No staff member has been a part of this school and are also learning the culture as we go. Out of 13 staff members, 5 have worked in education for 6 or more years in various roles. The remaining 8 are in their first year to 4th year of teaching, and yet, all are in their first year at PTEC.

Name: Reading and Math Scores
Description: The first performance challenge we face is in our students reading and math scores. Although our students' average scores were within 2-3 points of national norms in all areas, we want to increase the overall percentage of students scoring at or above average in mathematics and reading. The data indicates the greatest opportunity for growth in both mathematics and reading lies with 6th, 7th, and 8th grade students. In math, we need to focus on improvement in data analysis and probability in the middle school grades. The high school grades need focus on the same area, as well as geometric relationships. In reading, grades 6 and 7 need to focus on comprehending literary texts, while grades 8, 9 and 10 need to focus on comprehending informational texts.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Behavior root cause
Description: In regards to the root causes behind our behavior issues we find that teachers and staff are not always consistent in classroom management. Inconsistent discipline issues, and teachers do not have effective policies and procedures, and expectations for the students to follow on a regular basis.

Name: New School, New Staff
Description: Finally, the root causes behind staff issues is that there is a lack consistent professional development given to new staff and seasoned teachers. The staff is completely new to the PTEC model and have not been able to fully embrace its ideals and philosophies.

Name: Reading and Math Scores
Description: The root causes of our performance challenges are that in reading and math teachers and administration have not identified underlying problems and gaps of knowledge in each student. We have not implemented reading and math strategies to put students on the right path. There has not been enough training for staff to be able to identify and remediate with underperforming students.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Root Cause - Behavior
Description: Success will look like a cooperative learning environment. You will come to this school and see students sitting in the commons collaborating with each other on ideas and concepts because teachers took the time to teach students how to collaborate and work together through character lessons. You will see students planning and designing in the computer and drafting rooms. Our students will be referred to as polite by outsiders. We will see few behavior write-ups every year as our culture becomes more and more embedded in our student body and staff because of the continued support and training of their teachers.

Name: New School, New Staff
Description: Success here will look like teachers collaborating with each other to design truly seamless cross-curricular lessons because they will have similar planning periods and time during professional development. Teachers' scores in their classrooms and on the State level will rise every year because they will become stronger in their content area due to coaching and training through conferences and professional development. We will see very little turn over if any here at PTEC because of the culture being developed every day. Students will be engaged, participating, and learning in every class thanks to the coaching and training our teachers will receive.

Name: Reading and Math Scores
Description: Success here will look like our school raising our scores to equal too and then higher than state averages because of consistency in teaching based on continued training and best practices. We will track data in school publicly on the walls and privately in personal portfolios, there by putting ownership of their grades onto the students. You will see a rise in confidence in our student body because we have helped them get to grade level in these areas and then surpass their grade level.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

PTEC has received a Federal Start-up grant but no other grant that supports school improvement efforts.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

PTEC has not participated in an SST or Expedited Review.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

PTEC has not had an external evaluator come in to evaluate us.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Rob Daugherty
Principal
2525 Canada Dr.
Colorado Springs Colorado 80922
Phone: (719) 301-6200
Email: rob.daugherty@jamesirwin.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

The mission of Power Technical Early College is to prepare students to enter the workforce with the skills necessary to be successful in a trade while also having the character and work ethic to become the most valuable members in their chosen trade. PTEC was established in the fall of 2016 in Colorado Springs, Colorado; therefore, there is no SPF (School Performance Framework) yet for PTEC.

Description of school setting and process for data analysis
Power Technical Early College (PTEC), a grades 6-14 trade school, is James Irwin Charter Schools' fifth school. Opened in September of 2016, PTEC has 160 students in grades 6-10 at the PTEC campus, which is located one block east of Constitution Blvd. and Peterson Road at 2525 Canada Drive. The school will grow one grade each year until it serves students through grade 14 (an Associate's Degree from Pikes Peak Community College in a skilled trade). PTEC offers strong academics, character development and 90 minutes of shop classes per day.

PTEC is a population of 150 students. Of the 150 students, 64.6% are White, 21.3% are Hispanic/Latino, 5.3 are Black/African American, 2% are Asian, 5.3% are two or more races, and 1.3% are Hawaiian, or other Pacific Islander. Our population is mostly comprised of males with 80%

being male leaving only 20% females. We do have free and reduced students that make up around 20.3% of our student body.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Academic Achievement (Status) Reflection

The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.

Performance Indicator: Academic Growth

Academic Growth Reflection

The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

- *The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.*

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.

Performance Indicator: Other

Other Reflection

- *The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.*

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.

Performance Indicator: Student Behavior

Student Behavior Reflection

- *The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.*

Performance Indicator: Student Engagement

Student Engagement Reflection

The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily.

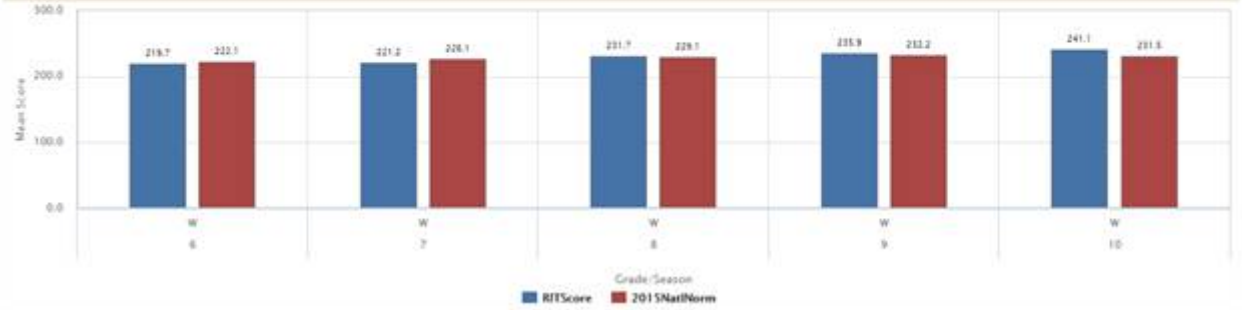
Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

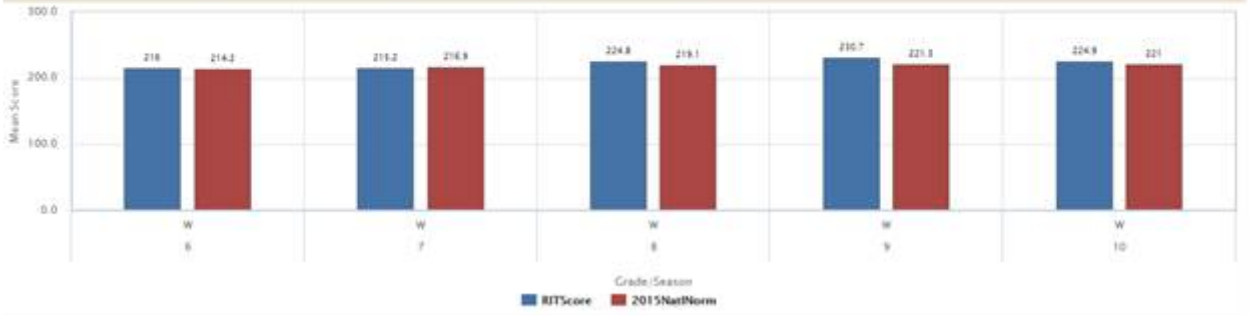
The data available in this pilot year are NWEA results of assessments administered in the fall of 2016 in mathematics, reading, language usage, and science. Data was analyzed by administrators and consultants, with teachers being involved incrementally as the school progresses. We focused on mathematics and reading scores primarily, see below. Additionally we are dealing with behavioral issues from students, and the fact that every staff member is new to PTEC.

Mean RIT Score with Norms by Grade/Season

Mean RIT Score with Norms by Grade/Season



Mean RIT Score with Norms by Grade/Season



Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Additional Trend Information:

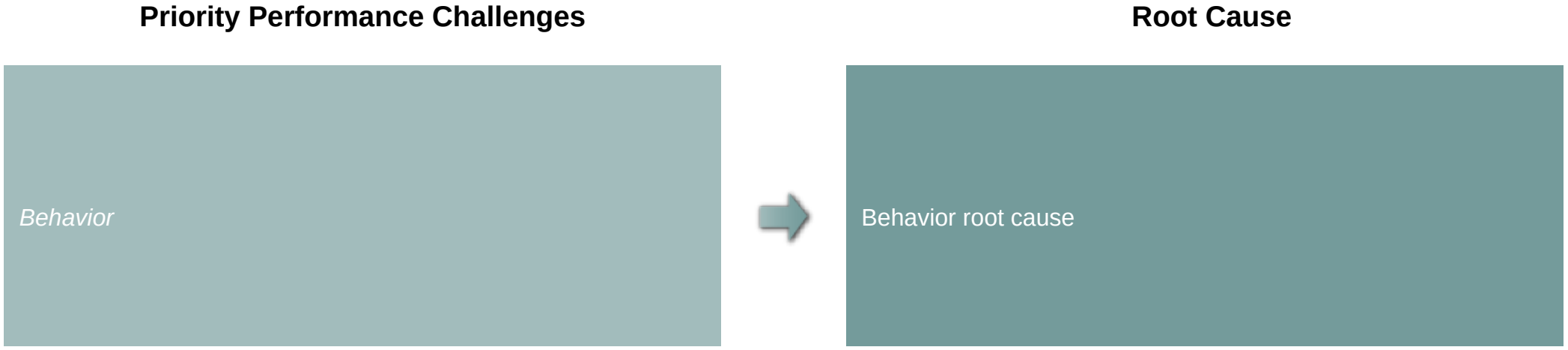
There are only single data points available at this time, so there is not a way yet to measure growth trends. The data that follows is a breakdown of the only data collected this year from NWEA/Maps testing, and it is broken down by grade and content area. In 6th grade mathematics, 60% of students scored average or hi (above 41st percentile.) The goal are of most challenge (52% of students below the 40th percentile) was data analysis probability. In 6th grade reading, 70% of students scored average or hi (above 41st percentile.) The goal are of most challenge (38% of students below the 40th percentile) was reading strategies, and comprehending literary texts.
In 7th grade mathematics, 46% of students scored average or hi (above 41st percentile.) The goal area of most challenge (54% of students below the 40th

percentile) was data analysis and probability. In 7th grade reading, 60% of student scored average or hi (above 41st percentile.) The goal area of most challenge (46% of students below the 40th percentile) was reading strategies, and comprehending literary texts.
In 8th grade mathematics, 69% of students scored average or hi (above 41st percentile.) The goal area of most challenge (36% of students below the 40th percentile) was algebraic structures. In reading, 84% of students scored average or hi (above 41st percentile.) The goal area of most challenge (30% of students below the 40th percentile) was comprehending informative and persuasive texts.
In 9th grade mathematics, 70% of students scored average or hi (above 41st percentile.) the goal area of most challenge (40% of students below the 40th percentile) was geometric relationships. In reading, 90% of students scored average or hi (above 41st percentile.) the goal area of most challenge (20% of students below the 40th percentile) was comprehending informative and persuasive texts.
In 10th grade mathematics, 87% of students scored average or hi (above 41st percentile.) The goal area of most challenge (20% of students below the 40th percentile) was data analysis and probability and geometric relationships. In reading, 67% of students scored average or hi (above 41st percentile.) The goal area of most challenge (40% of students below the 40th percentile) was comprehending informative and persuasive texts.

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

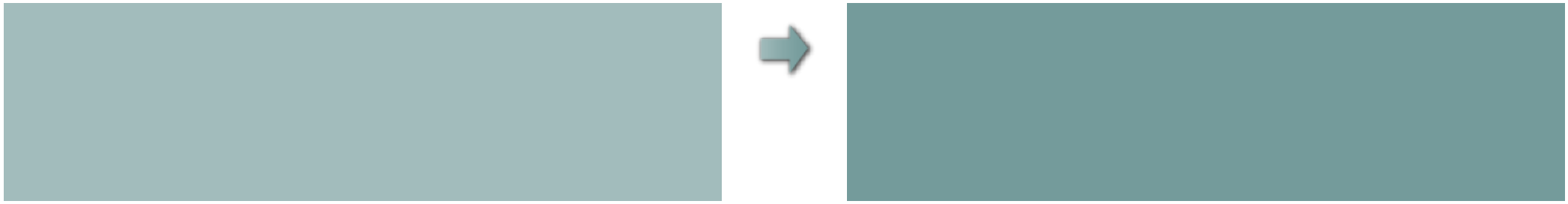


New School, New Staff

New School, New Staff

Reading and Math Scores

Reading and Math Scores



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

The first performance challenge we face is in our students reading and math scores. Although our students' average scores were within 2-3 points of national norms in all areas, we want to increase the overall percentage of students scoring at or above average in mathematics and reading. The data indicates the greatest opportunity for growth in both mathematics and reading lies with 6th, 7th, and 8th grade students. In math, we need to focus on improvement in data analysis and probability in the middle school grades. The high school grades need focus on the same area, as well as geometric relationships. In reading, grades 6 and 7 need to focus on comprehending literary texts, while grades 8, 9 and 10 need to focus on comprehending informational texts.

Provide a rationale for how these Root Causes were selected and verified:

The root causes of our performance challenges are that in reading and math teachers and administration have not identified underlying problems and gaps of knowledge in each student. We have not implemented reading and math strategies to put students on the right path. There has not been enough training for staff to be able to identify and remediate with underperforming students.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Behavior

Performance Indicator:		Student Behavior
Measures / Metrics:		
Annual Performance Targets	**2016-2017:**	Performance Challenge - Behavior Target Goal The second performance challenge we face is in the amount of behavior incidents faced on a daily basis. Our students come from diverse locations from various school types and are now being asked to fit into one behavior and character model. We show that from September 6th until February 14, 2017, 64.6% of the student body have been involved in 265 negative behavioral events classified into 24 different types. Our goal is to decrease this amount by 10% by the end of the year. We will do this through specific character lessons and continued classroom management training for teachers.
	2017-2018:	At the start of this school year PTEC will have begun its second year. We would have spent an entire year building our culture with our students and staff. Year two will focus fine tuning our culture and bringing our new students into the fold. Year two will be a challenge because we are doubling our student body and will have to training even more students but the first year students will already have experience and we will use them to support the culture. The first year staff will have a better understanding of our school

		culture and will also be a driving force in continuing to build the PTEC model. Next year we will continue with character lessons on a daily basis in character class but teachers will also take time in class to build the students character. Teachers will also be given additional training on classroom management and techniques on how to better run their classroom. We will also have a large staff which will require training but will also increase the amount of teachers available in the hallways to help thwart possible behavior issues. Our goal next year will be to not increase from the final percentage of behavior issues at the end of the year. We will be doubling our student body and will most likely face the same issues as of next year.
Interim Measures for 2016-2017:		The second performance challenge we face is in the amount of behavior incidents faced on a daily basis. Our students come from diverse locations from various school types and are now being asked to fit into one behavior and character model. We show that from September 6th until February 14, 2017, 64.6% of the student body have been involved in 265 negative behavioral events classified into 24 different types. Our goal is to decrease this amount by 10% by the end of the year. We will do this through specific character lessons and continued classroom management training for teachers. We will look specifically at each grade and each teacher to look for patterns in order to target the most significant areas. The 6th grade class has 105 events in 17 types done by 33 students. The 7th grade class has 65 events in 13 types with 26 students. The 8th grade class has 93 events in 20 types with 27 students. The 9th grade class has 19 events in 6 types with 6 students. The 10th grade class has 19 events in 8 types with 6 students. We will focus our attention on teachers that have written over 35 write-ups this year so far and work on classroom management techniques. We will also focus on the 6th and 8th grade class to work on their character.

Priority Performance Challenge : New School, New Staff

Performance Indicator:		Other
Measures / Metrics:		
	2016-2017:	Performance Challenge - New School & New Staff The next performance challenge was about the new school, new staff. The school didn't open its doors in our building. We had to wait a month and a half to move into PTEC. This year has been about 165 students and staff learning to navigate multiple facilities and creating multiple sets of expectations

Annual Performance Targets		for all. No staff member has been a part of this school and are also learning the culture as we go. Out of 13 staff members, 5 have worked in education for 5 or more years in various roles. The remaining 8 are in their first year to 4th year of teaching, and yet, all are in their first year at PTEC. We have professional development periodically, Terry Dodds of Novel Ideas a direct instruction expertise and comes in twice a year to coach. We have onsite coaching and will send teachers to seminars as the funds and seminars are available.
	2017-2018:	This will be our second year in existence and we will have a staff that have gone through a year of PTEC and her culture. These teachers will have a better understanding of how things will run. As the new staff come on board the old staff will move into lead teacher roles guiding the new staff in our way of life. Professional Development will become more frequent and target driven. Teacher coaching will become more focused and readily available. Our teacher coaches will continue to go to training as available and staff will be evaluated by their coaches on a regular basis. Terry Dodds will return next year as an outside consultant as well.
Interim Measures for 2016-2017:		The next performance challenge was about the new school, new staff. The school didn't open its doors in our building. We had to wait a month and a half to move into PTEC. This year has been about 165 students and staff learning to navigate multiple facilities and creating multiple sets of expectations for all. No staff member has been a part of this school and are also learning the culture as we go. Out of 13 staff members, 5 have worked in education for 5 or more years in various roles. The remaining 8 are in their first year to 4th year of teaching, and yet, all are in their first year at PTEC. We have professional development periodically, Terry Dodds of Novel Ideas a direct instruction expertise and comes in twice a year to coach. We have onsite coaching and will send teachers to seminars as the funds and seminars are available. Teachers and students will be given surveys at the end of the year this year to see if they are getting the culture. We will continue this on next year with a beginning, middle, and end of year culture survey.

Priority Performance Challenge : Reading and Math Scores

Performance Indicator:	Academic Growth
Measures / Metrics:	

Annual Performance Targets	**2016-2017:**	Performance Challenge – Reading and Math scores Our target goal for reading and math is to improve the overall percentage of each cohort of students scoring average or high in mathematics and reading by at least 5%. We will focus on the cohort of students in the 6th, 7th, and 8th grade for mathematics and reading, and increase the percentage of those students scoring average or high by at least 8%. We will accomplish this by target in-service training, and revising the curriculum order/presentation/implementation as we go, and focus more attention on remediation practices, decrease feedback response time, and increase teacher pacing. Performance Challenge – Reading and Math scores Target Goal Our target goal for reading and math is to improve the overall percentage of each cohort of students scoring average or hi in mathematics and reading by at least 5%. We will focus on the cohort of students in the 6th, 7th, and 8th grade for mathematics and reading, and increase the percentage of those students scoring average or hi by at least 8%. We will accomplish this by target in-service training, and revising the curriculum order/presentation/implementation as we go, and focus more attention on remediation practices, decrease feedback time, and increase teacher pacing.
	2017-2018:	Performance Challenge – Reading and Math scores Target Goal Our target goal for reading and math is to improve the overall percentage of each cohort of students scoring average or hi in mathematics and reading by at least 5%. We will focus on the cohort of students in the 6th, 7th, and 8th grade for mathematics and reading, and increase the percentage of those students scoring average or hi by at least 8%. We will accomplish this by target in-service training, and revising the curriculum order/presentation/implementation as we go, and focus more attention on remediation practices, decrease feedback time, and increase teacher pacing.
Interim Measures for 2016-2017:		Seeing as how PTEC is so new, we will continue to use the techniques noted above until we can have additional data points to draw conclusions from. Teachers will look at curriculum based measures and student mastery to see where students are and how they are progressing. Student mastery means 85% of students hit 85% or higher on quizzes and tests. If they do not hit mastery teachers will go back to reteach the material.

Planning Form

Major Improvement Strategy Name:	Root Cause - Behavior
Major Improvement Strategy Description:	Success will look like a cooperative learning environment. You will come to this school and see students sitting in the commons collaborating with each other on ideas and concepts because teachers took the time to teach students how to collaborate and work together through character lessons. You will see students planning and designing in the computer and drafting rooms. Our students will be referred to as polite by outsiders. We will see few behavior write-ups every year as our culture becomes more and more embedded in our student body and staff because of the continued support and training of their teachers.

Associated Root Causes:

Behavior root cause: In regards to the root causes behind our behavior issues we find that teachers and staff are not always consistent in classroom management. Inconsistent discipline issues, and teachers do not have effective policies and procedures, and expectations for the students to follow on a regular basis.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Character Lessons	Character classes at each grade level will refine their lessons to meet the needs of the grade level. Teachers ill take time out of class to address behavior issues	09/06/2016 05/31/2017	character material, and personal experience	All Staff and students	In Progress	This School Year

	with character topics.					
Classroom Management	Teachers will implement best practice strategies that will aid teachers in managing classrooms and having students engaged	09/06/2016 05/31/2017	Anita Archer, Harry Wong, Jim Knight reading, training	all staff	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Character Lesson	100% of students will have a character class every day.	09/06/2016 05/31/2017	All staff	Met	This School Year
	Coaching	Teacher coach will observe and co-teach with teachers to guide them in their development	09/06/2016 05/31/2017 Weekly	Teacher Coaches	Partially Met	This School Year

Major Improvement Strategy Name:

New School, New Staff

Success here will look like teachers collaborating with each other to design truly seamless cross-curricular lessons because they will have similar planning periods and time during professional development. Teachers' scores in their classrooms and on the State level will rise every year because they will become stronger in their content area due to coaching and training

Major Improvement Strategy Description:	through conferences and professional development. We will see very little turn over if any here at PTEC because of the culture being developed every day. Students will be engaged, participating, and learning in every class thanks to the coaching and training our teachers will receive.

Associated Root Causes:

New School, New Staff: Finally, the root causes behind staff issues is that there is a lack consistent professional development given to new staff and seasoned teachers. The staff is completely new to the PTEC model and have not been able to fully embrace its ideals and philosophies.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
New Staff	No matter the years of service all of the teachers and staff at PTEC are new to PTEC. Building Culture is a huge deal.	09/06/2016 05/31/2017		all staff	In Progress	This School Year
New Teachers	The majority of our staff have less than 4 years of service as a teacher	09/06/2016 05/31/2017		all staff	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Training	we will train our staff through professional	07/28/2016 05/31/2017 Monthly	all staff	Partially Met	This School Year

		development, and conferences as available, as well as offer detailed professional development				
	Coaching	Teachers will be coached in style and methodology of Direct Instruction, positive feedback, and a praise around style	09/06/2016 05/31/2017 Monthly	coach, teachers	Partially Met	This School Year

Major Improvement Strategy Name:	Reading and Math Scores
Major Improvement Strategy Description:	Success here will look like our school raising our scores to equal too and then higher than state averages because of consistency in teaching based on continued training and best practices. We will track data in school publicly on the walls and privately in personal portfolios, there by putting ownership of their grades onto the students. You will see a rise in confidence in our student body because we have helped them get to grade level in these areas and then surpass their grade level.

Associated Root Causes:

Reading and Math Scores: The root causes of our performance challenges are that in reading and math teachers and administration have not identified underlying problems and gaps of knowledge in each student. We have not implemented reading and math strategies to put students on the right path. There has not been enough training for staff to be able to identify and remediate with underperforming students.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Data Tracking	We will track data publicly on a board. Students will be grouped, no names will be used, and we will see how well students are progressing. We will also track data privately. Students should know what their grades are at all times	09/06/2016 05/31/2017		all staff, admin	Not Started	This School Year
Consistent Teaching	Teachers will teach consistently through an entire year. They will reteach material as needed in order to ensure mastery of their content	09/06/2016 05/31/2017		Teachers	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Remediation Practices	Teachers will implement remediation to ensure that students are going over their work/tests to see	02/16/2017 05/31/2017 Weekly	teachers	Partially Met	This School Year

		what they do and do not know.				
	Feedback	Students will receive faster feedback on their work/tests in order to improve understanding	02/16/2017 05/31/2017 Weekly	teachers	Partially Met	This School Year
	Data Boards	We will build board to put on a wall to track the data. This wall is intended to encourage groups of students to support each other and race to a victory	04/04/2017 05/31/2017 Weekly	admin staff	Not Met	This School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

REMINGTON ELEMENTARY SCHOOL UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **7317** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Improvement Plan Information
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Action Plans
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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Academic Achievement in ELA
Description: Our students scored in the 58%ile rank on state assessments in ELA. Our challenge is to ensure that each student achieves grade level proficiency in reading by increasing percentile ranks in subgroups: Students with Disabilities, English Learners, FRD. These subgroups have a median growth percentiles below 42 in ELA, which is below the minimum state expectations.

Name: Academic Achivement in Math
Description: Our students scored in the 71 tst %ile rank on math state assessments. Our challenge to ensure that each student achieves grade level proficiency by increasing student growth in math. Our subgroup, Students with Disabilities, was the only group that did not meet state expectations. This group scored in the 1st percentile rank.

Name: Academic Achievement in Literacy
Description: Our students overall scored in the 58th percentile rank on state assessments in ELA. Our challenge is to ensure all students reach academic proficiency the Literacy. To address this challenge we need to ensure our CKLA program is delivered with fidelity and rigor to increase student achievement. Remington's Literacy curriculum is beginning the 2nd year of implementation. Our previous Literacy curriculum did not provide the rigorous instruction needed to prepare our students for proficiency nor did it align with the standards.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Limited Reading Intervention Programs
Description: Academic Achievement in Reading Reading: Early interventions in Reading were being provided through the BURST intervention program on a 5 times per week schedule. Data collection and analysis of results revealed that not all students were responding to this specific intervention. Teachers were collecting data and analyzing growth within the intervention program itself. Teachers were documenting the need for additional intervention programs to meet the needs of all SRD learners. Remington selected this performance challenge to have the greatest magnitude of our overall challenges. Our past data documents that students are not meeting state expectations and continue to not make adequate growth to close the achievement gap. We were not providing a variety of intervention programs to address reading needs of all learners in this category.

Name: Limited Math Intervention Programs
Description: Math: Remington did not have a formal math intervention program to address the needs of our students. Reteaching and math support was implemented in the classroom, but after analyzing the data, Remington identified the need for additional formal math intervention program.

Name: Data Analysis aligned to determine Programs and Student Needs
Description: Remington did not have a protocol/process for data dialogues and data analysis to identify specific skill deficiencies. Nor did we

have targeted, appropriate aligned interventions to address the individual needs of our students (SRD/ IEPs). Remington selected this performance challenge to have the greatest magnitude of our overall challenges. Our past data documents that students are not meeting state expectations and continue to perform below their peer group.

Name: Skill Assessment/Progress Monitoring Tools
Description: Remington had limited math specific skill assessments and progress monitoring tools available. We selected this performance challenge as one of our priorities to monitor student math progress and align targeted interventions to address our subgroup (Students with Disabilities). Our past data documents that this subgroup continues to perform below state expectations.

Name: TIER I Core Literacy Instruction
Description: Remington's Literacy curriculum is still in the initial implementation phase and teachers need to continue to receive PD, feedback on instructional delivery, and analysis of formative assessment to ensure fidelity and rigor of CKLA.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Targeted Skills Reading Intervention Programs
Description: In addition to our Burst Reading Intervention Program, Read Naturally and Sondays, we will explore and select additional CDE approved intervention programs along with increasing the intensity of these program.

Name: DIBELS Math Assessments with Progress Monitoring
Description: We will implement DIBELS math assessments/progress monitoring to students identified with skill deficits to align interventions and instruction.

Name: TIER I CORE LITERACY INSTRUCTION
Description: TIER I Literacy instruction (CKLA) will be implemented with fidelity and rigor into all K-5 grade levels to increase student achievement.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

Remington was awarded an Early Literacy Grant beginning Fall 2016.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

No.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

No

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Lisa Fillo
Principal
2825 Pony Tracks Dr
Colorado Springs Colorado 80922
Phone: (719) 495-5257
Email: lfillo@d49.org

Suzy Ancell
2825 Pony Tracks Dr
Colorado Springs Colorado 80922
Phone: 7194955263
Email: sancell@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Remington Elementary School community is dedicated to cultivating the uniqueness of each child to reach their fullest potential by providing an equitable and inclusive atmosphere. *Remington is a neighborhood school that serves a diverse population of students and families with a variety of socioeconomic statuses. We offer an extensive before and after school activities to our students and are dedicated to educating the whole child. Our school has approximately 559 students ranging from Preschool age through 5th grade. Our grade levels each have four sections with the exception of the 4th grade which has 3 sections currently. We also serve students with special needs through a broad spectrum of services and programs.*

Current data, progress towards prior year's performance targets, prioritization of performance challenges were first reviewed by the Remington Leadership Team. This group of professionals consists of a General Education teacher from each grade level, Special Education teacher, Interventionist, Literacy Coach, Assistant Principal and the Principal. As a team, we met frequently to analyze data, identify needs and challenges, and to isolate root causes. The Leadership Team members shared the information with their grade level teammates during PLC meetings and communicated questions or concerns back to the committee. Furthermore, the Leadership Team met with the School Advisory Committee for specific input and feedback.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *The number of students identified as having a Significant Reading deficiency (SRD) will be reduced by 15%.*

The number of students reaching or exceeding grade level expectations (Benchmark) on DIBLES Next will be at 80% or above.

Our students will score in the 61%ile rank on state assessments in ELA.

Our students will meet the expectations of the Level 4/5 category (Met or Exceeded) 750+ points
Performance:

Prior Year Target: *Reading proficiency scores will increase by 10% in 3rd, 4th and 5th grade.*

3rd- Reading
Our 3rd grade students scored 28% in the Met and Exceeded category.
4th- Reading
Our 4th grade students scored 45% in the Met and Exceeded category.
5th-Reading
Our 5th grade students scored 41% in the Met and Exceeded category.
Performance:

Prior Year Target: *The number of students identified as having a Significant Reading deficiency (SRD) will be reduced by 15%.*

The number of students reaching or exceeding grade level expectations (Benchmark) on DIBLES Next will be at 80% or above. This would be an increased of 7% over the previous year. (75.2%)

Our students will score in the 61%ile rank on state assessments in ELA.

Our students will meet the expectations of the Level 4/5 category (Met or Exceeded) 750+ points
Performance:

Prior Year Target: *Our students scored in the 65th percentile overall in state assessments. We need to ensure that each student acquires grade level proficiency by increasing student achievement in math.*
Our students will meet the expectations of the Level 4/5 category (Met and Exceeded) 750+ points
Our students will increase their percentile scores by 5%
Performance:

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

For the year of 15-16, we did meet the rigorous target set School Unified Plan with students K-3rd. We reduced the percentage of students identified as having Significant Reading Deficiencies. (RED DIBELS SCORES) from 26% BOY to 13% EOY. A reduction of 13% for students scoring well below Benchmark.
For students scoring at Benchmark or above, we did not meet the target of 5% increase, nor the goal of 80%. We ended the year K-3 at 76%, which was 1 %age point below the target.

PARCC scores targets were set for the 50th growth percentile for all grade levels for ELA and Math.

We met growth expectations when comparing overall data : 51.5%
4th grade fell into the 46th percentile which is below the target
5th grade met growth expectations with 58th percentile.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

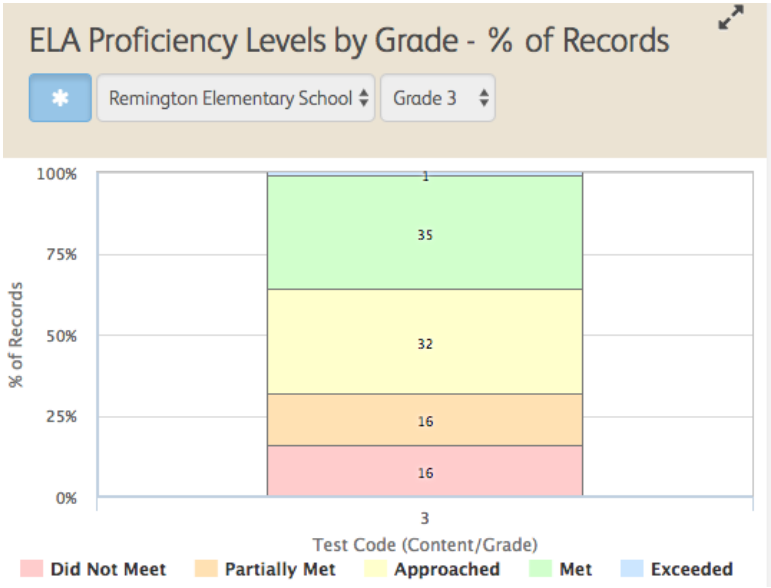
Performance Indicator: Student Engagement

Student Engagement Reflection

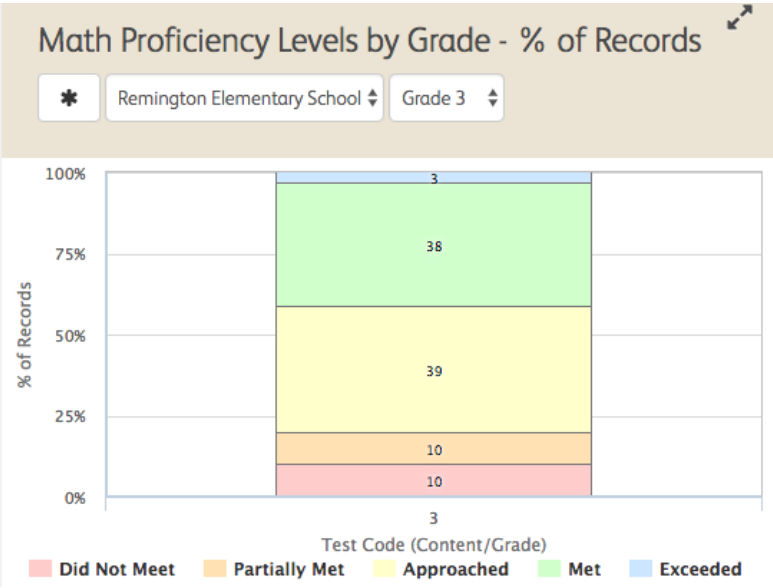
Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

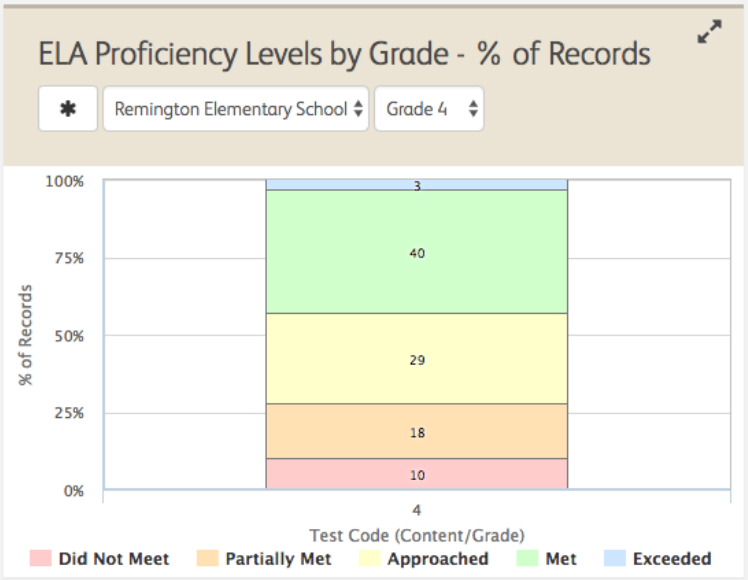
ELA Proficiency Levels by Grade - % of Records



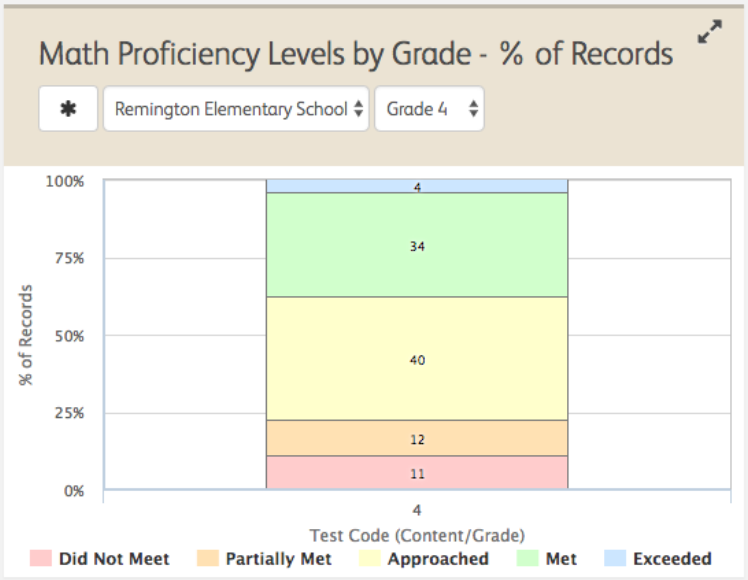
Math Proficiency Levels by Grade - % of Records

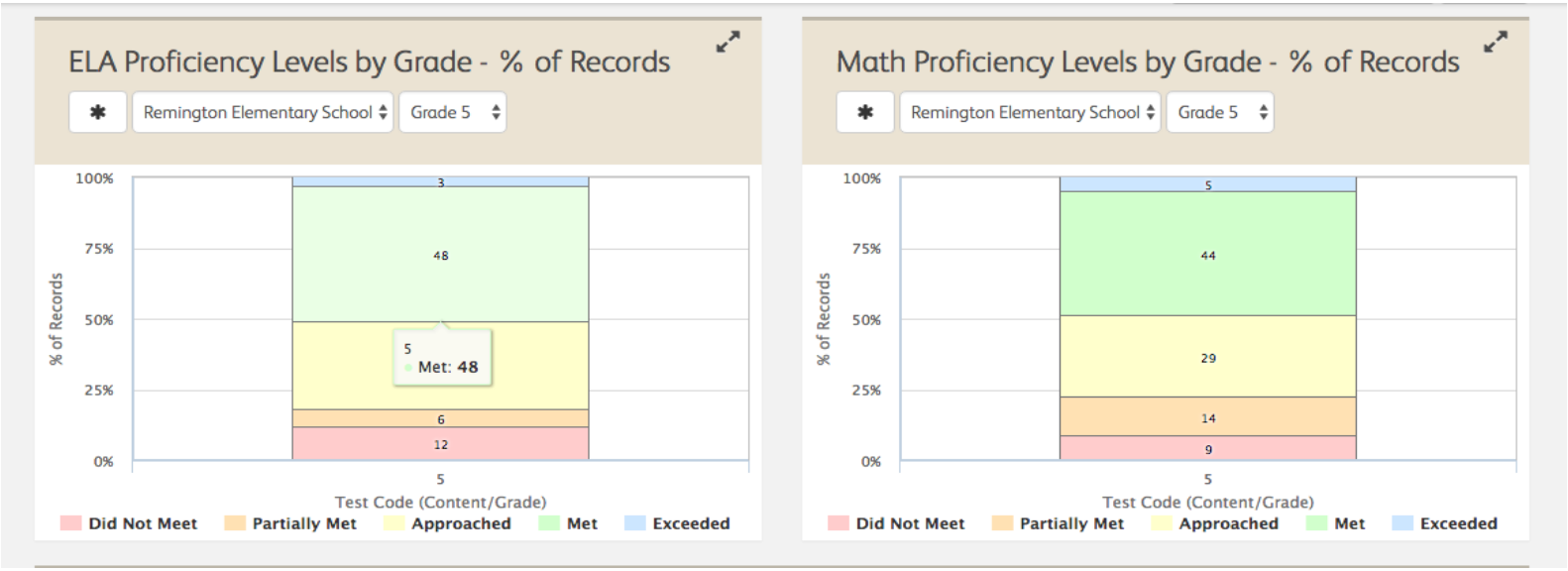


ELA Proficiency Levels by Grade - % of Records



Math Proficiency Levels by Grade - % of Records





Spring 2016 PARCC scores show increases in 3rd and 5th grades from year ago; yet still lag behind state and zone averages in some areas.

Proficiency Levels

Scores shown: met & exceeds %/ approaching & below %/ did not meet %

ELA	*3rd 2015*	*3rd 2016*	*4th 2015*	*4th 2016*	*5th 2015*	*5th 2016*
Met & exceeds	*27%*	*36%*	*45%*	*43%*	*40%*	*51%*
Approaching & below	*57%*	*48%*	*44%*	*47%*	*49%*	*37%*
Did not meet	*16%*	*16%*	*11%*	*10%*	*11%*	*12%*

Proficiency Levels

Scores shown: met & exceeds %/ approaching & below %/ did not meet %

Math	*3rd 2015*	*3rd 2016*	*4th 2015*	*4th 2016*	*5th 2015*	*5th 2016*
Met & exceeds	*32%*	*41%*	*57%*	*38%*	*33%*	*49%*
Approaching & below	*58%*	*49%*	*33%*	*52%*	*54%*	*43%*
Did not meet	*10%*	*16%*	*9%*	*11%*	*12%*	*9%*

Longitudinal growth (2015 vs. 2016) shows solid increases:

Student group ELA	*2015 % met, exceed/ % approach, below/ % did not meet*	*2016 % met, exceed/ % approach, below/ % did not meet*	*Net percent gain/loss*
3rd to 4th	*27/57/16*	*36/48/16*	*+9/-9/-0*
4th to 5th	*45/44/11*	*43/47/10*	*-2/+3/-1*

2016 EOY DIBELs scores compliment notable growth:

	Total K 87	***Total 1st 76***	***Total 2nd 80***	***Total 3rd 64***	***Total K-3 307***
BOY G/L	*29 (33%)*	*49 (66%)*	*61 (76%)*	*47 (73%)*	*199 (65%)*
EOY G/L	*77 (87%)*	*67 (91%)*	*57 (71%)*	*51 (80%)*	*254 (88%)*
BOY SRD	*29 (33%)*	*7 (9%)*	*13 (16%)*	*9 (14%)*	*58 (19%)*
EOY SRD	*1 (1%)*	*5 (8%)*	*9 (11%)*	*8 (8%)*	*23 (7%)*

DIBELS DATA K-3

Our local assessment data is showing positive signs of growth in reading achievement. In 2014-15, Remington saw 11% growth school wide of the percentage of students scoring at benchmark on DIBELS from 64% at the beginning of the year to 75% at the end of the year. The following chart shows DIBELS growth by grade level for the 2014-2015 school year.
Kindergarten BOY=46% EOY=85%
Grade 1 BOY= 59% EOY= 84%
Grade 2 BOY= 67% EOY= 63%
Grade 3 BOY= 67% EOY= 76%
Grade 4 BOY= 56% EOY= 61%
Grade 5 BOY= 58% EOY= 64%

Participation Rates
We did not meet the state participation Rate of 95% on the 2014-2015 state assessment.
Our overall participation rate was 94.1% school wide.
3rd grade 92.6%
4th grade 92.5%
5th grade 97.7%

Academic Achievement:
Our students with Disabilities continue to score in the DOES NOT MEET category for state expectation in both ELA and Math.

Our students classified in the FREE AND REDUCED LUNCH category are APPROACHING state expectations in ELA. This population has not met state expectations for the past 2 years. However, this population did MEET expectations in math for 2016.

Our English Learner students MET state expectations in Math, but are approaching state expectations in ELA.

Academic Growth:
All students within these populations MET state expectations as a whole with 51.5% median Growth Percentile.
In ELA, Students with Disabilities, Free and Reduced, and EL student are all APPROACHING state expectations.
In Math, our students MET state expectations in all reportable categories for median growth percentiles.

Although we met Academic Growth in most categories, we noted a significant need to increase Academic Achievement with STUDENTS WITH DISABILITIES in ELA and Math

Remington Elementary School's test participation rates met state expectations for the year 2016 at 95%. in all 3 grade levels.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Over the past 5 years, Remington has shown a slight upward trend in reading when reviewing the 3 Year SPF data. (72.5%, 72.7%, 73.04%,73.57%, 73.91%) We are APPROACHING state expectations on our 3 Year SPF, however our 1 Year SPF MEETS state expectations. Reviewing the same data, Remington's results in math have declined in prior years but has made a large increase this past year. (71.4%, 67.6%, 64.79%, 64.81% 68.28%) We are now APPROACHING state expectations on our 3 Year SPF, however our 1 Year SPF MEETS state expectations. In the area of writing, Remington achievement scores have shown a small decrease when reviewing the past 5 years of data. It was noted that the writing scores have shown a decrease. (58.4%, 59.2%, 55.15%, 56.06%, 54.35%) We are APPROACHING state expectations on our 3 Year Plan, but Remington is MEETING state expectations on the 1 Year SPF. The 1 Year SPF data shows that we are MEETING state expectations in all academic areas. Reading 75.68 Math 73.79 Writing 57.24 Current Data Reflected from the PARCC assessment is as follows (2015 and 2016) ELA Meets and Exceeded 2015 2016 3rd 27% 36% 4th 45% 43% 5th 40% 51% Math Meets and Exceeded 2015 2016 3rd 32% 41% 4th 57% 38% 5th 33% 49% When comparing PARCC data, we identified significant increases with 3rd and 5th grade scores in both ELA and Math. However, 4th grade students dropped slightly in ELA and significantly in Math.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

ACADEMIC GROWTH Our 3 year SPF indicates that we are APPROACHING expectations in Reading and Writing and MEETING expectations is Math. 3 Year SPF 2012-2013-2014 Reading- (51, 47, 44) Math- (55, 54, 56) Writing- (45, 45, 43) Remington has met state expectations in Median Student Growth Percentile with a rating of MEETS (1 Year SPF) and has made adequate growth in all academic areas. Our growth percentiles fell within the expectation range of 45\55 in all areas. I Year SPF 2014 Reading- 48 Math- 56 Writing- 49 2016 Academic Growth (Median Growth Percentile) report for ELA Expectations for growth were 50% or higher: All students MET state expectations of growth with 51.5% 4th grade students were below 50%, landing at 46% this is 4%age point below State expectation 5th grade students were above state expectations with 58% growth Percentile We were above state expectations of 50% growth in all subgroups with the exceptions of : Males 48% FRL 40.5% IEP 49% Minority 48% Hispanic 46.5% Reading Data: 2013-2014 Growth on mCLASS:DIBELS By Grade for Remington Overall, Remington recorded 28% of students scoring Well Below the Benchmark (RED) when reviewing the Populations Data at the beginning of the year (BOY). It was noted that Remington had a reduction of 10% by the end of the year (BOY) with students scoring Well Below Benchmark (RED) or 18% Overall, 53% of students in k-3 scored at Benchmark at the BOY testing and 69% were at Benchmark by the end of the year. (16% increase) Grade level Breakdown (% of students at Benchmark) Grade BOY EOY Kdg 50% 84% 1st 53% 74% 2nd 58% 70% 3rd 66% 80% Reading Data: 2014-2015 Growth on mCLASS:DIBELS By Grade for Remington Remington recorded 24% of students scoring Well Below the Benchmark (RED) when reviewing the Populations Data at the beginning of the year (BOY). Grade level Breakdown % of students at Benchmark Grade BOY Kdg 54% 1st 63% 2nd 58% 3rd 62% Reading Data: 2015-2016 Growth on mCLASS:DIBELS By Grade for Remington All students BOY 62% were at Benchmark and EOY 73% Increase of 11% points Remington recorded 20% of students scoring Well Below the Benchmark (RED) when reviewing the Populations Data at the beginning of the year (BOY) and EOY was 11%. A reduction of 9%age points. Grade level Breakdown % of students at Benchmark Grade BOY EOY Kdg 49% 87% 1st 67% 88% 2nd 76% 67% 3rd 73% 80% 4th 57% 61% 5th 60% 64%

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Math Growth 2016 Academic Growth (Median Growth Percentile) report for Math Expectations for growth were 50% or higher: All students MET state expectations of growth with 61% 4th grade students were above 50%, landing at 68% this is 18%age points above

State expectations 5th grade students were above state expectations with 51% growth Percentile. We were above state expectations of 50% growth percentile in all subgroups. A range of 55%ile points (minority students) to 63.5 (Non Minority)

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Disaggregated Achievement***

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Academic Achievement in ELA	Limited Reading Intervention Programs Data Analysis aligned to determine Programs and Student Needs

Academic Achivement in Math	Limited Math Intervention Programs Skill Assessment/Progress Monitoring Tools
Academic Achievement in Literacy	TIER I Core Literacy Instruction

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Academic Achievement in Reading/Writing ELA and Math
Reading:
Early interventions in Reading were being provided through the BURST intervention program on a 5 times per week schedule. Data collection and analysis of results revealed that not all students were responding to this specific intervention. Teachers were collecting data and analyzing gaps within the intervention program itself. Teachers were documenting the need for additional intervention programs to meet the needs of all SRD learners. Remington selected this performance challenge to have the greatest magnitude of our overall challenges. Our past data documents that our students in this area continue to not make adequate growth to close the achievement gap. We were not providing a variety of intervention programs to address reading needs of all learners in this category.

Literacy Core Instruction K-5:
A priority for this year is to ensure our CKLA literacy program is delivered with fidelity and rigor to increase student achievement. Remington's Literacy curriculum is beginning the 2nd year of implementation. This is Kindergarten's first year of implementation.

Math:
Remington students identified in the subgroup of Student with Disabilities continue to perform below their peers in math academic achievement. We have math interventions in place at each grade level but did not have a program to monitor progress.

Root Causes Addressed –In analyzing our data, we are concerned with the number of students who are not demonstrating Literacy proficiency, students identified as having a Reading Deficiency, (SRD) (IEP), and students who are not demonstrating proficiency in math. Through Leadership Team meetings, data dialogues, curriculum alignment meetings, observations, and grade level PLC meetings, we arrived at the following root causes:

==>

Provide a rationale for how these Root Causes were selected and verified:

Our leadership team reviewed formal and informal assessments, reviewed prior trends in performance, and determined that Academic Achievement in Reading/Writing (ELA) and Math to be our Priority Challenges. Our students are not making adequate achievement in these areas.

Root Causes Addressed –
In analyzing our data, we are concerned with the number of students who are not demonstrating Literacy proficiency, students identified as having a Reading Deficiency, (SRD)(IEP), and Students with Disabilities who are not demonstrating proficiency in math. Through Leadership Team meetings, data dialogues, curriculum alignment meetings, observations, and grade level PLC meetings.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Academic Achievement in ELA

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	The number of students (K-5) scoring well below benchmark category (Reds) 17% (91 students) at beginning of the year will be reduced to 10% (53 students) by the end of the year (EOY) benchmark. The number of students reaching or exceeding grade level expectations (Benchmark) on DIBELS Next will be at 80% or higher. (BOY 67% K-5). Students will score in the 65th percentile rank on state PARCC assessments. (2016 results were 58th percentile rank) Our students will meet the state expectations by scoring at least 755.9 (mean scaled score) (2016 we scored 743.2 mean scaled score)
	2017-2018:	The number of students (K-5) scoring well below benchmark category (Reds) at beginning of the year will be reduced to 10% by the end of the year (EOY) benchmark. The number of students reaching or exceeding grade level expectations (Benchmark) on DIBELS Next will be at 85% or higher. Students will score in the 70th percentile rank on state PARCC assessments. (2016 results were 58th percentile rank) Our students will meet the state expectations by scoring at least 775.0 (mean scaled score)
		DIBELS BENCHMARK ASSESSMENTS 3x per year, DIBELS progress monitoring

Interim Measures for 2016-2017:	weekly and bi weekly depending on need, Classroom Assessments, Fluence Assessment.

Priority Performance Challenge : Academic Achivement in Math

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	The students identified in the subgroup "Students with Disabilities" will increase their academic achievement scores to a mean scale score of 725.0 from the previous year's score of 705.0
	2017-2018:	The students identified in the subgroup "Students with Disabilities" will increase their academic achievement scores to a mean scale score of 740.0 from the previous year's projected score of 725.0
Interim Measures for 2016-2017:		DIBELS math assessments and Progress Monitoring Probes to identify skill deficits, 3x (per year), Benchmark and Bi-Monthly Progress monitoring.

Priority Performance Challenge : Academic Achievement in Literacy

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
	2016-2017:	Implementation school wide of the Literacy Program CKLA will be implemented with fidelity and rigor in 90% of all classes. Teachers will be observed/provided feedback on fidelity and rigor "look fors" during lessons. Data will be collected to determine implementation accuracy. Students will score in the 65th percentile rank on state PARCC assessments. (2016 results were 58th percentile rank) Our students will meet the

Annual Performance Targets		expectations of 755.9 mean scale score (2016 we scored 743.2 mean scaled score) Our students not meeting state expectations (FRL, Students with Disabilities, and EL) will increase their mean scaled scores to that of 750.0 or higher.
	2017-2018:	Implementation school wide of the Literacy Program CKLA will be implemented with fidelity and rigor in 100% of all classes. Teachers will be observed/provided feedback on fidelity and rigor "look fors" during lessons. Data will be collected to determine implementation accuracy. Students will score in the 70th percentile rank on state PARCC assessments. Our students will meet the expectations of 775 mean scale score (2016 we scored 743.2 mean scaled score) Our students not meeting state expectations (FRL, Students with Disabilities, and EL) will increase their mean scaled scores to that of 755.9 or higher
Interim Measures for 2016-2017:		Observation/Feedback and Data Collection of fidelity and rigor monthly, DIBELS assessment 3x per year, DIBELS progress monitoring monthly, bi- monthly and weekly based on need.

Planning Form

Major Improvement Strategy Name:

Targeted Skills Reading Intervention Programs

Major Improvement Strategy Description:

In addition to our Burst Reading Intervention Program, Read Naturally and Sondays, we will explore and select additional CDE approved intervention programs along with increasing the intensity of these program.

Associated Root Causes:

Limited Reading Intervention Programs: Academic Achievement in Reading Reading: Early interventions in Reading were being provided through the BURST intervention program on a 5 times per week schedule. Data collection and analysis of results revealed that not all students were responding to this specific intervention. Teachers were collecting data and analyzing growth within the intervention program itself. Teachers were documenting the need for additional intervention programs to meet the needs of all SRD learners. Remington selected this performance challenge to have the greatest magnitude of our overall challenges. Our past data documents that students are not meeting state expectations and continue to not make adequate growth to close the achievement gap. We were not providing a variety of intervention programs to address reading needs of all learners in this category.

Data Analysis aligned to determine Programs and Student Needs: Remington did not have a protocol/process for data dialogues and data analysis to identify specific skill deficiencies. Nor did we have targeted, appropriate aligned interventions to address the individual needs of our students (SRD/ IEPs). Remington selected this performance challenge to have the greatest magnitude of our overall challenges. Our past data documents that students are not meeting state expectations and continue to perform below their peer group.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
SIPPS	CDE approproved Orton Gillingham Remediation Program	01/11/2016 05/26/2017	READ funds	Principal, Literacy Interventionist, Literacy Coach, SPED team	In Progress	This School Year

SIPPs Training	PD	12/12/2016 12/12/2016	no cost	Literacy Interventionist	Complete	This School Year
Intensity of Intervention	Intervention will be provided 5 days per week for our (Yellow) students (Increased by 2 days)	08/01/2017 05/31/2018	building	Grade Level Teachers, Literacy Coach	Not Started	Next School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	SIPPS materials	Order Placed for SIPPS program	12/05/2016 12/05/2016	Admin Sec	Met	This School Year

Major Improvement Strategy Name:

DIBELS Math Assessments with Progress Monitoring

Major Improvement Strategy Description:

We will implement DIBELS math assessments/progress monitoring to students identified with skill deficits to align interventions and instruction.

Associated Root Causes:

Limited Math Intervention Programs: Math: Remington did not have a formal math intervention program to address the needs of our students. Reteaching and math support was implemented in the classroom, but after analyzing the data, Remington identified the need for additional formal math intervention program.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
DATA wall	Implement a Math DATA wall to identify student need	09/28/2016 05/31/2016	Building	Grade Level Teachers, Math Interventionist	Complete	This School Year
DIBELS Math	Implementation of DIBELS math assessment and PM	11/01/2016 05/24/2017	Building	Grade Level Teachers, Math Interventionists,	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	MOY update	Data wall updated with MOY scores and PM	12/05/2016 01/08/2016	GL teachers, Math Interventionist	Met	This School Year

Major Improvement Strategy Name:

TIER I CORE LITERACY INSTRUCTION

Major Improvement Strategy Description:

TIER I Literacy instruction (CKLA) will be implemented with fidelity and rigor into all K-5 grade levels to increase student achievement.

Associated Root Causes:

TIER I Core Literacy Instruction: Remington's Literacy curriculum is still in the initial implementation phase and teachers need to continue to receive PD, feedback on instructional delivery, and analysis of formative assessment to ensure fidelity and rigor of CKLA.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
PD	Kdg. teachers will recieve PD on CKLA implementation	07/28/2016 07/28/2016	Building	GL teachers	Complete	This School Year
Fidelity Observation	Walk Through Obs. to check for CKLA fidelity	08/08/2016 05/31/2017	Building	Principal, AP, Literacy Coach	In Progress	This School Year
Rigor/Pacing Observations	Observation "look fors" to address higher level Qs and engagement strategies	09/12/2016 05/31/2017	Building	Principal, AP, Literacy Coach	In Progress	This School Year
PD /writing	Teachers will particpate in CKLA Prof. Dev. to address Writing/Literacy	01/02/2017 01/02/2017	Building	GL teachers, Literacy Coach, Interventionists	Complete	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Fidelity Observations/ Rigor and Pacing	Walk Through Obs.	08/08/2016 05/31/2017	Principal, Assistant Principal	Partially Met	This School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

ROCKY MOUNTAIN CLASSICAL ACADEMY UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **7463** | Framework: **Performance Plan: Low Participation** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Improvement Plan Information
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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Academic Growth in Elementary Math and Reading
Description: At the elementary level, our students did not make adequate growth on the reading assessment as indicated by the median growth percentile of 49.0. The subgroup Free/Reduced-Price Lunch Eligible had the lowest growth with a median growth percentile of 45.0. In addition, our elementary students did not make adequate growth on the math assessment as indicated by the median growth percentile of 46.0. The subgroup Free/Reduced-Price Lunch Eligible had the lowest growth with a median growth percentile of 44.0. Improving student growth at the elementary level has been an on-going improvement effort for the past three years.

Name: Academic Growth in Middle Math
Description: At middle school level, our students did not make adequate growth on the math assessment as indicated by the median growth percentile of 44.0. The subgroup Free/Reduced-Price Lunch Eligible had the lowest growth with a median growth percentile of 45.0. Improving student growth in math for middle school students has been an on-going improvement effort for the past three years.

Name: Participation Rate for State Assessments
Description: At the middle school level, our school did not meet the 95% participation rate. The ELA, math, and science assessments all fell below the 95% participation rate with 88.1%, 88.1% and 79.7% respectively. Our school will improve the participation rate through a variety of informational materials and workshops.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Data-Driven Instruction
Description: Leaders and teachers lack an understanding of how to use data to increase student achievement and growth.

Name: Communication with Parents
Description: RMCA did not adequately inform parents of the importance of the state assessment to our school. Parents were not educated on the format and content of the PARCC and CMAS assessments which could have created uncertainty regarding the quality of the test.

Name: Differentitiated Instruction
Description: Leaders and teachers lack knowledge, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Name: Professional Development
Description: Professional development is not delivered, reviewed, and implemented by instructional leaders on a consistent basis.

Name: MTSS/RTI Structure and Processes
Description: Leaders and teachers have not ensured that MTSS/RTI structures and processes are uniform and consistently implemented from grade to grade.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: MTSS/RTI Structure
Description: Improve the current MTSS/RTI systems to provide a clear and defined structure and set of procedures for leaders and teachers to ensure that data analysis, differentiated instruction, assessment, and appropriate and effective interventions are occurring.

Name: Primary Literacy
Description: Commit to an intentional focus on Primary Literacy instruction and intervention in grades K-3 with a goal of ensuring all students are proficient by the end of 3rd grade.

Name: Participation Rate for State Assessments
Description: Ensure that 95% or more of our student population participates in the state assessments.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

Rocky Mountain Classical Academy participates in the Early Literacy Assessment Tool Project. This is the second year of participation. By participating in the Early Literacy Assessment Tool Project, our school will be supplied with the online assessment of DIBELS Next, an approved interim measure, and Dibels DEEP, an approved diagnostic reading assessment. We became part of the ELAT grant in August of 2015 and provides assessments and diagnostic tools to students in K-3 to include students who have significant reading disabilities and are on READ Plans.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

NO

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

NO

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- ☑ State Accreditation

- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Christianna Fogler
Headmaster
4620 Antelope Ridge
Colorado Springs Colorado 80922
Email: cfogler@rmcacs.org

Mike Wedor
Principal
4620 Antelope Ridge
Colorado Springs Colorado 80922
Email: mwedor@rmcacs.org

Becky Lenzmeier
Asst Principal
4620 Antelope Ridge Dr
Colorado Springs CO 80922
Email: blenzmeier@rmcacs.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Description of School Setting:
Rocky Mountain Classical Academy is a K-8 school that utilizes the Core Knowledge Scope and Sequence as well as the Classical Education approach. RMCA serves 1,137 students and is located at 4620 Antelope Ridge of Colorado Springs. RMCA exists to support parents in developing citizens of integrity and character who are equipped with a strong knowledge base and academic skills. The basis of this development is rooted in an academically rigorous, content-rich, classical educational program with Core Knowledge emphasis. RMCA embraces a classical approach to education, seeking to inspire excellence by holding forth examples in each subject field, which have stood the test of time and have been widely recognized as the very best. It is a philosophy in which students are taught time-tested, high quality literature, art, music, science, math, geography and history. In addition, student learn the best modern thought on these subjects. The key pillars of "a passion for learning, analytical thinking, and virtuous character" are based on a solid foundation of knowledge.

Process for Data Analysis and Developing the UIP:
The school's local and state data was reviewed by administrative team. Two school administrators attended a district and CDE sponsored training to learn more about the UIP process. The current data points were presented and reviewed by school leadership UIP team (principals, dean of instruction, testing coordinator, RTI/MTSS coordinator, interventionist, team leads). After the initial work by administrative team, the UIP team began looking at data to identify trends and Priority Performance Challenges. The draft UIP plan was then presented to the Rocky Mountain Classical Academy's School Accountability Committee and then the School Board. After presenting the initial information, the committee continued to work to formulate the plan based on data analysis. The plan was reviewed by the UIP team and the SAC, revised, and reviewed and accepted by the SAC. Upon acceptance, the Unified Improvement Plan will be accepted by the local board and presented to Falcon School District's DAAC.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *K-3 Literacy.*
Increase the number of students reading at the grade level in grades K-3 by 50%.
Performance:

Prior Year Target: *Increase 10% points on Percentile rankings.*
Increase Mean Scale scores for all grades to "Met or Exceeded expectations" category.
Performance:

Prior Year Target: *Increase 10% points on Percentile rankings.*
Increase Mean Scale scores for all grades to "Met or Exceeded expectations" category.
Performance:

Prior Year Target: *Increase 10% points on Percentile rankings.*
Increase Mean Scale scores for all grades to "Met or Exceeded expectations" category.
Performance:

Academic Achievement (Status) Reflection

These targets were based on PARCC achievement data as well as Scantron data. No growth data was available last year due to the first year of PARCC implementation.

Performance Indicator: Academic Growth

Prior Year Target: *Scantron, SIP end of the year: 75% students will meet Individual Growth Target based on the EOY assessment in Scantron performance series.*
Performance:

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

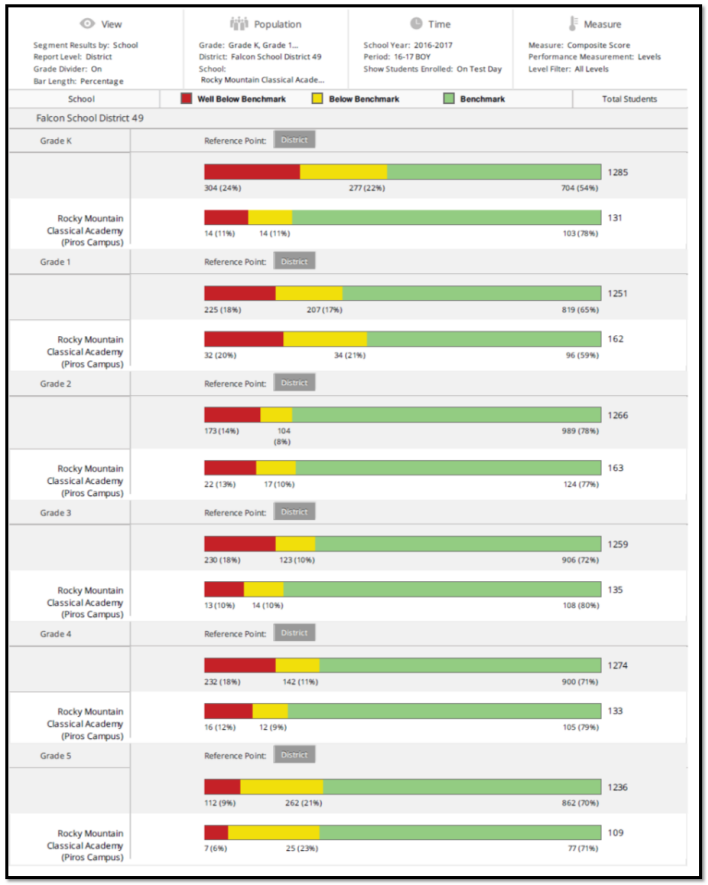
Performance Indicator: Student Engagement

Student Engagement Reflection

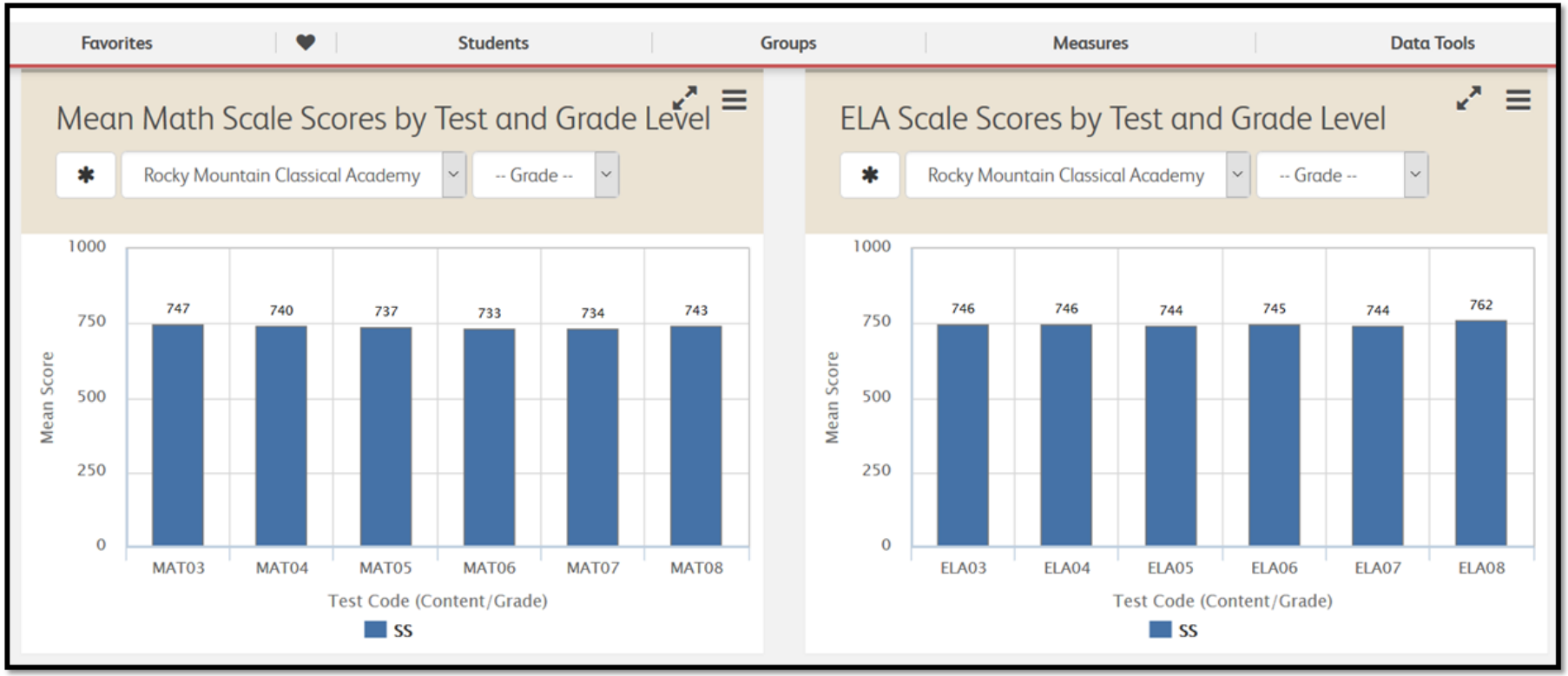
Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

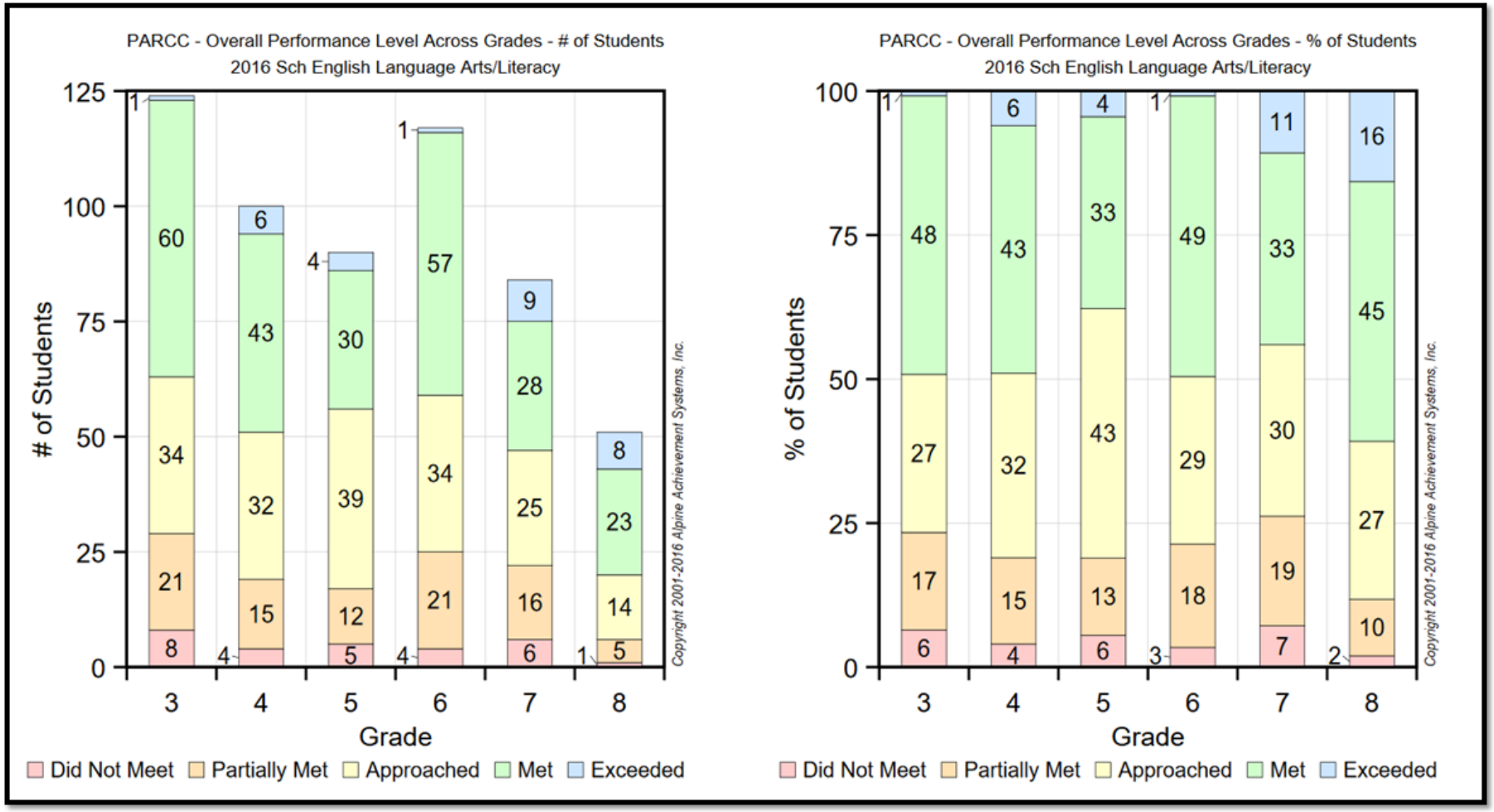
RMCA BOY K-5 DIBELS Benchmark Data



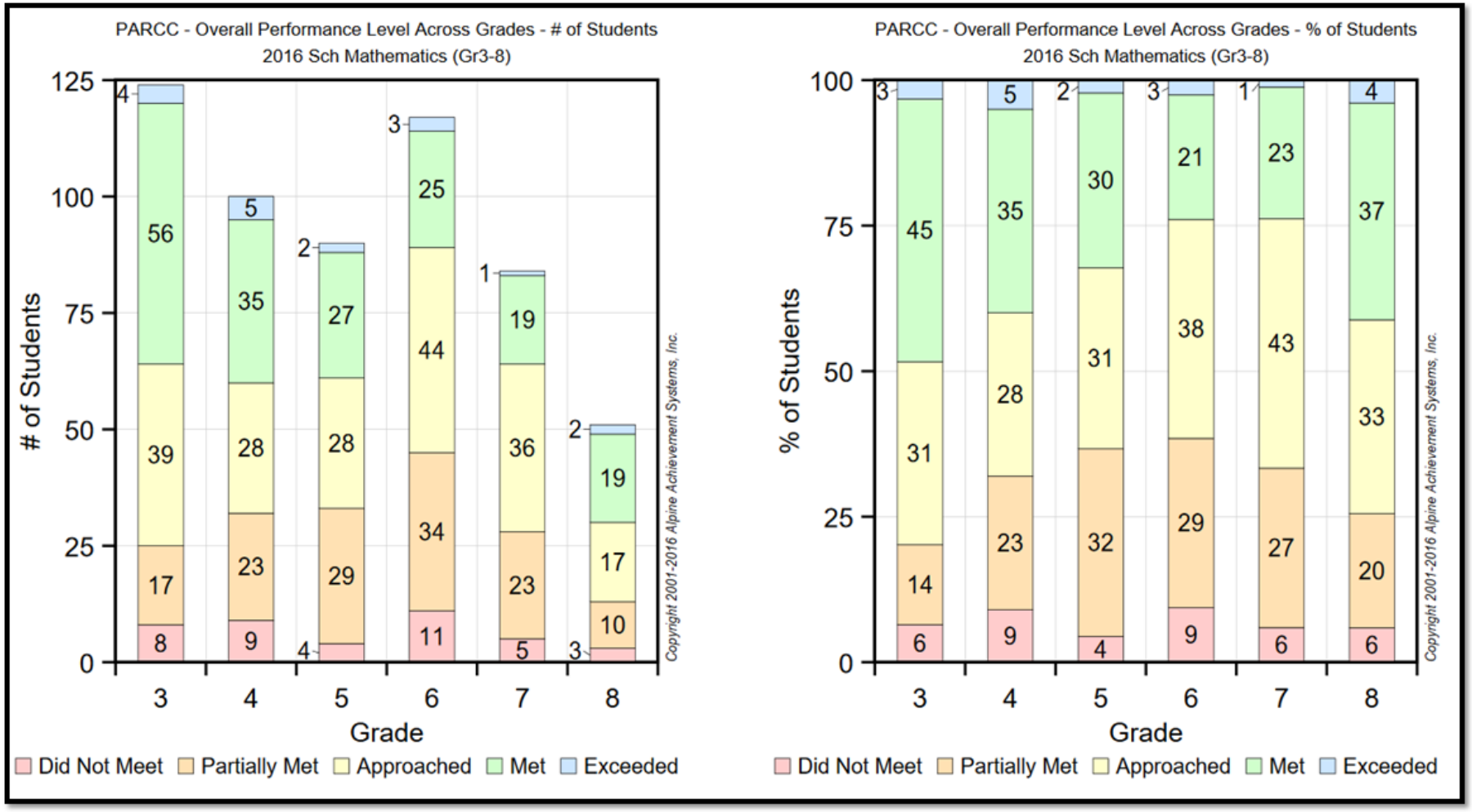
RMCA PARCC ELA Mean Scale Scores



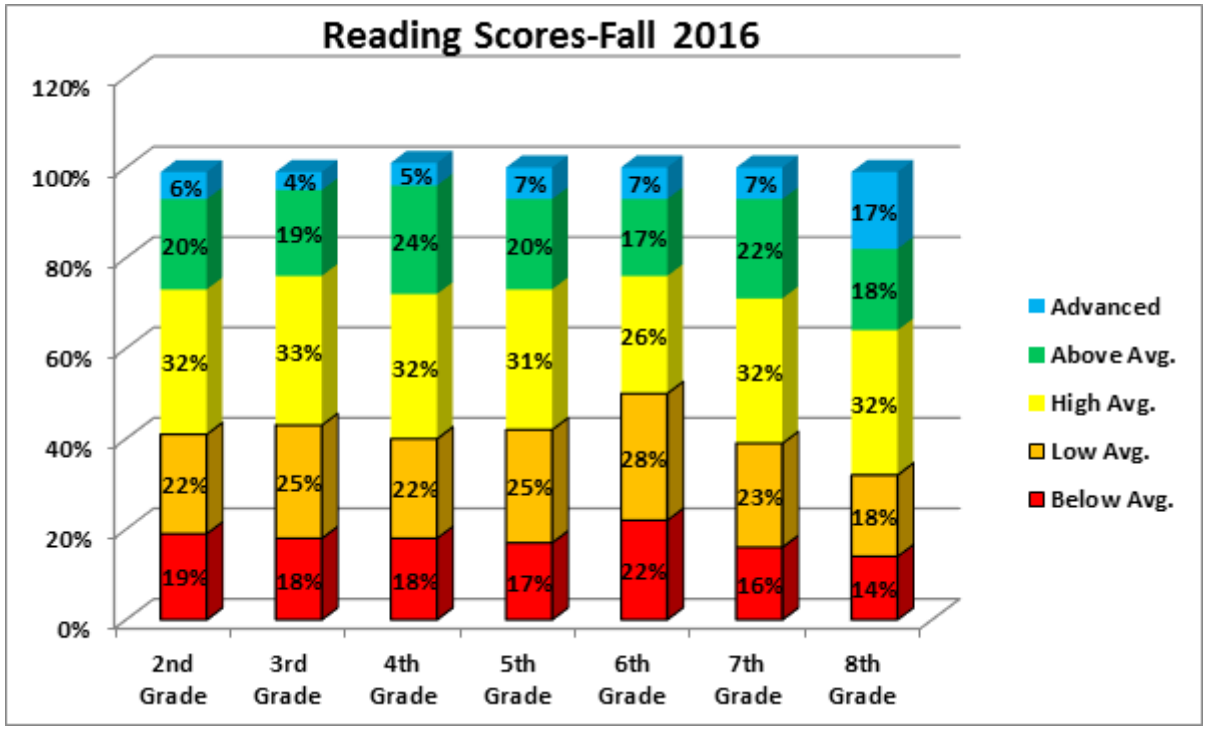
RMCA PARCC ELA Overall Performance



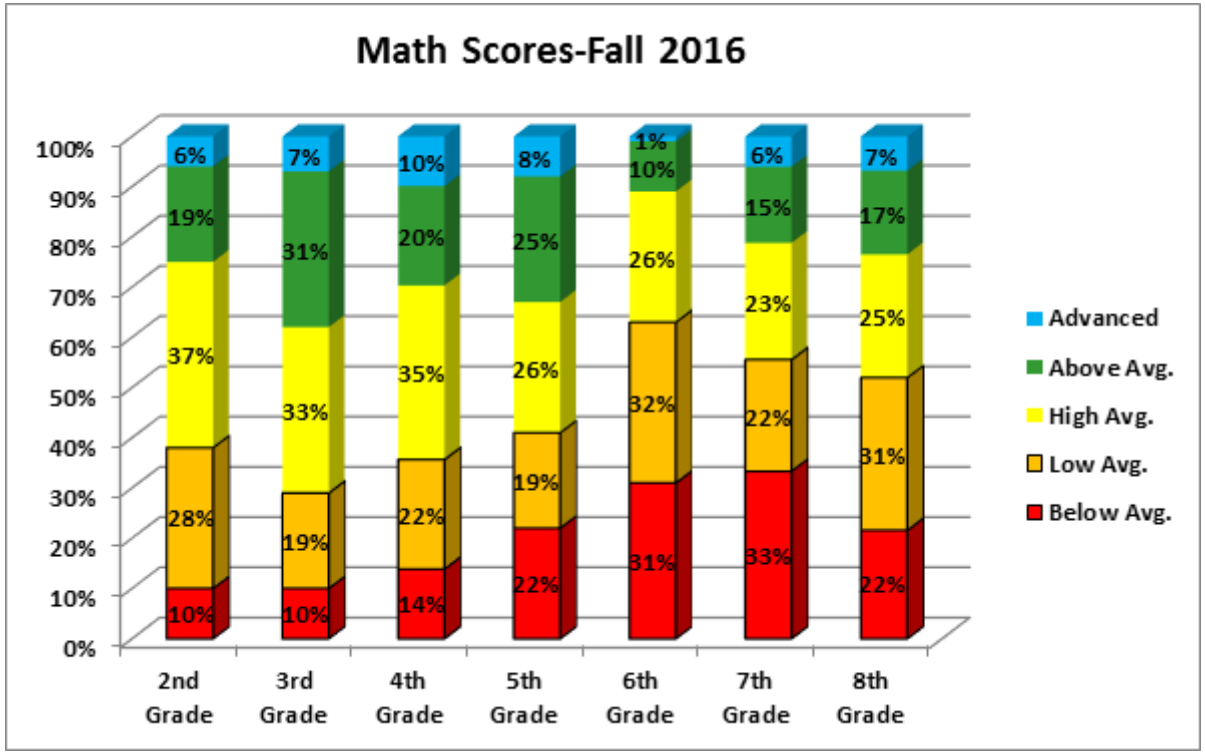
RMCA PARCC Math Overall Performance



RMCA Scantron Reading Performance Bands (2nd-8th grade)


Reading Scores-Fall 2016
120%
100%
80%
60%
40%
20%
0%
2nd Grade
3rd Grade
4th Grade
5th Grade
6th Grade
7th Grade
8th Grade
6%
20%
32%
22%
19%
4%
19%
33%
25%
18%
5%
24%
32%
22%
18%
7%
20%
31%
25%
17%
7%
17%
26%
28%
22%
7%
22%
32%
23%
16%
17%
18%
32%
18%
14%
Advanced
Above Avg.
High Avg.
Low Avg.
Below Avg.

RMCA Scantron Math Performance Bands (2nd-8th grade)



Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

RMCA received an overall rating of "Meets" state expectations for academic achievement in ELA and math at all levels (elementary and middle). Over the past three years achievement scores on the state assessment have increased and then remained relatively consistent with slight increases at various grade levels and content areas. We continue to generally perform above district and state averages in most content areas.

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

RMCA received an overall rating of “Meets” state expectations for middle grades. For the elementary grades, RMCA received an overall rating of "Approaching" state expectations. For the year 2015, there was no growth data available as it was the first year of PARCC implementation. The 2014 TCAP assessments determined that the both middle and elementary school met adequate academic growth and growth gaps based on median growth percentile. When comparing the growth data from 2014 to current data, the elementary grades

are showing a decrease in growth. Overall, the elementary grades were 1 point away away from a "Meets" rating, however the subgroups of Free/Reduced-Price Lunch Eligible and Minority Students fell into the "Approaching" category for ELA, while the subgroup Free/Reduced-Price Lunch Eligible fell into the "Approaching" category for Math causing an overall rating of "Approaching."

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Additional Trend Information:

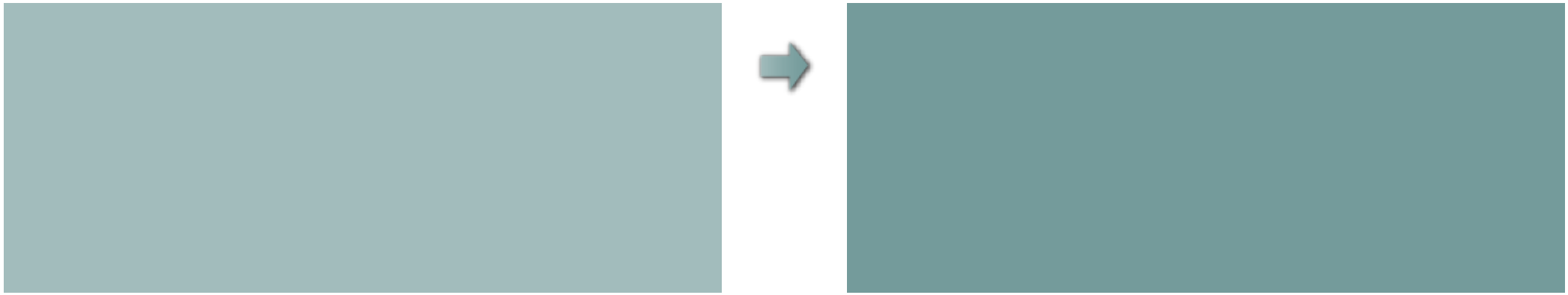
Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Academic Growth in Elementary Math and Reading	Data-Driven Instruction MTSS/RTI Structure and Processes Differentitiated Instruction Professional Development

Academic Growth in Middle Math	Data-Driven Instruction MTSS/RTI Structure and Processes Differentitiated Instruction Professional Development
Participation Rate for State Assessments	Communication with Parents



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Academic growth has been a continual challenge for both our elementary and middle school students. The data from the past three years of state assessments demonstrates our elementary students show low growth in both reading and math. The data also demonstrates that our middle school students show low growth in math. These performance challenges continue to be the focus of our school improvement efforts. Though we meet state guidelines for academic achievement, we must continue to refine our processes and programming to improve student learning and reduce skill gaps in order to effectively increase growth.

Provide a rationale for how these Root Causes were selected and verified:

Elementary Reading and Math:
RMCA's MTSS/RTI structure and processes are unclear and are not uniform and consistent from grade to grade. A lack of professional development in the areas of data analysis, data-driven instruction, and differentiation has reduced the effectiveness of intervention. The elementary teachers adequately collect data via benchmark and progress monitoring assessments, but struggle to use the data to correctly identify skill gaps and determine student goals. It was determined that the math progress monitoring tools were also lacking in that they did not align with the Saxon curriculum and provided inaccurate data. RMCA did not provide the teachers adequate ongoing professional development to adequately analyze data and develop intervention plans that met the needs of each student. The state assessment data revealed that we did not make adequate growth in both reading and math. At this time, the MTSS/RTI classes are being re-evaluated to determine if it is effective to continue leveling the reading classes at the elementary level for next school year.

Middle Math:
A lack of professional development in the areas of data analysis, data-driven instruction, and differentiation has reduced the effectiveness of instruction and intervention. The math teachers adequately collect data via benchmark and progress monitoring assessments, but struggle to use the data to correctly identify skill gaps and determine student goals. Quality math progressing monitoring tools were not readily available to all students, rather just those in the lowest leveled math class. RMCA did not provide the teachers adequate ongoing professional development to adequately analyze data and develop intervention plans that met the needs of each student. The state assessment data revealed that we did not

make adequate growth in math.

Participation Rate:
RMCA did not meet the 95% participation rate required by the state by middle school students in all content areas. Parents were not educated on the format and content of the PARCC and CMAS assessments which could have created uncertainty regarding the quality of the test. RMCA did not adequately communicate our testing structures with stakeholders.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Academic Growth in Elementary Math and Reading

Performance Indicator:		Academic Growth
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase median growth percentile to a 55 or higher in elementary grades annually in English language arts.
	2017-2018:	Increase median growth percentile to a 55 or higher in elementary grades annually in English language arts.
Interim Measures for 2016-2017:		DIBELS Next benchmark and Scantron benchmark three times annually; BURST, DIBELS Deep, Aimsweb, and EasyCBM interim assessments.

Performance Indicator:		Academic Growth
Measures / Metrics:		M

Annual Performance Targets	**2016-2017:**	Increase median growth percentile to a 55 or higher in elementary grades annually in math.
	2017-2018:	Increase median growth percentile to a 55 or higher in elementary grades annually in math.
Interim Measures for 2016-2017:		Scantron benchmark three times annually; BURST, DIBELS Deep and EasyCBM interim assessments.

Priority Performance Challenge : Academic Growth in Middle Math

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Increase median growth percentile to a 50 or higher in middle grades annually in math.
	2017-2018:	Increase median growth percentile to a 50 or higher in middle grades annually in math.
Interim Measures for 2016-2017:		Scantron benchmark three times annually; BURST, DIBELS Deep and EasyCBM interim assessments.

Priority Performance Challenge : Participation Rate for State Assessments

Performance Indicator:		Other
Measures / Metrics:		
Annual Performance Targets	**2016-2017:**	Increase participation rate to 95% or higher school-wide.
	2017-2018:	Increase participation rate to 95% or higher school-wide.

Interim Measures for 2016-2017:	Parent survey feedback and parental attendance to informational presentations.

Planning Form

Major Improvement Strategy Name:

MTSS/RTI Structure

Major Improvement Strategy Description:

Improve the current MTSS/RTI systems to provide a clear and defined structure and set of procedures for leaders and teachers to ensure that data analysis, differentiated instruction, assessment, and appropriate and effective interventions are occurring.

Associated Root Causes:

Differentitiated Instruction: Leaders and teachers lack knowledge, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Data-Driven Instruction: Leaders and teachers lack an understanding of how to use data to increase student achievement and growth.

Professional Development: Professional development is not delivered, reviewed, and implemented by instructional leaders on a consistent basis.

MTSS/RTI Structure and Processes: Leaders and teachers have not ensured that MTSS/RTI structures and processes are uniform and consistently implemented from grade to grade.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
MTSS/Intervention PD	Improve teacher capacity and effectiveness through MTSS/RTI training which can include data	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal, RTI Coordinantor, teachers and	In Progress	This School Year

	analysis, skill gap identification, action steps, intervention strategies, differentation and scaffolding			interventionists, iConnect Zone personnel		
MTSS Structure	Evaluate current structure's strengths and areas of improvement to create a more effective and user friendly system to ensure that all students will be successful	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal, RTI Coordinator, iConnect Zone personnel	In Progress	This School Year
IXL Intervention	Continue the implementation of the IXL Program as an online intervention and progress monitoring tool for students in grades 6-8 in the areas of grammar and math	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal, Dean of Instruction, RTI Coordinantor, Testing Coordinator	In Progress	This School Year
EasyCBM	Implement EasyCBM system to better progress monitor math in grades K-5 and math and reading in the lowest MTSS classes in grades 6-8	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal, Testing Coordinator, Dean of Instructin, RTI Coordinator	In Progress	This School Year
Evaluate Leveled	Evaluate the	08/01/2016	Local Funds	Principal,	In Progress	This School Year

Groups	effectiveness of leveling reading for grades 2-5 by collecting and analyzing data as well as interviewing teachers	07/31/2018		Assistant Principal, RTI Coordinator, iConnect Zone personnel		
SIOP/ELL PD	Improve teacher capacity through ELL PD in the form of SIOP online based courses	08/01/2016 07/31/2018	Title III Funds	District ELD Coordinator, Principal, Assistant Principal	In Progress	This School Year
IT Upgrades	Continue purchasing technology in the form of chrome books and touch screen computers to assist with the implementation of online instruction and assessment	01/04/2017 07/31/2018	MLO Funds, Local Funds	Headmaster,Principal, Assistant Principal, IT Coordinator, Testing Coordinator, RTI Coordinator	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name: Primary Literacy

Major Improvement Strategy Description:	Commit to an intentional focus on Primary Literacy instruction and intervention in grades K-3 with a goal of ensuring all students are proficient by the end of 3rd grade.

Associated Root Causes:

Data-Driven Instruction: Leaders and teachers lack an understanding of how to use data to increase student achievement and growth.

Differentitiated Instruction: Leaders and teachers lack knowledge, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

MTSS/RTI Structure and Processes: Leaders and teachers have not ensured that MTSS/RTI structures and processes are uniform and consistently implemented from grade to grade.

Professional Development: Professional development is not delivered, reviewed, and implemented by instructional leaders on a consistent basis.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
ELAT Project	Continue the use of DIBELS Next data to make programmatic and instructional decisions as a part of the ELAT Project	07/01/2016 06/29/2018	ELAT Grant, READ Funds	Principal, Assistant Principal, Testing Coordinator, RTI Coordinator	In Progress	This School Year
Literacy PD	Improve teacher capacity through literacy based professional development	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal, RTI Coordinantor	In Progress	This School Year
Differentiation PD	Improve teacher capacity through	08/01/2016 07/27/2018	Local Funds, ELPA Funds	Principal, Assistant	In Progress	This School Year

	differentiated instruction professional development			Principal		
CKLA Curriculum PD	Improve teacher capacity through curriculum and content professional development	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal	Complete	This School Year
Interventionists	Increase the number of interventionists from 2.5 to 6.5	08/01/2016 07/31/2018	READ Funds, Local Funds	Principal, Assistant Principal, RTI Coordinator	Complete	This School Year
BURST Intervention	Continue the imlementation of the BURST Intervention Program for SRD students	08/01/2016 07/31/2018	READ Funds, Local Funds	Principal, Assistant Principal, Testing Coordinator, RTI Coordinator, Interventionists	In Progress	This School Year
SONDAY Intervention	Implement system K-8 for students who are not responding to the BURST Program	01/04/2017 07/31/2018	Local Funds	Principal, Assistant Principal, Testing Coordinator, RTI Coordinator	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:	Participation Rate for State Assessments
Major Improvement Strategy Description:	Ensure that 95% or more of our student population participates in the state assessments.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Email Communication	Email parents blasts of information regarding testing procedures, the importance of testing, and goals for student participation. The district will also provide us guidance and support in the form of effective information regarding state assessments.	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal, Testing Coordinator	In Progress	This School Year
Townhall Meeting	Provide information nights for parents to better explain the state assessment process and to	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal, Testing Coordinator,	In Progress	This School Year

	respond to any stakeholder questions or concerns. The district will provide us with guided responses to a number of frequently asked questions.	District Assessment Coordinator

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

RIDGEVIEW ELEMENTARY SCHOOL UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **7339** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

Table of Contents

Executive Summary
Improvement Plan Information
Narrative on Data Analysis and Root Cause Identification
Action Plans
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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Reading Percentile Rank, 3rd-5th, PARCC
Description: Ridgeview is performing at the 57th percentile rank for all tested 3rd-5th graders in English Language Arts, as indicated by mean scale scores on PARCC.

Name: Reading Proficiency, K-5th, Dibels Next
Description: At the beginning of the academic year, 2016-17, 32% of K-5th grade students are performing below benchmark. 18% of our students are rated as "intensive" (most risk) and 14% are rated as "strategic".

Name: Reading Proficiency, K-5th, Dibels Next
Description: At the beginning of the academic year, 2016-17, 68% of K-5th grade students are performing at benchmark according to Dibels Next Composite scores.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Alignment with Colorado Academic Standards & the Marzano Instructional Framework
Description: Leaders and teachers have not consistently ensured that utilized resources and instructional strategies are aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge, and application as driven by the Marzano Instructional Framework. Progress has been made, but adjustments are needed. The Marzano framework includes the rigorous academic elements, as well as the student engagement and social-emotional elements, needed for successful outcomes.

Name: Data-Driven Differentiated Instruction
Description: Leaders and teachers are still learning how to best use data to determine intervention needs and how to best differentiate instruction for all learners. For leaders and teachers there are gaps in knowledge, training, resources and assessments in core content areas.

Name: Relationships, Motivation, Engagement
Description: Student motivation and engagement, which are highly dependent upon positive and strong relationships with staff and peers, are areas of ongoing need in a large and growing school. Strong relationships amongst all school community members is an important component of positive achievement outcomes.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: POWER Zone Focus #1: Marzano Instructional Framework & Educator Evaluation Model
Description: Teaching staff will effectively use Marzano's Instructional Framework to guide instructional practices. Feedback received

through the evaluation process, aligned with Marzano's framework, will support overall educator effectiveness, instructional improvement, and increased achievement for our students.

Name: POWER Zone Focus #3: Positive Relationships & Culture
Description: Members of our school community will establish and maintain a positive learning environment by implementing the agreed upon expectations from the Capturing Kids' Hearts Relational Framework, thus maximizing student learning potential. CKH will be in place in all interactions: between staff and students, between staff and parents, and staff to staff.

Name: POWER Zone Focus #2: PLC Process- Curriculum, Assessment, & Differentiation
Description: Educators will use a collaborative PLC process and proper planning/preparation to ensure successful delivery and assessment of instructional units/lessons that are aligned with Colorado Academic Standards, while addressing the differentiated needs of all learners.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

Yes, District 49 is a part of the ELAT (Early Literacy Assessment Tool project) grant. This is our third year participating in the ELAT grant. By participating in the Early Literacy Assessment Tool Project, local education agencies are supplied with the online assessment of DIBELS Next, an approved interim measure, and Dibels DEEP, an approved diagnostic reading assessment, in the mCLASS system. The value of each Amplify student license is $21.50. So the grant is a $113,606 value to the district.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

Yes, Ridgeview participated in a review by the Flippen Group regarding our school and zone-wide implementation of Capturing Kids' Hearts. This was during the 2015-16 school year.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

Yes, our school has most recently experienced the HRS (High Reliability Schools) level 1 certification process through the Marzano Research Institute. We achieved level 1 certification after months of data analysis and improvements on level 1 criteria. Level 1 is mainly about a "safe, orderly, and collaborative learning environment". We formally started the process early in the 2015-16 school year, although we had been utilizing the Marzano instructional framework for about two years previously, and we achieved certification in June of 2016.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Theresa Ritz
Principal
6573 Shimmering Creek Drive
Colorado Springs Colorado 80923
Phone: (719) 494-8700
Email: tritz@d49.org

Marjorie McKeal
Assistant Principal
6573 Shimmering Creek Drive
Colorado Springs CO 80923
Phone: (719) 494-8700
Email: mmckeal@d49.org

Kim Moore
Dean of Students
6573 Shimmering Creek Drive
Colorado Springs Colorado 80923
Phone: (719) 494-8700
Email: kmoore@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Description of School Setting-

Ridgeview Elementary School is located in Northeast Colorado Springs in District 49. Our staff is comprised of mainly experienced teachers, but many are within their first 3-5 years at RVES. We do not have any brand new teachers on staff currently, but we do have many who are in their first year at our school. In fact, this year we have an exceptionally high number of new licensed staff hires. All teaching teams have at least some experienced team members, thus a strong support system exists within each team. Ridgeview is a Pre-K - 5th grade school, serving approximately 760 students (this number does not include the preschool count). Our enrollment fluctuates some, but overall is on the rise. Student attendance rates tend to be slightly higher than the state's average, and our mobility rates are higher than the state's average as well. Ridgeview houses a Developmental Disabilities program that supports students with cognitive delays and limitations. We currently have a teaching staff of approximately 50 dedicated and hardworking teachers. Students come to RVES from a variety of cultural backgrounds and with a variety of learning needs. Regarding race/ethnicity, we have two significant categories--- approximately 59% of our students are listed as White/Non-Hispanic and 21% as Hispanic. 41% of our student population is considered a race/ethnicity other than White/Non-Hispanic. Of our total students, 49% are male and 51% are female. Ridgeview has approximately 26% of our students eligible for free/reduced lunch, which is about the same as last school year.

Process for Data Analysis*-*

Ridgeview administration, POWER Zone leaders (feeder pattern school leadership), and district administration analyze data, with an emphasis on literacy data. Ridgeview Elementary PLC teams look at data regularly to determine student progress and instructional needs; the focus is DIBELS Next data and common formative assessment data. This year we added the Lexia RAPID reading assessment for 3rd-5th grades, so we have a larger body of evidence to guide our instructional decisions. Team Leaders are designated for each grade level/department team; they set the agenda for meetings and facilitate the process. Administration attends PLC meetings as often as possible. The Leadership Team and Reading & Data Team, with representation from all grade levels and departments, review data periodically to determine areas of strength and weakness and to determine a root cause(s) for areas where improvement is needed. Next steps are determined. The Reading & Data Team is lead by Ridgeview's Instructional Coach and Administration. Longitudinal data is shared with the staff as well as the School Advisory Committee (SAC) which includes parent representation, teachers, and administration. Data is also periodically shared at Parent Coffee events. Administration drafts the UIP based upon these discussions, and the staff has the opportunity to review it and provide feedback for revision. The SAC reviews the UIP and provides feedback as well. Ridgeview Elementary is a PERFORMANCE status school.

Notable Changes

District 49 recently (at the beginning of the 14-15 school year) identified literacy as an intensive, primary focus for elementary schools. The goal is to move all students to at-grade-level or benchmark reading status by the end of their 3rd grade school year. As elementary schools, we have always focused on literacy, but this district-wide movement has intensified our focus. It has allowed us to utilize additional resources and personnel focused on the literacy outcomes we are seeking. Ridgeview has fully embraced this initiative and we have made significant changes

as a result. Most of these changes are highlighted within our Major Improvement Strategies. We anticipate even more change, related to this initiative, over the next 2-3 academic years.

PARCC testing became our reality, as well as a complete digital format for testing. This proved to be a significant transition for our students, and this could have impacted our scores.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *For 3rd-5th grade students, Ridgeview will increase our mean scale score percentile rank on PARCC English Language Arts by 5 points, from the 49th to 54th percentile.*
Performance:

Prior Year Target: *Ridgeview will decrease our percentage of students scoring below benchmark on Dibels Next Composite from 31% to 21%, thus by 10%. This would put our rate of growth at "well above average" progress according to the CDE growth categorization tool.*
Performance:

Prior Year Target: *For 3rd grade students, Ridgeview will increase our mean scale score percentile rank on PARCC English Language Arts by 5 points, from the 50th to 55th percentile.*
Performance:

Academic Achievement (Status) Reflection

Based on information currently available to me, we met or surpassed all of our prior year targets.

Performance Indicator: Academic Growth

Academic Growth Reflection

N/A

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Adequate data is not available to determine precise success on last year's targets. According to local measures, our sub-groups of students did make positive growth. In addition, "all students" made good growth in the various content areas.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

N/A

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

2016 School Performance Framework

Ridgeview Elementary School is on a "Performance Plan" with a score of 67.2 out of 100 possible points. We achieved 26.8/40 points for Academic Achievement which rates as MEETS, and we achieved 40.4/60 points for Academic Growth which also rates as MEETS.

According to the Percentile Rank Report provided, students at RVES overall have increased in the area of reading. For ALL STUDENTS, we are up in percentile rank by 8 points, moving from the 49th percentile to the 57th percentile. This is a celebration for our school, and we plan to continue our intensive work in reading to maintain and even improve along this path.

According to the Percentile Rank Report provided, students at RVES overall have increased in the area of math. For ALL STUDENTS, we are up in percentile rank by 4 points, moving from the 57th percentile to the 61st percentile. This is a celebration for our school, and we plan to

continue implementing best practices in mathematics and aligning ourselves to the Colorado Academic Standards.

PARRC ELA (English Language Arts)

The Median Growth Percentile score for our school is 55.0, which is higher than the district and state averages. Median Growth Percentile scores for 4th and 5th grade ELA are 32.0 and 78.0 respectively. 4th grade's score of 32.0 is lower than both the district and the state. This is a highly impacted group of students at RVES, who we have worked with diligently across several years. Nonetheless, we are not pleased with this score, and we will intervene as much as possible with this group, who are now in 5th grade. 5th grade's score of 78.0 is significantly higher than both the district and the state, and this is a point of celebration.

With subgroups, we are outperforming both the district and the state averages in these categories: Non-English Learners, Free-Reduced Lunch Eligible, Female, and Male. We are outperforming the state average and just below the district with our IEP students. We are slightly below the district and the state averages with minority students.

3rd grade ELA PAARC scores were comparable to, but slightly lower than, the district and state averages. We scored 37% met/exceeded; the district and state both scored 40%. Our best strength was with "Conventions" and our largest deficit was in "Written Expression". 4th grade ELA PAARC scores were lower than both the district and the state. We scored 29% met/exceeded. The district scored 42% and the state scored 44%. The best strength for 4th grade was "Literary Text" and the largest deficit was in "Written Expression". 5th grade scores far exceeded both the district and state. We scored 60% met/exceeded compared to 44% for the district and 41% for the state. Our best strengths were "Written Expression" and "Conventions". The lowest areas were "Literary Text" and "Information Text".

Writing stands out as an area of most urgent need, based on PARCC data. 3rd & 4th grade may benefit from collaboration with 5th grade regarding writing. Additional professional development needed.

DIBELS NEXT DATA

For the 2015-16 school year, as a school we made a 17 percentage point increase across the school year in benchmark students; moving from 72% of students in the green (benchmark) at BOY to 81% at MOY and then to 89% at EOY. As a school, we made "well above average" progress in increasing students to benchmark (green category), according to the CDE growth tool. As a school, we made "well above average" progress in moving students out of the at-risk (red category) or decreasing intensive students. All of our grade level teams made "well above average" progress in increasing benchmark, and all but one team made "well above average" progress in decreasing intensive students. The one team who did not achieve "well above" for decreasing intensive, achieved "above average". This data is a huge point of celebration for our school community and reflects the hard work that our staff dedicated to literacy instruction for RVES students.

In digging deeper into Dibels Next sub-tests from 2014-15, we identified DORF (Fluency), DORF (Accuracy), and DORF (Retell) as areas for focus, along with DAZE (Comprehension). Thus in 2015-16 we saw strong improvements in these subskills for all grade levels, with the exception of 4th grade who saw slight decreases. Our 4th grade students are a highly impacted group of kids with higher than usual numbers of students with special learning needs.

2015-16 Dibels Next data indicates that we had strong growth across both semester 1 and semester 2. In previous years we have had significantly lower growth across semester 2.

PARCC MATH

The Median Growth Percentile score for our school is 58.5, which is higher than the district and state averages. Median Growth Percentile scores for 4th and 5th grade Math are 35.0 and 84.0 respectively. 4th grade's score of 35.0 is lower than both the district and the state. This is a highly impacted group of students at RVES, who we have worked with diligently across several years. Nonetheless, we are not pleased with this score, and we will intervene as much as possible with this group, who are now in 5th grade. 5th grade's score of 84.0 is significantly higher than both the district and the state, and this is a point of celebration.

With subgroups, we are outperforming both the district and the state averages in these categories: Non-English Learners, Free-Reduced Lunch Eligible, Female, Male, and Minority students. We are below the state average and the district with our IEP math students. This is an area of need.

3rd grade Math PAARC scores were comparable to, but slightly lower than, the district and state averages. We scored 37% met/exceeded; the district scored 41% and the state scored 39%. Our best strength was with "AddSup" and our largest deficit was in "Major Content". 4th grade Math PAARC scores were lower than both the district and the state. We scored 23% met/exceeded. The district scored 35% and the state scored 37%. The best strength for 4th grade was "AddSup" and the largest deficit was in "Major Content". 5th grade scores far exceeded both the district and state. We scored 55% met/exceeded compared to 38% for the district and 34% for the state. Our best strength was "AddSup". The lowest areas was "ModelApp".

Math stands out as an area of need, based on PARCC data, especially with IEP Math students. 3rd & 4th grade may benefit from collaboration with 5th grade regarding math instruction. Additional professional development and/or resources may be needed.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

READING (ELA): According to the Percentile Rank Report, Ridgeview decreased overall from 2013 to 2014 by 7 points. 2014 to 2015, however, shows an increase by 6 points. The overall decline from 2013 to 2015 in percentile ranking is therefore only 1 point, which is not a significant decrease; data was stagnant. From 2015 to 2016, however, our achievement is on the rise ranking us at the 57th percentile for 3rd-5th ELA in comparison to schools across the state.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

MATH: According to the Percentile Rank Report, Ridgeview decreased overall from 2013 to 2014 by 12 points. 2014 to 2015, however, shows an increase by 10 points. The overall decline from 2013 to 2015 in percentile ranking is therefore only 2 points; data was stagnant. From 2015 to 2016, however, our achievement is on the rise ranking us at the 61st percentile for 3rd-5th grade math in comparison to

schools across the state.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

READING: According to Dibels Next data, our movement of students into the "no risk" or green category was previously stagnant but now increasing. In 2013-14, we increased our benchmark students by 11%, and for 2014-15 it was also at 11%. For the 2015-16 school year, as a school we made a 17 percentage point increase across the school year in benchmark students; moving from 72% of students in the green (benchmark) at BOY to 81% at MOY and then to 89% at EOY. As a school, we made "well above average" progress in increasing students to benchmark (green category), according to the CDE growth tool. As a school, we made "well above average" progress in moving students out of the at-risk (red category) or decreasing intensive students. All of our grade level teams made "well above average" progress in increasing benchmark, and all but one team made "well above average" progress in decreasing intensive students. The one team who did not achieve "well above" for decreasing intensive, achieved "above average".

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

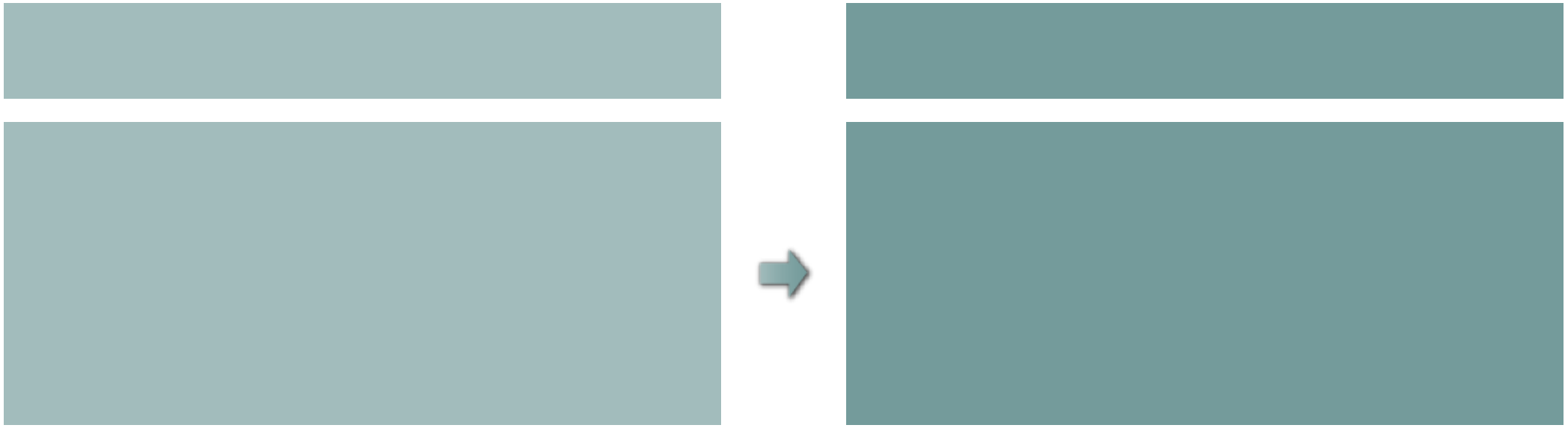
Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges

Root Cause

Reading Percentile Rank, 3rd-5th, PARCC		Relationships, Motivation, Engagement Data-Driven Differentiated Instruction Alignment with Colorado Academic Standards & the Marzano Instructional Framework
Reading Proficiency, K-5th, Dibels Next		Relationships, Motivation, Engagement Data-Driven Differentiated Instruction Alignment with Colorado Academic Standards & the Marzano Instructional Framework
Reading Proficiency, K-5th, Dibels Next		Relationships, Motivation, Engagement Data-Driven Differentiated Instruction Alignment with Colorado Academic Standards & the Marzano Instructional Framework



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

These performance challenges were selected based on Ridgeview's overall data.

Primary literacy is an intensive initiative in District 49, the POWER Zone, and at Ridgeview Elementary School.
Ensuring that students read at grade level before they leave 3rd grade is also a priority.

We believe that if we send our outgoing 5th graders to middle school AT-GRADE-LEVEL or ABOVE-GRADE-LEVEL in reading, writing, and mathematics, we are laying a solid foundation for our students to succeed in secondary education. This is our goal.

Provide a rationale for how these Root Causes were selected and verified:

These root causes were selected based on ongoing data discussion with POWER Zone leadership and data teams at Ridgeview.

These align with the POWER Zone priorities and initiatives that we are all working on.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Reading Percentile Rank, 3rd-5th, PARCC

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Ridgeview will perform at the 60th percentile rank for all tested 3rd-5th graders in English Language Arts, as indicated by mean scale scores on PARCC.
	2017-2018:	Ridgeview will perform at the 63rd percentile rank for all tested 3rd-5th graders in English Language Arts, as indicated by mean scale scores on PARCC.
Interim Measures for 2016-2017:		Common, standards-based, formative classroom assessments; Lexia Core 5; Lexia RAPID; Dibels Next benchmarking and progress monitoring

Priority Performance Challenge : Reading Proficiency, K-5th, Dibels Next

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	At the beginning of the academic year, 2016-17, 32% of K-5th grade students are performing below benchmark according to Dibels Next Composite scores. 18% of our students are rated as "intensive" (most risk) and 14% are rated as "strategic". By the end of the 2016-17 school year, 8% or fewer students will be in the intensive category.
	2017-2018:	By the end of the 2017-18 school year, 5% or fewer of students will be in the intensive category, according to Dibels Next benchmarking.
Interim Measures for 2016-2017:		Dibels Next benchmark assessing and progress monitoring; Dibels Subtest/Subskill measures; Composite prediction template; Lexia Core 5; Lexia RAPID 3rd-5th; Classroom assessments

Priority Performance Challenge : Reading Proficiency, K-5th, Dibels Next

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	At the beginning of the academic year, 2016-17, 68% of K-5th grade students are performing at benchmark according to Dibels Next Composite scores. By the end of the 2016-17 school year, 85% of K-5th grade students will perform at benchmark according to Composite scores.
	2017-2018:	By the end of the 2017-18 school year, 90% of K-5th grade students will perform at benchmark according to Dibels Next Composite scores.
Interim Measures for 2016-2017:		Dibels Next benchmark assessing and progress monitoring; Dibels Subtest/Subskill measures; Composite prediction template; Lexia Core 5; Lexia RAPID 3rd-5th; Classroom assessments

Planning Form

Major Improvement Strategy Name:	POWER Zone Focus #1: Marzano Instructional Framework & Educator Evaluation Model
Major Improvement Strategy Description:	Teaching staff will effectively use Marzano's Instructional Framework to guide instructional practices. Feedback received through the evaluation process, aligned with Marzano's framework, will support overall educator effectiveness, instructional improvement, and increased achievement for our students.

Associated Root Causes:

Alignment with Colorado Academic Standards & the Marzano Instructional Framework: Leaders and teachers have not consistently ensured that utilized resources and instructional strategies are aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge, and application as driven by the Marzano Instructional Framework. Progress has been made, but adjustments are needed. The Marzano framework includes the rigorous academic elements, as well as the student engagement and social-emotional elements, needed for successful outcomes.

Data-Driven Differentiated Instruction: Leaders and teachers are still learning how to best use data to determine intervention needs and how to best differentiate instruction for all learners. For leaders and teachers there are gaps in knowledge, training, resources and assessments in core content areas.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Marzano's High Reliability School (HRS) Level 1 Certification	After a year's work, RVES administration presented to Marzano Research to achieve level 1	05/23/2016 06/20/2016	Marzano Research	RV HRS team, zone administration, teacher interviewees	Complete	This School Year

	HRS certification, based on the Marzano framework.					
ELA Scale Work	Grade level representatives from all POWER Zone elementary schools received a brief training from the Marzano staff regarding scale writing. Then they spent two full days creating ELA scales.	06/01/2016 06/02/2016	Marzano Research	PZ grade level reps & administration	Complete	This School Year
New Hire Check-ins	With many new hires this year, there will be frequent check-ins focused on a number of support topics, but to include effective instruction and the Marzano framework. These will occur about every 4-5 weeks.	07/15/2016 05/26/2017		RVES new hires & administration	In Progress	This School Year
Kagan Training-day 1	RVES teaching staff participated in day 1 Kagan professional development. Kagan supports with Marzano's Design Question	07/28/2016 07/28/2016	Kagan Publishing	RVES teaching staff & administration	Complete	This School Year

	5 (student engagement) and with various Marzano instructional elements.					
Marzano Instructional Framework Discussions	RVES educators will engage in deeper conversations this year regarding the criteria for meeting various elements within the Marzano framework. These discussions will take place in PLC meetings, via Schoology, and in 1-1 evaluation or support meetings.	08/01/2016 05/26/2017	Marzano Research, iObservation	RVES teachers and administration	In Progress	This School Year
Kagan Resources	Using MLO funds, Kagan structure flipbooks and Kagan apps are being purchased for each teacher. In addition, each teacher will receive $200 worth of self-selected Kagan products.	08/01/2016 10/25/2016	MLO funds, Kagan Publishing	RVES and zone administration, RVES teachers	Complete	This School Year
Frequent Walk-through Evaluative Feedback	RVES administration's goal is to dedicate several hours per week,	08/05/2016 05/26/2017	iObservation	RVES administration & teachers	In Progress	This School Year

	per each administrator, to informal classroom walk-throughs. In addition to informal walk-throughs, RVES administration will enter formal walk-through data at a minimum of once per quarter for each teacher. Feedback will be provided to teachers regarding progress with Marzano elements.					
Marzano Art & Science Training Part 1	All RVES new hires will complete parts 1 and 2 of The Art and Science of Teaching book study so that they have a general understanding of the Marzano framework.	09/01/2016 12/16/2016	The Art & Science books and handbooks, district Schoology course	RVES new hires & administration	Complete	This School Year
Kagan- days 2 & 3	The district is offering days 2 & 3 during Fall Break. Any RVES teacher who attends both days	10/13/2016 10/14/2016	Kagan Publishing	District personnel, RVES teachers & administration	Complete	This School Year

	has the option of receiving a $100 building stipend or they can use the credits for salary advancement. It's optional, but many are attending.					
Formal/Pre-arranged Observations & Discussions	Probationary teachers will receive at least one formal observation with feedback, as per usual. In addition, all other teachers will receive at least one extended pre-arranged observation with feedback.	10/24/2016 03/13/2017	iObservation	RVES administration & teachers	Complete	This School Year
Mid-point Evaluation Support Meetings	Teachers will receive feedback from their primary evaluator mid-year to check-in regarding progress with the Marzano framework and student data.	12/01/2016 01/20/2017	iObservation	RVES administration & teachers	Complete	This School Year
Marzano Art & Science Training Part 2	The second half of the book study will be completed.	01/02/2017 05/05/2017	The Art & Science books	RVES new hires & administration	In Progress	This School Year

		and handbooks, district Schoology course				

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	RV Admin Verification	Admin verifies completion		RVES Principal, Asst. Principal, Dean		

Major Improvement Strategy Name:

POWER Zone Focus #3: Positive Relationships & Culture

Major Improvement Strategy Description:

Members of our school community will establish and maintain a positive learning environment by implementing the agreed upon expectations from the Capturing Kids' Hearts Relational Framework, thus maximizing student learning potential. CKH will be in place in all interactions: between staff and students, between staff and parents, and staff to staff.

Associated Root Causes:

Relationships, Motivation, Engagement: Student motivation and engagement, which are highly dependent upon positive and strong relationships with staff and peers, are areas of ongoing need in a large and growing school. Strong relationships amongst all school community members is an important component of positive achievement outcomes.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
CKH New Hire Training	All new teaching staff trained in	06/01/2016 08/31/2016	Flippen Group-CKH	New hires, zone & school	Complete	This School Year

	CKH. Some trained in June, some in August.			administration		
CKH Expectations Review	Capturing Kids' Hearts zone and school expectations are reviewed at the beginning of every year and then reviewed as needed.	08/01/2016 08/26/2016	CKH manuals	CKH Process Champions, RVES teachers/ staff, & administration	Complete	This School Year
Classroom Social Contracts	Classroom social contracts created collaboratively and revisited regularly.	08/03/2016 08/10/2016		RVES teachers & students	Complete	This School Year
Me Bags	Every classroom member shared a ME BAG within the first two weeks of school so that peers get to know one another personally.	08/03/2016 08/17/2016		RVES staff & students	Complete	This School Year
Culture & Climate Team Meetings	This committee meets approximately every 5 weeks to focus on the general culture & climate of our building-- PBiS and CKH are included.	08/05/2016 05/26/2017	Schoology	Team reps & administration	In Progress	This School Year
Staff Social Contract	Staff Social Contract created	08/08/2016 08/08/2016		Process Champions,	Complete	This School Year

	collaboratively to establish our norms for the school year.			RVES staff		
CKH in Daily Schedules	CKH elements written in teacher daily schedules and implemented accordingly---Good Things, Launch, revisiting Social Contracts (class meetings).	08/10/2016 09/23/2016	Schoology	RVES teachers & administrators	Complete	This School Year
Boosterthon-Character Ed & Teamwork	Our annual fundraising event focuses on character education, being a good citizen, teamwork, and general wellness.	08/18/2016 08/29/2016		RVES staff, students, and parents	Complete	This School Year
CKH Process Champions training	12 RVES staff members were sent to CKH Process Champions training in order to better support implementation for their teams and our school.	12/05/2016 12/08/2016	Flippen Group--CKH	Admin, Culture/Climate team members, already trained Process Champions leaders	Complete	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:	POWER Zone Focus #2: PLC Process- Curriculum, Assessment, & Differentiation
Major Improvement Strategy Description:	Educators will use a collaborative PLC process and proper planning/preparation to ensure successful delivery and assessment of instructional units/lessons that are aligned with Colorado Academic Standards, while addressing the differentiated needs of all learners.

Associated Root Causes:

Alignment with Colorado Academic Standards & the Marzano Instructional Framework: Leaders and teachers have not consistently ensured that utilized resources and instructional strategies are aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge, and application as driven by the Marzano Instructional Framework. Progress has been made, but adjustments are needed. The Marzano framework includes the rigorous academic elements, as well as the student engagement and social-emotional elements, needed for successful outcomes.

Data-Driven Differentiated Instruction: Leaders and teachers are still learning how to best use data to determine intervention needs and how to best differentiate instruction for all learners. For leaders and teachers there are gaps in knowledge, training, resources and assessments in core content areas.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Eureka Math Resources	MLO funds used to purchase Eureka Math resources in order to increase our rigor in math and to best achieve the Colorado Academic math Standards.	06/01/2016 09/01/2016	Eureka Math, MLO funds	Zone Curriculum Leader, Zone administrative secretary, RVES administration	Complete	This School Year

PLC Leadership Team Training	Annual training of team leaders regarding the PLC process and expectations, and also regarding various beginning-of-year topics. The PLC process supports planning, preparation, and differentiation.	07/22/2016 07/22/2016	Schoology	Leadership Team	Complete	This School Year
Team PLC Meetings	Schedule established for weekly team PLC meetings, 45-50 minutes in length, every week. PLC topics support successful delivery and assessment of instructional units and lessons, and also differentiation for all learners.	08/01/2016 05/26/2017	Schoology, various instructional resources	RVES teachers & Leadership Team	In Progress	This School Year
Reading & Data Team Meetings	This committee meets about every 5 weeks, with reps from every grade level. Reps are trained in various data analysis, and data conversations are modeled. The	08/01/2016 05/26/2017	Schoology	Reading & Data Team members	In Progress	This School Year

	focus is on literacy. Meeting agendas & minutes are housed on Schoology. The reps then take the information back to share in their team PLC's.					
PLC Leadership Team Meetings	The Leadership Team (PLC team leaders) will meet approximately once every 4-6 weeks throughout the school year to check-in regarding the PLC process and various school topics. Agendas & minutes are documented on Schoology.	08/01/2016 05/26/2017	Schoology	Leadership Team	In Progress	This School Year
Stand Out Math Training	New hires have participated or will participate in SOM vocabulary training. SOM supports us in accomplishing the Colorado Academic Standards.	09/15/2016 11/25/2016	Stand Out Math	RVES new hires, Instructional Coach	Complete	This School Year
CKLA Writing Training	Writing is a need, so reps attended a writing training to better support	09/28/2016 10/28/2016	CKLA	RVES teachers, Instructional Coach, & administration	Complete	This School Year

	our use of CKLA (core reading program). Reps have until the week after Fall Break to share the info with their team members.					
Reading Intervention Block Plans	Every grade level teacher has a documented plan outlining how they are differentiating for every reader. The interventionists also have a documented plan for each group. Plans will be updated every 4-6 weeks and as needed.	09/30/2016 05/13/2017	Schoology	RVES teachers, Instructional Coach, intervention team, & administration	In Progress	This School Year
Eureka Training	Offered during Fall Break through district courses, many RVES teachers are choosing to participate.	10/10/2016 10/11/2016	Eureka Math	District personnel, RVES teachers & administration	Complete	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

SAND CREEK HIGH SCHOOL UIP 2016-17 District: **FALCON 49** | Org ID: **1110** | School ID: **7613** | Framework: **Performance Plan: Low Participation** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Academic Achievement
Description: Based on the 2015-2016 SPF, SCHS 9th and 10th grade subgroup populations are falling behind the overall population in reading as measured by the CMAS PARCC.

Name: Academic Growth
Description: Based on the 2015-2016 SPF, SCHS 9th and 10th grade subgroup populations are falling behind the overall population in math as measured by the CMAS PARCC.

Name: Post-Secondary and Work-Force Readiness
Description: Based on the 2015-2016 SPF, SCHS 11th grade students score below the Colorado state average on the state ACT assessment.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Guaranteed and Viable Curriculum
Description: Guaranteed and viable curriculum: SCHS has not implemented its curriculum maps, common assessments and interventions with full fidelity in order to generate, analyze and act upon student performance data in ELA and math.

Name: Assessment and Program Alignment
Description: SCHS has not aligned assessments to curriculum and programs, nor have results been analyzed in order identify and address content gaps and skill deficiencies.

Name: Assessment and Program Alignment
Description: SCHS has not efficiently prepared students for the ACT or the SAT.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: SAT Readiness
Description: Ensure 11th grade students are SAT ready by implementing assessment-specific lessons in core classes.

Name: Assessment and Program Alignment
Description: Through properly structured program alignment, students acquire the skills and knowledge necessary to perform at grade level as demonstrated through the implementation of formative assessments.

Name: Math Interventions
Description: Implementation of various math interventions, to include, but not limited to, GradPoint in Algebra I courses and Math 180 curriculum.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

No.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

No.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

Yes. The Sand Creek Zone has partnered with the StuderK group to provide school leadership support and training for the 2016-2017 school year.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- ☐ State Accreditation
- ☐ Title I Focus School
- ☐ Tiered Intervention Grant (TIG)

- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Jared Felice
Associate Principal
7005 N. Carefree Circle
Colorado Springs Colorado 80922
Phone: (719) 495-1178
Email: jfelice@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Description of School:

Sand Creek High School is located on the eastern edge of Colorado Springs and serves approximately 1260 students of Falcon School District #49. Sand Creek High School is an authorized International Baccalaureate school. Our 9th and 10th graders may choose to enroll in the Middle Years Programme (MYP) and take classes covering all areas of IB curriculum. Our 11th and 12th graders may choose from the IB Diploma Program, concurrent enrollment courses, and/or general education courses. Sand Creek High School has a strong English Language Development program that serves approximately 4% of our students. Students with an Individualized Education Plan make up 15% of our population. Our student sub-populations include 12% African-American, 24% Hispanic, 5% Asian, and 8% multiple races.

Notable Changes:

As of July 2016, Sand Creek High School revised its leadership structure to waive (via School District #49 Board of Education) the position of a traditional building principal. The current leadership structure consists of the following positions: three associate principals, four teacher leaders, and two deans. Administrative duties were redistributed among the nine leadership positions.

Process Utilized for UIP Development:

The school's leadership team and faculty analyzed IB, DP, and ACT data during professional development days and PLC (Professional Learning Community) meetings beginning in August.
Campus Council (participating faculty members), teacher leaders, and administration and the School Accountability Committee members (teacher representatives, parent representatives, and administration representatives) analyzed the three-year School Performance Frameworks to identify and discuss trends, propose and analyze root causes, and to propose and revise previous strategies aimed as addressing root causes.
The UIP leadership team compiled the results and continued the focus on three improvement strategies.
All stakeholders were presented with and provided the opportunity to provide input into the proposed strategies.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *No academic achievement target for 2015-2016*
Performance:

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Prior Year Target: *Prior Year Target: The percentile ranking on CMAS PARCC for academic growth in 2016 for students scoring proficient and advanced was at the 40th percentile for reading.*
Performance: *Performance on Target: Sand Creek High School met the target for academic growth with a score in the 41st percentile.*

Prior Year Target: *Prior Year Target: The percentile ranking on CMAS PARCC for academic growth in 2016 for student scoring proficient and advanced will be at the 35th percentile for math.*
Performance: *Performance on Target: Sand Creek High School met the target for academic growth with a score in the 43rd percentile.*

Prior Year Target: *Prior Year Target: The percentile ranking on CMAS PARCC for academic growth in 2016 for students scoring proficient and advanced will be at the 35th percentile for writing.*
Performance: *Performance on Target: Sand Creek High School has met the target for academic growth with a score in the 41st percentile.*

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Prior Year Target: *No target for disaggregated achievement.*
Performance:

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Prior Year Target: *No target for disaggregated growth.*
Performance:

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

Prior Year Target: *No target for English Language Development and Attainment.*
Performance:

English Language Development and Attainment Reflection

Performance Indicator: Other

Prior Year Target: *Not applicable.*
Performance:

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Prior Year Target: *SCHS juniors will score on average an ACT composite score of 20.3. SCHS will continue to work toward increasing the average ACT composite score to meet or exceed the district goal of 22.*
Performance: *In 2016, SCHS juniors scored an average composite of 19.5 on the ACT.*

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Prior Year Target: *No target on student behavior.*
Performance:

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Prior Year Target: *No target on student engagement.*
Performance:

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Preliminary results from the 2016 CMAS PARCC examination indicate SCHS students did not meet or exceed the state averages in Algebra I and Geometry. SCHS is not satisfied with the preliminary results as indicated from the 2016 CMAS PARCC examination data in English. SCHS students did not meet or exceed district expectations for ELA.

• We are concerned that the student performance on the 2016 CMAS PARCC was impacted by the testing scenario, by the Algebra I, Geometry and English curriculum alignment with Common Core Standards and by a lack of student preparation for the exam.

SCHS did meet the federally required 95% student participation rate in English Language Arts, Math of the CMAS PARCC as well as in the COACT, administered assessments during the 2015-2016 school year, but did not meet the 95% student participation rate in Science (86%).
• SCHS will communicate with students and parents the importance of student participation in CMAS PARCC assessments and the reporting of the scores and data.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Sand Creek High School achievement status as measured by PARCC last spring is "Approaching" in ELA and Math. 9th and 10th grade ELA scores exhibit a declining trend over the last three years, as do 9th and 10th grade Math scores. The three year trend is notable in that SCHS is not trending upward in either math or ELA. Moreover, academic achievement is pulling down the total percentage of SPF points earned by SCHS. SCHS is .6% above the threshold for an overall "Performance" rating. (Source: SPF)

Trend Direction: ***Decreasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Sand Creek High School academic growth status as measured by PARCC last spring is "Approaching" in ELA and Math. SCHS is not meeting the 50th MGP in ELA and math. Specifically, 9th and 10 grade ELA scores exhibit a declining trend over the last years, as do 9th and 10th grade math scores. The three year trend is notable in that SCHS is not trending upward in either math or ELA. Academic growth is pulling down the total percentage of SPF points earned by SCHS. SCHS is .6% above the threshold for an overall "Performance" rating. (Source: SPF).

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Sand Creek High School postsecondary and workforce readiness status as measured by COACT and the graduation rate, rates as "meets." The overall graduation rate of 96.6% is well-above the state average graduation rate, which strongly influences an upward trend in postsecondary and workforce readiness. However, the COACT average of 19.8 still remains below the state average. The Postsecondary & Workforce Readiness status for the SPF 2016 rates as "meets."

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Postsecondary & Workforce Readiness***

Additional Trend Information:

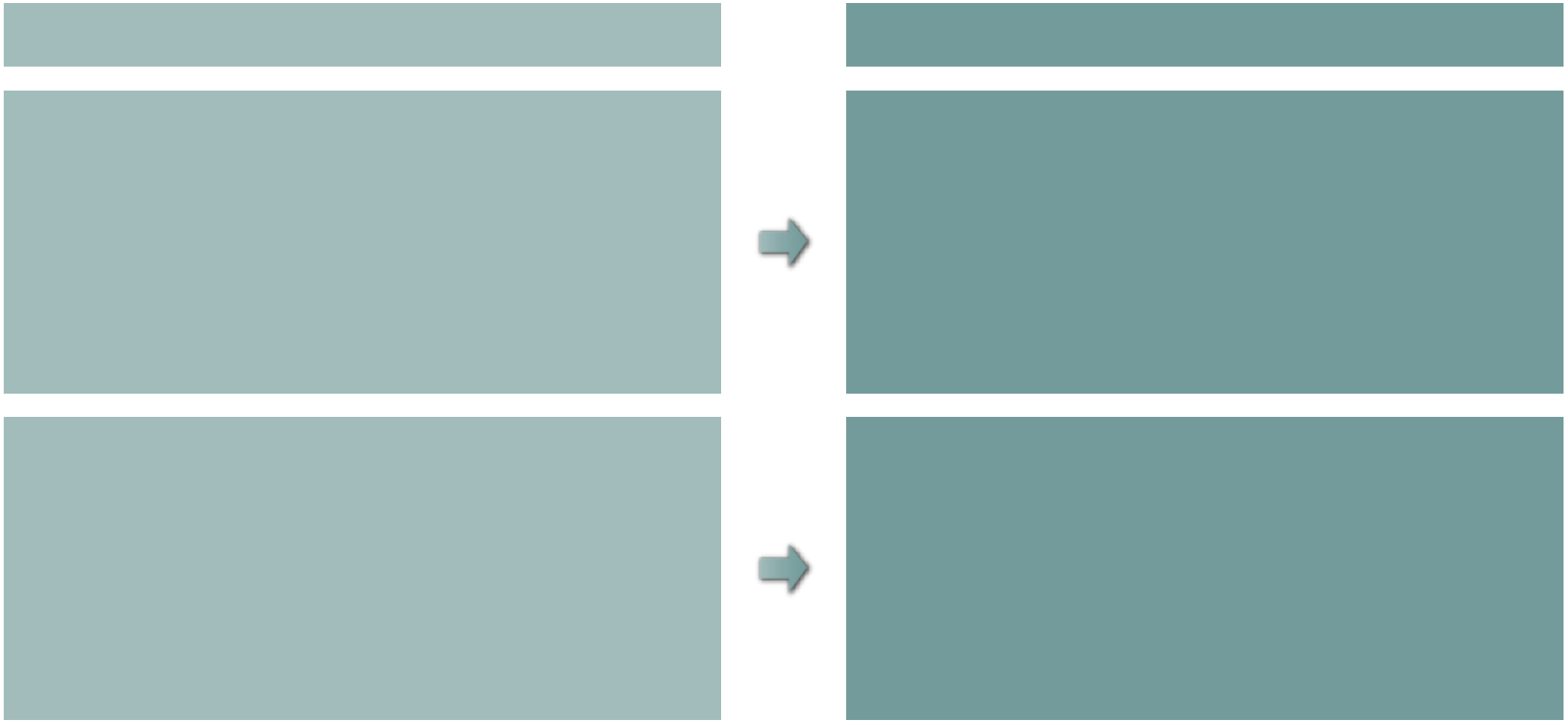
Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance

challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Academic Achievement	Guaranteed and Viable Curriculum
Academic Growth	Assessment and Program Alignment
Post-Secondary and Work-Force Readiness	Assessment and Program Alignment



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Preliminary results for the 2015 CMAS PARCC assessment and the 2016 ACT indicate on-going deficits in the indicated growth gaps areas and in post-secondary workforce readiness.

Although SCHS does not fall below state averages in all growth gaps, we are concerned we scored below the averages compared to the other two conventional high schools in the district. SCHS continues to fall below the state average on the ACT test.

Provide a rationale for how these Root Causes were selected and verified:

The Root Causes were selected from the 2015-2016 SPF report. The Root Causes were established from internal and external reviews (International Baccalaureate, SchoolWorks, and faculty, student, and community survey(s) who provided data on school climate and performance.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Academic Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		
Annual Performance Targets	**2016-2017:**	Per the 2017 SPF, academic achievement is targeted for the 50th percentile for a rating of "meets."
	2017-2018:	
Interim Measures for 2016-2017:		-ACT Aspire data for interims 1-3.

Priority Performance Challenge : Academic Growth

Performance Indicator:	Academic Growth

Measures / Metrics:		
Annual Performance Targets	**2016-2017:**	Per the 2017 SPF, academic growth is targeted for the 50th percentile for a rating of "meets."
	2017-2018:	
Interim Measures for 2016-2017:		-ACT Aspire data for interims 1-3.

Priority Performance Challenge : Post-Secondary and Work-Force Readiness

Performance Indicator:		Postsecondary & Workforce Readiness
Measures / Metrics:		
Annual Performance Targets	**2016-2017:**	Based on 2015-2016 PSAT results, SCHS will target a score of 915 or above on the SAT.
	2017-2018:	
Interim Measures for 2016-2017:		-Practice PSAT that will be administered on January 10, 2017.

Planning Form

Major Improvement Strategy Name:

SAT Readiness

Major Improvement Strategy Description:

Ensure 11th grade students are SAT ready by implementing assessment-specific lessons in core classes.

Associated Root Causes:

Assessment and Program Alignment: SCHS has not aligned assessments to curriculum and programs, nor have results been analyzed in order identify and address content gaps and skill deficiencies.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Kahn Academy	Personalized playlist through Kahn Academy based on PSAT scores.	09/05/2016 04/07/2017	Kahn Academy	SCHS administration	In Progress	This School Year
Study Sessions	12, 45 minute study sessions on Kahn Academy prior to test in April, 2017	09/05/2016 04/07/2016	Kahn Academy	SCHS teaching staff	In Progress	This School Year
SAT Practice	All juniors will take practice SAT test in January.	12/12/2016 01/20/2017	SAT Preparation Materials	SCHS leadership team	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Kahn Academy	SCHS will examine the rate of participation on Kahn Academy every two weeks.	09/05/2016 04/07/2017	SCHS Admin and Teacher Leaders	Partially Met	This School Year
	Study Sessions	SCHS Leadership will monitor the number of study sessions completed by juniors on a monthly basis.	09/05/2016 04/07/2017	SCHS Admin and Teacher Leaders	Partially Met	This School Year
	SAT Practice	SCHS Leadership will receive permission to schedule an SAT practice test.	12/12/2016 01/20/2017	SCHS Admin	Not Met	This School Year

Major Improvement Strategy Name: Assessment and Program Alignment

Major Improvement Strategy Description: Through properly structured program alignment, students acquire the skills and knowledge necessary to perform at grade level as demonstrated through the implementation of formative assessments.

Associated Root Causes:

Assessment and Program Alignment: SCHS has not aligned assessments to curriculum and programs, nor have results been analyzed in order identify and address content gaps and skill deficiencies.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Success Criteria	Students will understand and be able to articulate success criteria for units of instruction.	08/01/2016 05/26/2017	Success criteria rubric(s)	SCHS administration, teaching staff	Not Started	Next School Year
Formative Assessments	Students will be formatively assessed within ELA and math	08/01/2016 05/26/2017	Formative assessments	SCHS teaching staff	In Progress	This School Year
Common Assessment	9th and 10th grade teachers will develop common quarterly assessments in math and ELA	01/09/2017 05/26/2017	Curriculum maps, instructional resources	SCHS core teaching staff	Not Started	This School Year
Visible Learning	Teachers will be provided specific training (Visible Learning) in providing feedback to students on performance.	08/01/2017 05/26/2017	V.L. academic materials	SCHS administration, teaching staff	Not Started	Next School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Formative Assessments	Math and ELA teaching staff will collaboratively develop aligned assessments to further gauge student understanding and skill application.	08/01/2016 05/26/2017	SCHS teaching staff	Partially Met	This School Year
	Common Assessment	Through PLC sessions and professional development opportunities, 9th and 10the grade math and ELA teachers will collaboratively develop assessments quarterly assessments. Completed assessments will be pre-approved by SCHS admin.	01/09/2017 05/26/2017	SCHS math and ELA teachers	Not Met	This School Year
	Visible Learning	Following Visible Learning training, teachers will be required to develop measures feedback for students	08/01/2017 05/25/2018	SCHS admin and teaching staff	Not Met	Next School Year

		regarding their performance, specifically in math and ELA.				
	Success Criteria	Teaching staff will collaboratively develop elements of a success criteria.	08/01/2017 05/25/2018	SCHS admin and teaching staff	Not Met	Next School Year

Major Improvement Strategy Name: Math Interventions

Major Improvement Strategy Description: Implementation of various math interventions, to include, but not limited to, GradPoint in Algebra I courses and Math 180 curriculum.

Associated Root Causes:

Guaranteed and Viable Curriculum: Math: SCHS lacks math interventions to address student gaps in understanding and content application.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Math 180	Implement Math 180 for 9th graders performing below grade level	08/02/2016 05/26/2017	Inventory data, 180 curriculum	SCHS math teaching staff	In Progress	This School Year

	expectations as measured by math inventory.					
Grouping	Utilize flexible grouping to provide interventions during the school day for students performing below expectations.	08/02/2016 05/26/2017	Instructional support, curriculum	SCHS math teaching staff	In Progress	This School Year
Math Inventory	Utilize Math Inventory as a universal screener to identify students performing grade level and appropriate interventions.	08/02/2016 05/26/2017	Inventory data	SCHS administration, counseling	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Math 180	All 9th grade students were probed with math inventory and if they were significantly below grade level, they were concurrently in a math lab as math intervention.	08/02/2016 05/26/2017	SCHS administration, counseling	Met	This School Year
	Grouping	Through	08/02/2016	SCHS math	Partially Met	This School Year

		personalized learning, teachers are able to pull students with similar content skill gaps and provide individualized support.	05/26/2017	teaching staff		
	Math Inventory	Ensure 8th graders are probed with math inventory prior to 2017-2018 registration.	08/02/2016 05/26/2017	SCHS administation, counseling	Partially Met	This School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

STETSON ELEMENTARY SCHOOL UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **8266** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

Table of Contents

Executive Summary
Improvement Plan Information
Narrative on Data Analysis and Root Cause Identification
Action Plans
Addenda

Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Reading Proficiency K-5
Description: Reading Proficiency: The end of the 2016-17 school year data indicated that a three year slide in reading achievement had been halted. At EOY 83% of our students were reading at benchmark. Primary Literacy is a priority improvement area for the district and the state so our challenge will be to continue our current positive trend in reading proficiency.

Name: Math Proficiency
Description: Math Proficiency: Stetson students currently score at the 60th percentile in Math, but data indicates only 39% of our students met or exceeded on PARCC and growth data suggests students are not making much progress on a year to year basis.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: CAS Alignment
Description: Alignment with Colorado Academic Standards: Teachers have not consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Name: Differentiated Instruction
Description: Continue to provide, training, resources and common assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Name: Data Driven Instruction
Description: Data-Driven Instruction: Teachers lack an advanced understanding of how to use data to increase student achievement and growth.

Name: Math Curriculum
Description: Current curriculum is not totally aligned with CAS.

Name: Scientifically Researched Interventions
Description: Provide, and ensure teachers are implementing, scientifically researched interventions during in class intervention time.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Establish Collaborative Examination of CAS and Student Progress Towards Goals
Description: Regularly bring teachers together in a collaborative process to examine the CAS, prioritize Learning Evidence Outcomes, and

ensuring that teachers are successfully delivering and assessing instructional units/lessons that are aligned with Colorado Academic Standards while addressing the unique needs of every student. Teachers will regularly analyze student progress data and adjust interventions and instruction to ensure every child succeeds.

Name: Support Educator Effectivness
Description: -Teachers will regularly come together to examine data and discuss student progress toward learning goals. During this process instruct teachers in proper analysis of data, tools available to identify areas of weakness, and resources to help improve student performance. -Continue to refine the use of Marzano's Educator Evaluation Model as a tool that supports educator effectiveness and instructional improvement

Name: Teachers maintain a positive learning environment
Description: To maximize student learning potential, all teachers will continue to improve and maintain a positive learning environment in their individual classrooms and within the school in general. Our school wide expectations will be based on the Capturing Kid's Hearts relational frameworks

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

No

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

No.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

No.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Jeff Moulton
Principal
4910 Jedediah Smith Ave.
Colorado Springs CO 80922
Phone: (719) 495-5252
Email: jcmoulton@d49.org

Edward McGee
Assistant Principal
4910 Jedediah Smith Dr
Colorado Springs CO 80920
Phone: (719) 495-5252
Email: emcgee@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

> *Description - Stetson Elementary is a PK-5 elementary school located in Falcon School District 49. We are physically located northeast Colorado Springs, CO. There are 500 students enrolled with a teaching staff of 36 teachers. Our students come from a wide cultural background and 31% of our students are eligible for free and reduced lunch.*

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *82% of students will achieve benchmark on the DIBELS Next assessment*
Performance: *83% of students achieved benchmark on DIBELS Next assessment at the EOY 2016.*

Prior Year Target: *Math performance in 5th grade will increase from the 49th percentile to the 60th percentile.*
Performance: *Overall math performance at Stetson declined to the 48th percentile indicating suboptimal performance.*

Prior Year Target: *Increase ELA percentile rank from 61 to 65.*
Performance: *Stetson exceeded its target by three percentile points. Overall ELA was the 68th percentile*

Academic Achievement (Status) Reflection

Stetson's improvement in both ELA and Math PARCC percentiles indicates that the school is moving in the correct direction with regards to academic achievement. This improvement is also reflected in our DIBELS Benchmark percentages which have grown significantly since December of 2015.

Performance Indicator: Academic Growth

Prior Year Target: *Stetson did not have Academic Growth Targets last year.*
Performance:

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Our current academic performance can best be described as improving. In some areas we are making excellent progress and in others we are flat or slightly declining.

READING and Writing (ELA) PARCC

On the state PARCC assessment, we scored in the 68th percentile in achievement with an MGP at the 49th percentile.

MATH PARCC

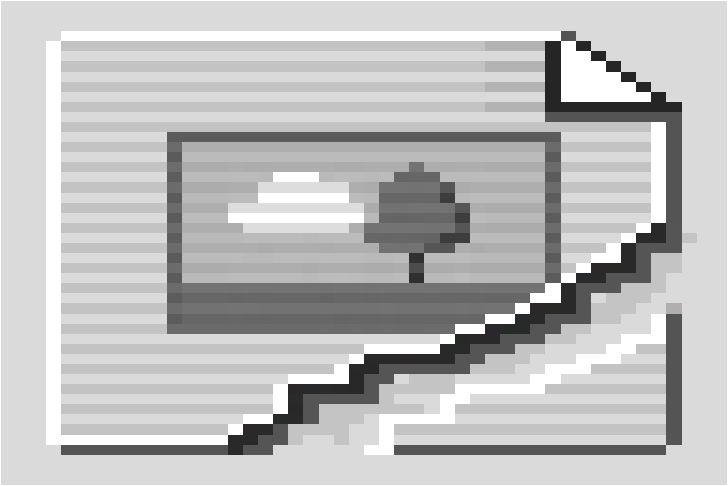
On the state PARCC assessment our percentile ranking improved to the 60th percentile.

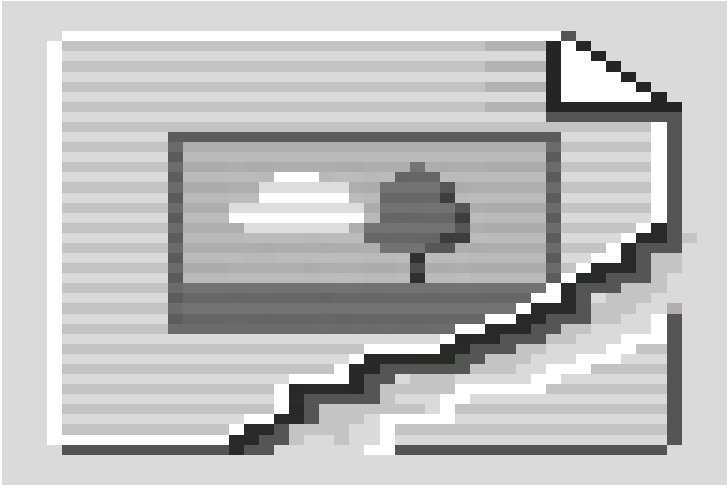
DIBELS Next

The school made a substantial turnaround in DIBELS Next Composite scores last year. Students meeting benchmark last year increased to 83% of the student body as a whole and up to 87% in the critical K-3 grade levels..

The schools achievement and growth both trended up at the EOY 2016, arresting a three year trend in the negative direction. We increased both achievement and growth.
2014 - 79% of students achieved benchmark at EOY
2015 - 75% of students achieved benchmark at EOY
2016 - 83% of students were achieving benchmark EOY

School growth of students to Benchmark as continued to decline.





DISAGGREGATED DATA:

Achievement:
Students with Disabilities did not meet state expectations in ELA and math achievement, scoring in the 1st and 2nd percentiles respectively. Minority students and Free/Reduced Lunch Students Meet ELA Achievement expectations with 58th and 61st percentiles. Both of these groups are approaching expectations in Math.

Growth:
Minority students and Free/Reduced Lunch Students Meet ELA Growth expectations with a MGP of 52 and 64. Students with Disabilities did not meet expectations in ELA, 29th percentile.
In Math, Minority students met expectations with an MGP of 52. Free/Reduced Lunch Students and Students with Disabilities were approaching expectations with MGPs of 43 and 49.5.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

The school made a substantial turnaround in DIBELS Next Composite scores last year. Students meeting benchmark last year increased to 83% of the student body as a whole and up to 87% in the critical K-3 grade levels.

Trend Direction: ***Decreasing then increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Stetson continues to make incremental improvements in overall math achievement obtaining a 60th percentile rating this year. Our percentages of P/A students continues to climb and our school continues to perform above the state averages.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

While ELA Growth for the whole school is approaching expectations at the 49th percentile, Free and reduced lunch students and minority students met expectations at 54th and 53rd percentiles.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Disaggregated Growth***

Additional Trend Information:

The trend for student growth in reading 2012 - 2015 was declining at a fairly alarming rate, falling from 83% of our students reading at benchmark, to a low of 75% of students at benchmark as measured by DIBELS Next. This trend has been reversed and the school achieved 83% at benchmark with an 18% increase in benchmark readers when comparing BOY and EOY data. This positive trend continues in the 2016-17 school year.

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

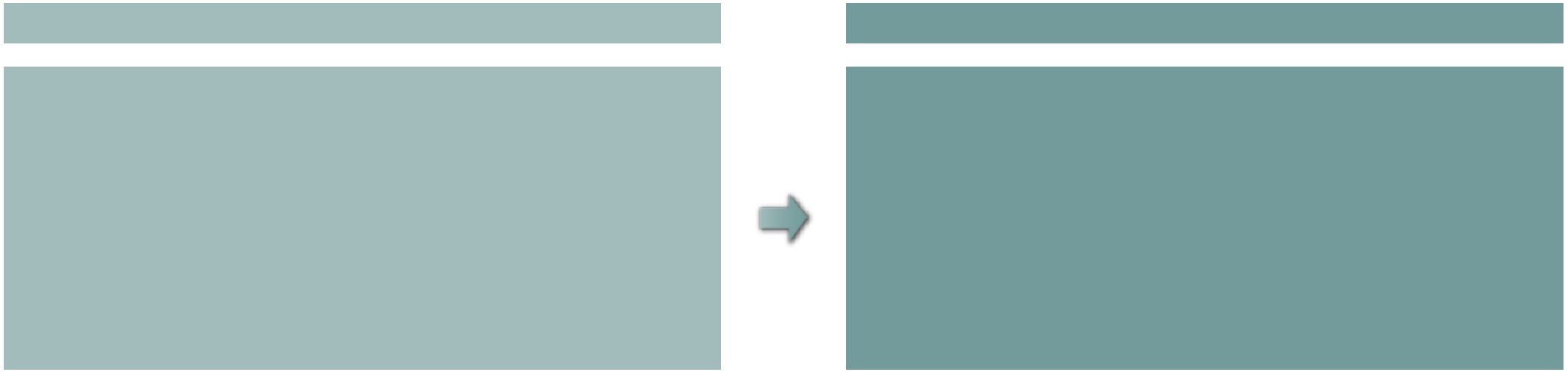
Relationship of UIP Elements

Priority Performance Challenges

Root Cause

CAS Alignment

Reading Proficiency K-5	Differentiated Instruction Data Driven Instruction Scientifically Researched Interventions
Math Proficiency	Math Curriculum Differentiated Instruction



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Primary literacy continues to be a top priority for Falcon School District 49 and Stetson Elementary. Our intense focus on improving literacy has begun to pay off. DIBELS scores ore making marked improvement. Our PARCC scores show positive growth in achievement. Teachers recognize the absolute importance of reading to the success of a student's academic career, and raising student achievement in this area is an absolute priority.

In Math, we continue to see a growth in overall achievement data, but it is minor. An increase in urgency, better use of resources to meet curriculum needs as well as establishing small group interventions will be necessary to make the modest growth we would like to see. This must all be done without disrupting the positive momentum we've developed in improving ELA.

The plan to improve reading and math will require significant changes to the way we currently operate. It will require curriculum realignment, teacher training, better use of data, and more engagement from our students.

Provide a rationale for how these Root Causes were selected and verified:

CAS Alignment - We chose this as a root cause based on a general consensus that our teachers were not well acquainted with the standards and were unable to routinely identify essential elements within the standards. Much progress has been made in this area but it remains a root cause.

Differentiated Instruction - Large scale differentiation was not taking place within the classroom. Interventions were not in wide spread use and school wide interventions were nonexistent. In 2016, a much more intense and focused intervention program was adopted and embraced by teachers.

Data Driven Instruction - Common formative assessments are not in place to allow teachers to compare instruction. Progress monitoring was not

being used to determine next instructional steps.

Math curriculum - Several different math instructional tools were being used in the school. Lack of continuity between grade levels tends to slow the progress we see in students.

Additional Narrative / Conclusion

After considering all aspects of school performance

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Reading Proficiency K-5

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	86% of students will achieve benchmark on the DIBELS Next Assessment
	2017-2018:	88% of students will achieve benchmark on the DIBELS Next Assessment
Interim Measures for 2016-2017:		DIBELS Benchmark and progress monitoring. Lexia Core 5. Sonday Systems. SIPPS.

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance	**2016-2017:**	Increase ELA performance on the PARCC Assessment to the 69th percentile.

Targets	**2017-2018:**	
Interim Measures for 2016-2017:		CKLA Unit assessments. DIBELS Next Benchmark Assessments DIBELS Progress Monitoring

Priority Performance Challenge : Math Proficiency

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Increase Math performance on the PARCC Assessment to the 63rd percentile.
	2017-2018:	
Interim Measures for 2016-2017:		Grade level formative assessments.

Planning Form

Major Improvement Strategy Name:	Establish Collaborative Examination of CAS and Student Progress Towards Goals
Major Improvement Strategy Description:	Regularly bring teachers together in a collaborative process to examine the CAS, prioritize Learning Evidence Outcomes, and ensuring that teachers are successfully delivering and assessing instructional units/lessons that are aligned with Colorado Academic Standards while addressing the unique needs of every student. Teachers will regularly analyze student progress data and adjust interventions and instruction to ensure every child succeeds.

Associated Root Causes:

CAS Alignment: Alignment with Colorado Academic Standards: Teachers have not consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Data Driven Instruction: Data-Driven Instruction: Teachers lack an advanced understanding of how to use data to increase student achievement and growth.

Differentiated Instruction: Continue to provide, training, resources and common assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Create ELA Targets	Have teacher teams develop priority outcomes for ELA based on CAS. Teachers will also develop scales that grade			Teachers Administrators	In Progress	Next School Year

	levels will use to inform students of what it means to be successful a given area.					
Progress Monitoring Tool	Provide all classroom teachers with access to an on-line assessment and progress-monitoring tool that supports the RtI process and helps teachers to determine gaps in student learning and drive instructional decision-making.	08/04/2014 05/26/2018	$3500 local funding	All teachers and administration.	In Progress	This School Year
Proper use of CAS	Train staff to use CAS to create lesson learning objectives that accurately reflect the spirit of the state requirements.	08/01/2015 05/26/2017	N/A	Admin and classroom teachers	In Progress	This School Year
Identify and Implement CAS aligned math curriculum	Examine and pilot potential math curriculum to determine its alignment with CAS and usability in classrooms.	04/04/2016 05/26/2017	Local resources to purchase materials for pilot program	Teachers and administrators.	In Progress	Next School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Support Educator Effectivness

Major Improvement Strategy Description:

-Teachers will regularly come together to examine data and discuss student progress toward learning goals. During this process instruct teachers in proper analysis of data, tools available to identify areas of weakness, and resources to help improve student performance. -Continue to refine the use of Marzano's Educator Evaluation Model as a tool that supports educator effectiveness and instructional improvement

Associated Root Causes:

Differentiated Instruction: Continue to provide, training, resources and common assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Data Driven Instruction: Data-Driven Instruction: Teachers lack an advanced understanding of how to use data to increase student achievement and growth.

Scientifically Researched Interventions: Provide, and ensure teachers are implementing, scientifically researched interventions during in class intervention time.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Develop Common Learning Goals and Scales	Have teacher teams develop common learning	05/30/2016 01/02/2017	None	Administration. Teachers.	Not Started	This School Year

	objectives and scales for use school wide.

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:	Teachers maintain a positive learning environment
Major Improvement Strategy Description:	To maximize student learning potential, all teachers will continue to improve and maintain a positive learning environment in their individual classrooms and within the school in general. Our school wide expectations will be based on the Capturing Kid's Hearts relational frameworks

Associated Root Causes:

Differentiated Instruction: Continue to provide, training, resources and common assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.

Data Driven Instruction: Data-Driven Instruction: Teachers lack an advanced understanding of how to use data to increase student achievement and growth.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

SKYVIEW MIDDLE SCHOOL UIP 2016-17 District: **FALCON 49** | Org ID: **1110** | School ID: **7960** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Students with Disabilities
Description: For the past four years, on TCAP and CMAS PARCC Students With Disabilities have been scoring in the 1st percentile rank

(Does Not Meet Rating on the SPF). Our IEP students in math scored at the 38 percentile which is lower than the state expectation of being in the 50th percentile.

Name: CMAS Science Achievement
Description: The percent of student that are at the met or exceeded level on the CMAS Science assessment is 30% of our 8th grade population.

Name: Math Achievement
Description: Although we met the state expectation for academic achievement (Mean Scale Score) in math for our school, individual grade levels achievement scores were not that high. In 6th grade only 29% of the student were at the met or exceeded level, only 25% of the students in 7th grade were at the meet and exceeded level and in 8th grade math 24% of the students were at the met and exceeded level.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Differentiated Instruction
Description: Teachers are struggling overall with the expectation and follow through with general differentiation in the classroom. We need to continue to seek strategies in the general educations classroom that promotes growth for all students, especially those student that are at risk. Our teachers' substitute accommodations for instructional differentiation which does not promote genuine achievement or growth.

Name: Pace of Learning
Description: The pace of learning of a struggling student may be far slower than the pace of instructional delivery, making it difficult for them to keep up. We find that IEP students need more time than what is currently scheduled for gap filling intervention, practice time, and one on one targeted support. We face the dilemma of meeting the academic needs at all cost and the conflict created with the responsibility to provide a proper middle school experience (for example, should a student always forgo Enrichment classes for intervention classes?).

Name: Data-Driven Instruction
Description: Use formative and summative data to drive curriculum decision making and to address gaps in knowledge.

Name: Alignment with Colorado Academic Standards
Description: Work needs to be continued in analyzing the Prepared Graduate Competencies and grade level expectations for 6th-8th grade science curriculum.

Name: Vertical Alignments
Description: Teachers are in need of meeting with grade level vertical teams to align curriculum. This will minimize overlapping content and free up time to go deeper with content. We also need to include feeder elementary schools and high school in vertical content meetings.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Focused Curriculum Alignment
Description: Develop and use collaborative processes that ensure that all teachers are delivering instructional units and lessons that are aligned with the Colorado Academic Standards, the CELP/WIDA Standards for ELLs and the Expanded Evidence Outcomes, while addressing the needs of all learners.

Name: Effective Instruction
Description: Teachers will be able to meet the needs of all students in their classroom by using a variety of different instructional strategies and progress monitor to support the differentiated needs of all learners.

Name: Relational Framework
Description: In order to maximize student learning potential, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based upon the Capturing Kids Hearts, Path 2 Empathy Relational Frameworks and other positive culture building programs.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

This school has not received any grants connected to school improvement efforts.

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

This school will not and has not participated in an SST or Expedited Review.

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

This school has not partnered with an external evaluator.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Catherine Tinucci
Principal
6350 Windom Peak Blvd.
Colorado Springs Colorado 80923
Phone: (719) 761-4098
Email: ctinucci@d49.org

Patricia Gioscia
Assistant Principal
6350 Windom Peak Blvd.
Colorado Springs Colorado 80923
Phone: (719) 495-5576
Email: pgioscia@d49.org

Meghan Sanders
Assistant Principal
6350 Windom Peak Blvd.
Colorado Springs Colorado 80923
Phone: (719) 495-5567
Email: msanders@d49.org

Scott Bonynge
Assistant Principal
6350 Windom Peak Blvd.
Colorado Springs Colorado 80923
Phone: (719) 495-5574
Email: sbonynge@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Skyview Middle School has been open for 17 years and at the end of the '15-'16 school year housed a population of 1135 students in 6th, 7th and 8th grade. Due to a final boundary change with a neighboring middle school, our population has decreased by approximately 60 students thus leaving us with a middle population of 1085. Our largest group is 7th grade at 385 students.
Our neighborhood is rapidly expanding with new housing developments opening continuously which we anticipate will bring us additional students. Our staff consists of 61 licensed teachers, 3 licensed counselor, 4 licensed administrator and 37 classified staff. Of those mentioned 12 are new to the building this year. We also have 9 licensed teachers with under three years of experience and 32 have taught for 10 or more years. We actively host student teachers throughout the year and we currently support 10 different student teachers in one capacity or another this school year. Our staff currently consists of 8% minority and 78% female and 22% are male.

Approximately 34.39% of our total population in 2015 is Free and Reduced Lunch students and this year (2016) we have remained steady at 34.63% classified as FRL status. Our ELD population is currently around 7% of our total population with large fluctuations in total percentage over the last 3 years (5.8% in 2013, 10% in 2014 and back down to 4% in 2015). Our ethnic make up consists of approximately 44% Minority students with the current break out of 22% Hispanic, .08% American Indian, 4% Asian, 9% Black, 0.3% Native Hawaiian, and 8% two or more races. 56% of our population is white. Our Gifted Students comprise approximately 8% of our total student population (up from 4.4% in 2013 and 5.3% in 2014). About 11% of our population (120 students) has an active IEP. Over the years, we have been a consistently high performing school with a stable rate of performance. In 2014, we saw a tremendous increase in our Growth scores in several areas, including Reading by several subgroups and consistent growth at the 8th grade level in all three content areas. In 2015, our strengths on PARCC included 8th grade Algebra I, Gifted students, and 8th grade ELA. In 2016, we had great growth specifically in language arts across all three grade levels. For the second year in a row, Algebra 1 had 100% met or exceeded in performance.

To begin the 2016-2017 school year, we implemented a data committee to analyze a wide range of data including PARCC, CMAS, ACT Aspire, SMI/SRI, reading and local survey data. In addition our school data team consists of all four administrators, a team of teachers who function as the School Leadership Team representing teachers from all three grade levels, interventionists, Special Education, Enrichments and Counseling. Initial PARCC/CMAS data was presented to the entire staff in terms of Achievement and Growth for the entire population as well as individual subgroups. We presented through content meetings celebrations as well as immediate concerns and presented a general preliminary plan to address our concerns. We have led the entire staff through data analysis using Aspire. We are in an initial year of understanding how that data relates to our curriculum and student growth. Our Administrative Leadership Team has also analyzed our data separately. Two years ago, we did some work together at the zone level to write common zone major improvement strategies that we will all incorporate into our individual school plans. We will continue to use those improvement strategies for this year. We have also spent time analyzing local data, specifically ACT Aspire, SMI, SRI, Reading Plus, Insight, AIMs web, and other in house measures. Our plan will be shared with our School Accountability Committee (SAC) in early March to verify the data and plan. This year's effort to synthesize data has been conscientiously matched with a concerted effort to seek viable and effective solutions to our growth concerns while addressing the large volume of students underperforming on

the state assessment. There will be some solution measures that we started last year that will continue through this next school year as we gather additional information on their effectiveness.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Prior Year Target: *2015-2016 Skyview Middle School students will increase the schools growth percentile in math to the 68th percentile.*
Performance: *Target partially met.*

Academic Growth Reflection

We scored at the 52nd percentile in math overall for the building. We did not meet the 68th percentile, but we did get a rating of meets on our school SPF.

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Review of Current Performance

To begin the 2016-2017 School Year, we implemented a school data committee and utilized our school data team which consists of the four administrators, a team of teachers who function as the School Leadership Team representing teachers from all three grade levels, interventionists, Special Education, Enrichments and Counseling. Initial PARCC and CMAS scores were analyzed through this group, addressing overall performance, and trends over time when applicable. We used both the Executive Summary and the Instructional summary, comparing district and state performances, and considering the thirds and sub content areas. We also analyzed the disaggregated groups in all content areas to gain an understanding of how all of our students are performing. Our summary consists of bulleted statements that we noted as significant and help us to identify our trending data. 2016-2017 was the first year for our school to participate in the ACT Aspire Assessment (as a replacement for Scantron/Beacon) but we do not yet have any significant comparison data from that tool. So, in order to seek local data input, we have included an analysis of data directly related to our local SMI (Scholastic Math Inventory) and SRI (Scholastic Reading Inventory) assessment, Reading Intervention Class and Reading Plus data.

School Participation Rates

Over the past two years of TCAP, Skyview students have maintained a 99% participation rate for the state tests. In 2015, our overall participation rate declined to 94.7% , but in 2016 we again met the state requirement of 95%. Our content level break outs are ELA 99%, Math 99% and 8th grade Science 97% (Accountability Participation Rate). We continue to increase our efforts to educate our community on the value of the state tests, while at the same time educate our community on the truth of the Common Core Standards. We have done this, and will continue to do this, through newsletter articles, personal phone calls with parents and a common language and understanding of the value of the assessments within our own building and amongst our staff.

DATA NARRATIVE:
PARCC ELA

Disaggregated Data:

Overall our Multi-Race, Black and Hispanic students all perform within 10% of our white students (58% Met/Exceeded). Our Asian Students score at 75% Met/Exceeded. Asian students overall, score high with 91% of our 8th grade Asian students scoring Met/Exceeds.

Females did better than males in all grade level and performed at a higher percentile rank.

Minority Gap for 6th grade ELA is smaller

ELL student in ELA showed almost as much growth as the Non ELL kids; beat the district and State by over 20 points.

Gifted students had higher growth than their peers and scored 20 points higher that the district/state.

IEP students scored at the 58th growth percentile in ELA, higher than the district and state. Non-IEP students performed in the 81st percentile for growth.

Minority scored 20 or more points higher than the state and the district in ELA.

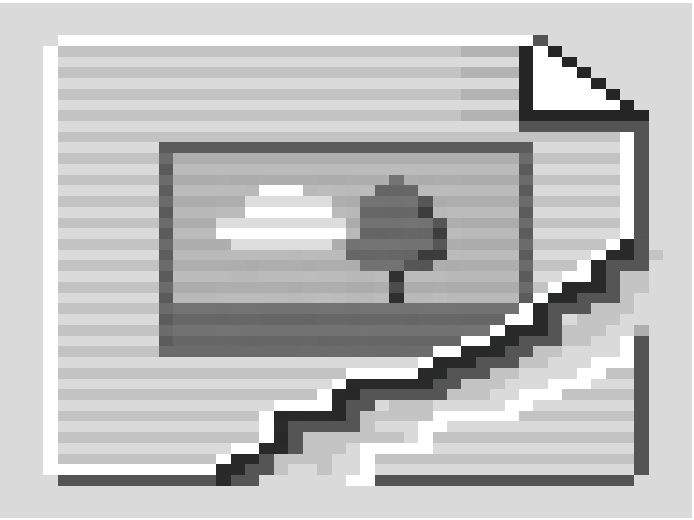
Overall Observations:

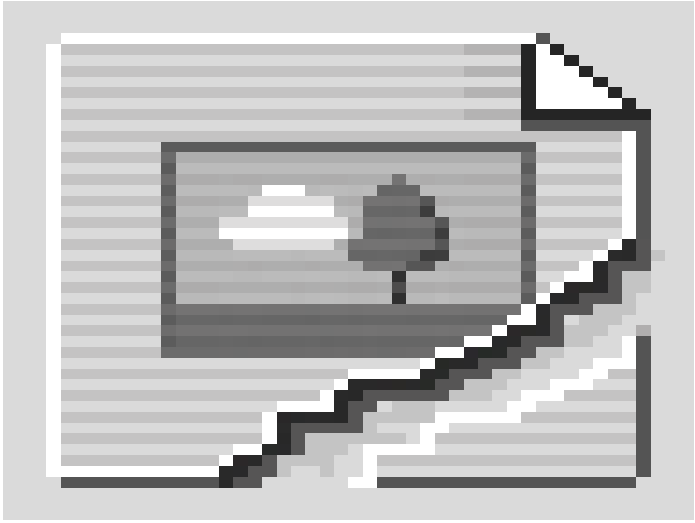
We are above the state, district and almost all surrounding schools in regards to total percent in the Met/Exceeded category, and in growth as well. All three grade levels increased the number of total students in the Met/Exceeded category by 15% or more compared to the previous year. This is a huge celebration for our building.

In 8th grade the #'s for Met/Exceeded almost doubled in each category from the previous year. In 7th grade the #'s for Exceeded doubled from the previous year.

In all grades, writing appears to be a strength. (Written Expressions and Conventions). Vocabulary continues to be an area of focus.

Overall Growth for the whole school is at the 79th percentile (6th grade at the 73.5 percentile, 7th grade at the 78th percentile and 8th grade at the 85 percentile), beating the district and state by more than 20 percentile points.





PARCC Math

Disaggregated Data:

Girls scored equal to the number of boys in the Met/Exceeded category while Girls in 6th and 7th grade did better. In addition, Girls are in a higher percentile group.

Many more black students in the partially met category then the other demo groups.

The number of kids that did not meet is highest for our black population.

Higher gap between demographic groups, with Asian scoring the highest.

ELL students are in the 49th percentile, very close to the state requirement of 50th percentile, while remaining above the state and district.

Gifted students had higher growth than their peers in Math, as well as, higher growth than the district and state

IEP students scored at the 38th growth percentile in Math which was almost the same for the district and state. Non-IEP students scored in the 53rd percentile in math.

In Math, Minority are within 2% points of their non peers and beat the state and district.

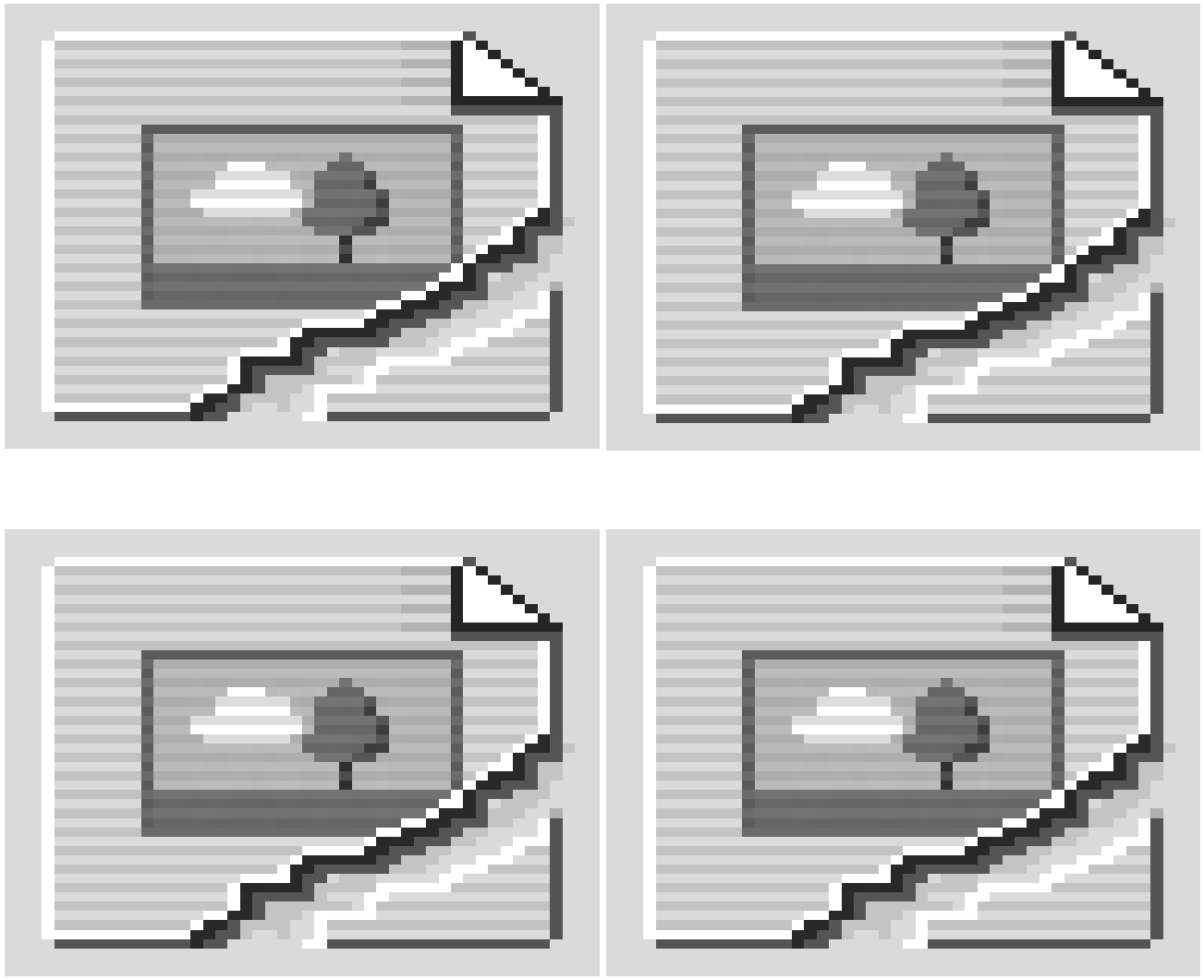
Overall Observations:

All grade level math performances are generally the same as the previous year's performance. We performed slightly above the district schools and generally in line with the state performance.

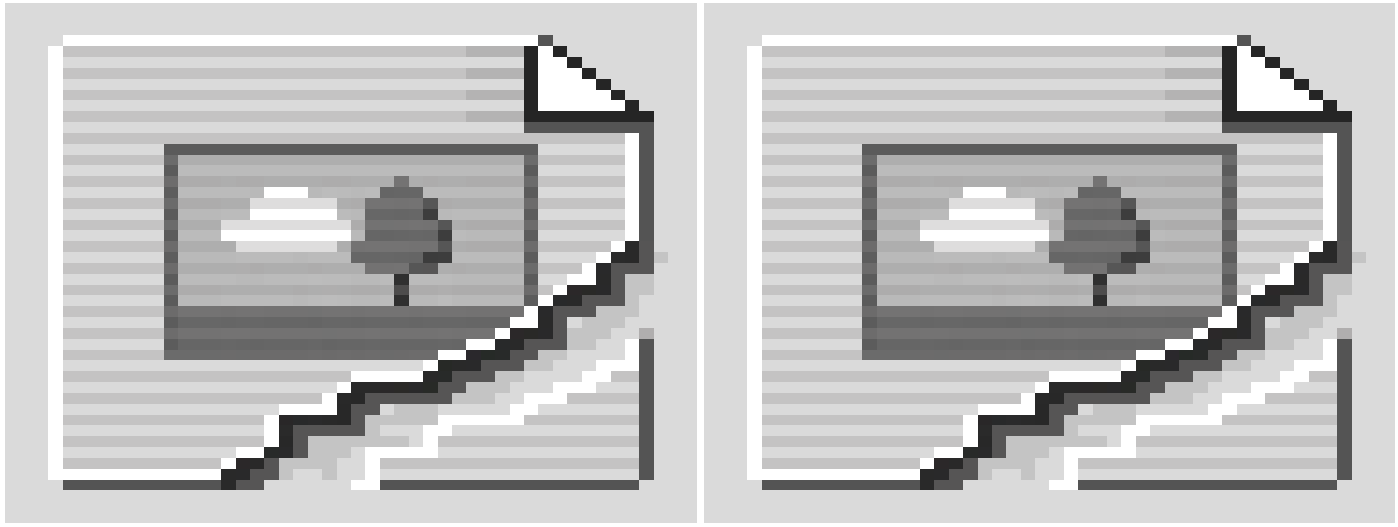
Every subcategory for all grade levels is well below 50% Meets/Exceeds. All performance categories in the 8th grade are generally even in percentage numbers.

100% of our Algebra students scored at the Met/Exceeded category for the second year in a row. These students are outperforming our district, the state and most local comparison schools.

Overall Growth for the whole school is at the 52nd percentile (6th grade at the 43rd percentile, 7th grade at the 56th percentile and 8th grade at the 85 percentile)



Growth Data



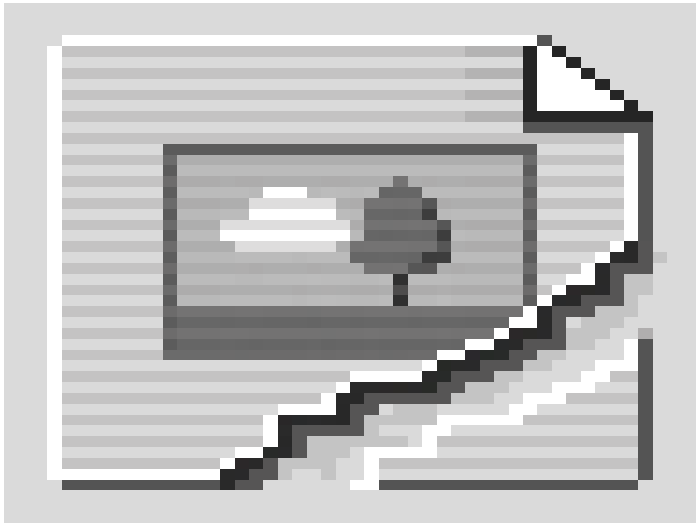
CMAS Science (8th grade)

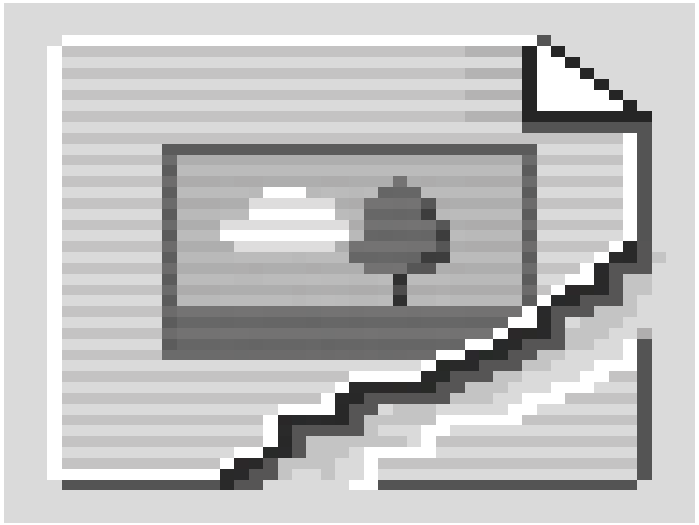
Overall achievement is the same from last year

Scores are in line with the state and district

Girls scored higher than boys

Asian students out performing white and other race students





Other Local Assessments

SMI and SRI (Scholastic Math Inventory / Scholastic Reading Inventory)

Both the SMI and SRI are local assessments that we began using this year on a voluntary basis. Our teachers were looking for an alternative assessment to the Beacon that would give quick placement and growth data. Both the SMI and SRI are self leveling assessments that assess student performance on the Common Core Standards while indicating the achievement level for each student. The data below for 2016-2017 is the beginning of the year data for students at all grade levels. When teachers give the mid year assessment, the data will be updated. The data form the 2015-2106 school year includes numbers at the beginning of the year and then where each of those students scored at the end of the school year.

Data: SMI/SRI finding from 2016-2017

SRI

Beginning of the year data for 6th grade over (57%) half of the kids are either at basic or below in reading.

Beginning of the year data for 7th grade over (52%) half of the kids are either at basic or below in reading. 48% are advanced or proficient. 33% is at the basic, 19% are below.

Beginning of the year data for 8th grade over (50%) half of the kids are either at basic or below in reading. 50% are advanced or proficient.

Things to remember: this is only a reading test as PARCC has a combination of reading and writing.

SMI

Beginning of the year data for 6th grade 61.5% of the kids are either at basic or below in math. 38.5% are advanced or proficient.

Beginning of the year data for 6th grade 78% of the kids are either at basic or below in math. 22.2% are proficient. No students are advanced.

Beginning of the year data for 8th grade 76.5% of the kids are either at basic or below in math. 23.4% are advanced or proficient.

Data: SMI/SRI finding from 2015-2016

More students scored in the proficient and advanced in reading at all three grade levels than they did in math.

Although students grew throughout the year, some did not grow enough to get them out of the below basic or basic category.

SMI/SRI Data for 2015-2016

6th Grade Reading SRI 15-16 data

Total #'s at Beg 15-16	Categories	Below Basic	Basic	Proficient	Advanced	NA
101	Below Basic	53	41	2	2	3
159	Basic	5	66	56	26	6
75	Proficient	0	7	29	32	7
60	Advanced	0	0	10	49	1
37	NA	0	0	0	0	37
432	Total # at then end 15-16	58	114	97	109	54

6th grade Math SMI 15-16 data

Total #'s at Beg 15-16	Categories	Below Basic	Basic	Proficient	Advanced	NA
197	Below Basic	130	27	16	0	23
124	Basic	23	38	46	0	16
73	Proficient	4	11	49	5	4

1	*Advanced*	*0*	*0*	*0*	*1*	*0*
38	*NA*	*0*	*0*	*0*	*0*	*38*
433	*Total # at then end 15-16*	*157*	*76*	*111*	*6*	*81*

7th Grade Reading SRI 15-16 data

Total #'s at Beg 15-16	*Categories*	*Below Basic*	*Basic*	*Proficient*	*Advanced*	*NA*
78	*Below Basic*	*38*	*26*	*5*	*1*	*8*
112	*Basic*	*6*	*53*	*36*	*8*	*9*
97	*Proficient*	*2*	*7*	*33*	*52*	*3*
73	*Advanced*	*0*	*0*	*11*	*55*	*7*
20	*NA*	*0*	*0*	*0*	*0*	*20*
380	*Total # at then end 15-16*	*46*	*86*	*85*	*116*	*47*

7th Grade Math SMI 15-16 data

Total #'s at Beg 15-16	Categories	Below Basic	Basic	Proficient	Advanced	NA
177	Below Basic	98	43	12	0	24
92	Basic	25	29	23	1	14
72	Proficient	6	8	35	7	16
5	Advanced	1	0	0	1	3
32	NA	0	0	0	0	32
376	Total # at then end 15-16	130	80	70	9	89

8th Grade Reading SRI 15-16 data

Total #'s at Beg 15-16	Categories	Below Basic	Basic	Proficient	Advanced	NA
110	Below Basic	66	32	0	0	12
124	Basic	6	72	37	1	8

99	*Proficient*	*0*	*7*	*48*	*33*	*11*
72	*Advanced*	*0*	*0*	*12*	*52*	*8*
19	*NA*	*0*	*0*	*0*	*0*	*19*
424	*Total # at then end 15-16*	*72*	*111*	*97*	*86*	*58*

8th Grade Math SMI 15-15 data

Total #'s at Beg 15-16	*Categories*	*Below Basic*	*Basic*	*Proficient*	*Advanced*	*NA*
219	*Below Basic*	*143*	*51*	*11*	*0*	*14*
98	*Basic*	*25*	*40*	*27*	*3*	*3*
75	*Proficient*	*6*	*15*	*32*	*15*	*7*
17	*Advanced*	*0*	*2*	*1*	*14*	*0*
14	*NA*	*0*	*0*	*0*	*0*	*14*
423	*Total # at then end 15-16*	*174*	*108*	*97*	*109*	*54*

Reading Plus Data

Reading Plus is a reading intervention program that we use to support growth in fluency and comprehension. We have IEP students and ELD students all using the program. We have been using Reading Plus for the past 4 years in our school with mixed results. It is very clear that the more time a student attends to the program, the greater the gains. We are struggling with getting students on the program on a consistent basis due to competing demands, but we have enough data to indicate that it is a worthwhile intervention program that deserves additional time and attention. We give the ***Insight*** *benchmark three times per year and the data points to follow are a result of the BOY and MOY.*

Insight Benchmark Assessment

The average gain from BOY to MOY on the Insight Benchmark is a 1.1 year gain in one semester. This is on track to help students make more than one year gain in their Reading skills.

23% of the students using Reading Plus consistently have gains of 2.0 years or more. 10% of the same students had gains of 3.0 years or more.

Between the BOY and MOY Insight Benchmark the percent of students At or Above Grade level has increased from 2% to 10%. The percent of students in the 1 year below Grade level has increased from 5% to 15%. The percent of students 2 years below grade level has decreased from 13% to 9%, and the number of students 5 years below grade level has decreased from 50% to 33% (that is a decrease of 17% in this most at risk category.

The overall comprehension level has seen a gain of 0.8 years, or from 14% to 24% (gain of 10%)

The overall vocabulary level has seen a gain of 0.7 years, or from 6% to 11% (gain of 5%)

Finally, the overall reading rate has grown from 119.6 WPM to 131.8 WPM or a gain of 12.2 WPM (from 5% to 10%, gain of 5%)

Reading Plus Overall Data

Out of 166 students active in Reading Plus, averaging 28 SeeReader lessons, there has been an average Reading rate gain of 38WPM. 18% of these students are at or close to grade level.

Reading Intervention Class

We have a single Reading Interventionist at our school and her primary focus is on 6th grade reading. She teaches two classes for each semester in which she contacts approximately 50 students per semester for a total of 100 at risk readers per year. Her classes have both General Education students and Special Education students in them. They are separated into levels so that additional support and differentiation can be given to the lower level. Students are progress monitored weekly and when they can demonstrate grade level performance consistently, they are moved out and new students take their place at the quarter.

ACT Aspire Data

ACT Aspire is a new assessment that we are using this year as a district assessment to measure how well our students are doing on the College and Career Readiness standards. We have chosen to take the Interim 1 and 4 assessments and the summative assessment at the end of the year. According to the first Interim assessment, 51% of our students are in 7th are proficient in English; 62% of our 6th graders and 58% of our 8th graders are proficient at reading. In Science, the over all proficiency average for our school was 53% with a grade level breakdown of 55% proficient in 6th grade, 55% proficient in 7th grade and 50% proficient in 8th grade. In Math, the over all proficiency average for our school was 34% with a grade level breakdown of 33% proficient in 6th grade, 33% proficient in 7th grade and 37% proficient in 8th grade. Our next interim

assessment will be completed in the Spring of 2017 as well as the summative assessment.

Survey Data

Cultural Capacity Survey- *By state law, our district has created a Cultural Compass Survey that is administered two times per year to parent and students. Significant data pulled from that report helps us understand our school climate, the safety and security of our building in terms of student to student relationships and student to adult relationships. We also use this data in our High Reliability School Level 1 certification which focuses on the safety and security of our building in terms student learning. The significant data that will allow us to effect change in our building is the following:*

11% of our students have been bullied physically while 27% have seen other students be bullied physically. Only 1% of our students will admit to bullying others physically

23% of our students have been verbally bullied, while 37% have seen other students be verbally bullied. Only 3% of our students will admit to verbally bullying others.

14% of our students have been socially bullied, while 31% have seen other students be socially bullied. Only 3% of our students admit to socially bullying others.

8% of our students have been cyber-bullied, while 21% have seen other students be cyber-bullied. Only 1% of our students admit to cyber bullying.

59% of our students would report unsafe or dangerous behavior anonymously using Safe to Tell and 39% of the students say they would report seeing something dangerous to an adult in the building

52% of our students say that if they saw another students being bullied, they wold try to stop it.

54% of our students except peers if the are different, while 49% see differences as a positive thing

53% of our students feel safe at school regularly, and 59% agree that staff members care about students

32% of the students feel comfortable asking the staff for help and 48% agree that school is a friendly and welcoming environment

40% of the students feel that the staff is fair when disciplining students

68% of the students feel that staff members model character traits that are expected in students

25% of the students believe that students act the same way toward staff as they would in front of their parents and 25% of the students believe that other students follow the rules

39% of the students believe that students make Skyview a better place while 41% agree that they can make a positive difference

In summary, much of the data corresponds to the typical cognitive and social development of a middle school student. However, this gives us good information about students feel about our school. It identifies a couple of areas of concern, one of which is the positive relationships (or lack of) between students and teacher. This information has also inspired to look into other character development programs. We are piloting for the 2106-2017 school year the Path 2 Empathy program with all students. It is an empathy based, positive relationship building program that include real life challenges for our students each quarter.

Health Survey *In the 2015-2016 school year our students had the opportunity to participate in the 2015 Healthy Kids Colorado Survey (HKCS). We had 139 students grade 6th -8th grade participate in the survey. The health and the well being of our students is important and the infromation that was provided helps us focus on the physical ad mental well being of your students. Significant data pulled from that report that helps us understand our student body is the following:*

38% have daily physical activity (60 minutes per day)

49% have breakfast daily

2.7% have used Marijuana in the 30 days (compared to the states' 4.4%)

3.5% of theses students have smoked cigarettes and 13.8 % have used an electronic vapor product
16.7% have tried alcohol
48.4% have been bullied on school property
19.1% have been bullied electronically
36.7% have carried a weapon such as a gun, knife or club
53.1% participate in extra curricular activities
89.1% know an adult who they can talk to with help with a problem

The data indicates to us that we have enough significant issues with the smoking, bullying and student carrying a weapon that we will need to address these issues.
Our participation in extra curricular activities is low in comparison to the state. We sponsor 13 different clubs and offer 9 inter scholastic sports for our students to participate in. The high number of students that can talk to an adult in our building is encouraging and may be an indication that our program implementation of Capturing Kids Hearts is effective.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Students in the disabilities category has had a "Does Not Meet" rating for the last three years in both Language Arts, Math and the first time in 2016 for Science. This is a notable trend because IEP student achievement is well below the state expectations and is in the 1st or 2nd percentile rank.

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

In 2013, ELL students were in the "Exceeded" category (65th percentile), in 2014, ELL students were in the "Does Not Meet" category (35th percentile) and in 2016 we increased to the "Approaching" category (49th percentile). This is a notable trend because we continue to fluctuate around the 50th growth percentile without consistency.

Trend Direction: ***Decreasing then increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Disaggregated Growth***

As a school, the language arts achievement has shown consistent growth from 2013 to 2106 in percentile rank. In 2013, we were at the 43rd percentile; in 2014, we were at the 42nd percentile; in 2015, we were at the 54th percentile and in 2016 we were at the 78th percentile. This is a notable trend that we are seeing an increase every year.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

Additional Trend Information:

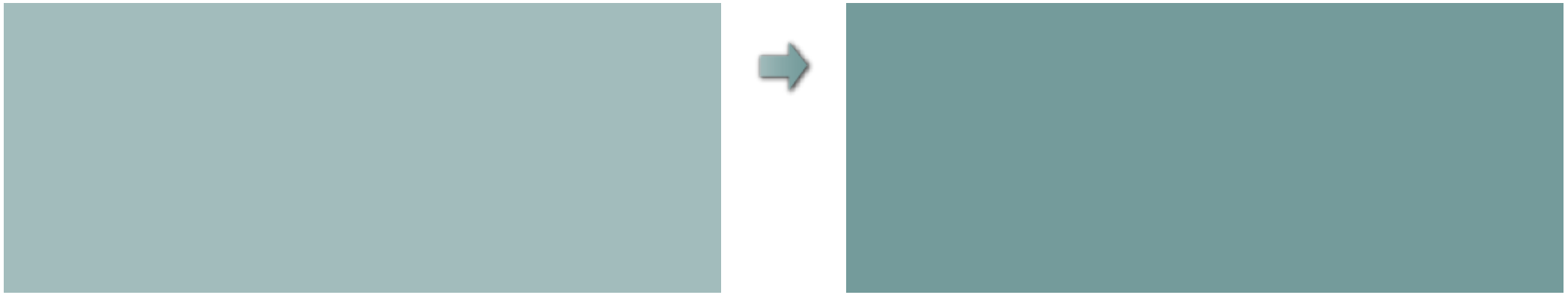
Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Students with Disabilities	Differentiated Instruction Pace of Learning Data-Driven Instruction

CMAS Science Achievement	Alignment with Colorado Academic Standards Data-Driven Instruction
Math Achievement	Data-Driven Instruction Differentiated Instruction Vertical Alignments



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

We are having difficulty identifying classroom strategies at the Tier I level that are being consistently applied to support our IEP students. We are also struggling to effectively differentiate for these students while supporting their growth and achievement at grade level content. Our IEP students often form the highest percentage of at risk students when looking at grades and attendance at interventions (Saturday School and Homework Help). Our overall co-teaching model has not be as effective in supporting these students and we have provided some "double dose" courses, where students fill the gap in math and reading/writing. This is a work in progress as we are making decisions as we are making decisions on curriculum and make the least impact on middle school exploratory philosophy. Our IEP students have struggled for a long time with the volume of homework, the rigors of state testing, and overall school performance. We find that they need more time than currently scheduled, time for gap filling intervention, more practice time, and more targeted intervention. We face the dilemma of meeting the academic needs at all cost and the conflict created with the responsibility to provide a proper middle school experience (for example, should a student always forgo Enrichment classes for intervention classes?). The pace of learning of a struggling student may be far slower than the pace of instructional delivery, making it difficult for them to keep up. We have not adequately addressed this pacing issue. Over the past couple of years, we are seeing an increase in the percentage of students with IEP's.

As science is a newer area of testing for us, we are focusing on reviewing the science curriculum at all levels to ensure that our students are being exposed to not only the content that is required for them to meet the 50th percentile but also the rigor of meeting the state science standards. Our greatest curriculum concern for science is making sure that we have incorporated the Prepared Graduate Competencies and Grade Level Expectations. The reporting of science on the state level reports is something new for us and we are working at assessing students knowledge of science concepts at the non tested grade levels this includes that the knowledge that they gained at 6th and 7th grade is retained through 8th grade.

Over the past four years, we have been able to conclude from our school data, that the longer a student remains in our school, the higher their performance level is in mathematics. We seem to be struggling to move our 6th and 7th graders great distances on state tests and have noted a consistent pattern of lack of basic computation skills. We receive students from three different elementary schools, each with its own curriculum and emphasis on math time. However, all three elementary schools are piloting a similar math curriculum this year and we should see a more stable situation of incoming 6th graders. Our incoming students demonstrate a variety of gaps in the standards and we have struggled to close those gaps

quickly. Our current curriculum has a challenging reading basis to it and many students struggle to interpret and apply the mathematics principals to situations calling for application. Our students are lacking in content vocabulary, computational fluency and confidence and overall determination to continue with a difficult problem. We need to find the solution to closing these gaps and building stronger students from their first year in our school.

Provide a rationale for how these Root Causes were selected and verified:

These Root Causes are a result of many conversations within our building over an extended period of time. We began this year with a data interpretation and root cause brainstorming with our Leadership Team. These people represent all the disciplines and grade levels in our school and they function as teacher leaders. Our work in this process is then taken out to the grade level and content teams for review and input. All of the feedback is gathered and condensed into concise root cause statements. In addition to our Leadership Team, we have initiated a school wide data committee whose function is to analyze data into condensed statements. These statements are then shared with the school for further analysis. Our UIP data was specifically analyzed to drive the root cause and target setting process. Finally, we have sought input into these root causes from our School Accountability Committee which analyzed the overall UIP plan and data, giving suggestions and feedback from their own experience as parents in our school. These Root Causes were determined from the following data sources: PARCC, CMAS, SMI/SRI, Reading Plus, ACT Aspire, Building Cultural and Health Data.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Students with Disabilities

Performance Indicator:		Disaggregated Achievement
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in English Language Arts.
	2017-2018:	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in English Language Arts.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessment 1 and 4, ACT Aspire Summative, SRI, AIMS Web Probes weekly, Moby Max assessments for Reading

Performance Indicator:		Disaggregated Achievement
Measures / Metrics:		M

Annual Performance Targets	**2016-2017:**	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in Math.
	2017-2018:	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in Math.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessment 1 and 4, ACT Aspire Summative, SMI, AIMS Web Probes weekly, Moby Max assessments for Math

Performance Indicator:		Disaggregated Achievement
Measures / Metrics:		S
Annual Performance Targets	**2016-2017:**	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in 8th grade Science.
	2017-2018:	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in 8th grade Science.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessment 1 and 4, ACT Aspire Summative, classroom assessment.

Priority Performance Challenge : CMAS Science Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		S
Annual Performance Targets	**2016-2017:**	Increase the number of students that are in the meet and exceeds category in science achievement at the 8th grade level to 40%.
	2017-2018:	Increase the number of students that are in the meet and exceeds category in science achievement at the 8th grade level to 45%.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessment 1 and 4, ACT Aspire Summative, classroom

	assessment.

Priority Performance Challenge : Math Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Increase the number of students that are in the meet and exceeds category in math achievement at every grade level by 5% or higher.
	2017-2018:	Increase the number of students that are in the meet and exceeds category in math achievement at every grade level by 5% or higher.
Interim Measures for 2016-2017:		ACT Aspire Interim Assessment 1 and 4, ACT Aspire Summative, SMI, AIMS Web Probes weekly, Moby Max assessments for Math.

Planning Form

Major Improvement Strategy Name:	Focused Curriculum Alignment
Major Improvement Strategy Description:	Develop and use collaborative processes that ensure that all teachers are delivering instructional units and lessons that are aligned with the Colorado Academic Standards, the CELP/WIDA Standards for ELLs and the Expanded Evidence Outcomes, while addressing the needs of all learners.

Associated Root Causes:

Vertical Alignments: Teachers are in need of meeting with grade level vertical teams to align curriculum. This will minimize overlapping content and free up time to go deeper with content. We also need to include feeder elementary schools and high school in vertical content meetings.

Pace of Learning: The pace of learning of a struggling student may be far slower than the pace of instructional delivery, making it difficult for them to keep up. We find that IEP students need more time than what is currently scheduled for gap filling intervention, practice time, and one on one targeted support. We face the dilemma of meeting the academic needs at all cost and the conflict created with the responsibility to provide a proper middle school experience (for example, should a student always forgo Enrichment classes for intervention classes?).

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Curriculum Guides	Continue to the curriculum cycle process of developing curriculum guides	08/01/2014 05/31/2018	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers, Zone CIA Director	In Progress	This School Year

	for every content area based on CAS.					
Internal School Curriculum Alignment	Vertical alignment 6th - 8th grade to include pacing, units, vocabulary, and scales.	08/01/2014 05/31/2018	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers, Zone CIA Director	In Progress	This School Year
D49 Pathways	Implement ICAP/CIC activities in 6th-8th grade. STEM/CTE initiatives, industry speaker and field experiences.	08/03/2015 05/31/2018	Building and Zone Funding, CTE funds	Principal, assistant principals, teachers, CTE Director, STEM committee, counselors, D49 Pathways personnel.	In Progress	This School Year
Student Support	Maintain opportunities for additional student support (Homework Help, Co-Teaching, Reading Intervention, Saturday School, etc.).	08/03/2015 05/31/2018	Building and Zone Funding	Principal, assistant principals, teachers.	In Progress	This School Year
Vertical Alignment	Vertical aligment with 5th and 6th grade and 8th and high school to include pacing, units, vocabulary, and scales.	08/01/2016 05/31/2018	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers, Zone CIA Director	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Curriculum Guides	Reestablish curriculum cycle to include unit planning, vocabulary, essential questions, and pacing.	08/01/2016 05/31/2017	Principal, assistant principals, instructional coach, teachers	Partially Met	This School Year
	College in Colorado (CIC)	Meet all CIC benchmarks in grades 6th-8th.	08/01/2016 05/31/2017	Principal, assistant principals, instructional coach, teachers	Partially Met	This School Year
	BEST Robotics	A robotics competition.	08/01/2016 05/31/2017	Gifted and Talented teacher	Met	This School Year
	CTE	Addition of Media Productions as a new course in CTE.	08/01/2016 05/31/2017	Broadcasting teacher, principal	Met	This School Year
	Technology Plan	Implementation building wide of a technology plan.	08/01/2016 05/31/2017	Principal, technology committee	Partially Met	This School Year

Major Improvement Strategy Name: Effective Instruction

Major Improvement Strategy Description: Teachers will be able to meet the needs of all students in their classroom by using a variety of different instructional strategies and progress monitor to support the differentiated needs of all learners.

Associated Root Causes:

Differentiated Instruction: Teachers are struggling overall with the expectation and follow through with general differentiation in the classroom. We need to continue to seek strategies in the general educations classroom that promotes growth for all students, especially those student that are at risk. Our teachers' substitute accommodations for instructional differentiation which does not promote genuine achievement or growth.

Data-Driven Instruction: Use formative and summative data to drive curriculum decision making and to address gaps in knowledge.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Marzano Instructional Model	Teachers will utilize Marzano Frameworks for classroom instruction.	08/01/2013 05/31/2018	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers, Zone Admin	In Progress	This School Year
Kagan Training	Teachers will attend one or more Kagan Strategies Training throughout the school year.	08/03/2015 05/31/2018	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers, Zone Admin	In Progress	This School Year
RtI Process	Utilize RtI process to analyze data and drive instructional practice through effective instructional strategies, increased parent notification and	08/03/2015 05/31/2017	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers	In Progress	This School Year

	curriculum driven by individual needs.					
Differentiation	Teachers will utilize instructional practices that appropriately differentiate for student needs.	08/03/2015 05/31/2017	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers	In Progress	This School Year
Data Driven Instruction	Teachers will implement the use of data into instructional decisions making and progress monitoring of students on a regular basis.	08/01/2016 05/31/2018	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	Kagan Training	Teachers will attend the Kagan Cooperative Training and implement strategies in their classroom.	08/01/2016 12/16/2016	Principal, assistant principals, instructional coach, teachers	Partially Met	This School Year
	RtI Forms	Implementation of RtI reporting forms, documentation	08/01/2016 05/31/2017	Principal, assistant principals, instructional	Partially Met	This School Year

		forms, IEP testing process, and IEP exit supports.		coach, teachers, school psychologist		
	Professional Development	PD embedded into weekly PLC structure to present instructional strategies.	08/01/2016 05/31/2017	Principal and Instructional Coach	Partially Met	This School Year
	DIBELS Math	Utilize the DIBELS Math progress monitoring tool for co-taught classes.	01/03/2017	Principal, assistant principals, instructional coach, teachers	Not Met	This School Year

Major Improvement Strategy Name:

Relational Framework

Major Improvement Strategy Description:

In order to maximize student learning potential, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based upon the Capturing Kids Hearts, Path 2 Empathy Relational Frameworks and other positive culture building programs.

Associated Root Causes:

Differentiated Instruction: Teachers are struggling overall with the expectation and follow through with general differentiation in the classroom. We need to continue to seek strategies in the general educations classroom that promotes growth for all students, especially those student that are at risk. Our teachers' substitute accommodations for instructional differentiation which does not promote genuine achievement or growth.

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Capturing Kids Hearts	Implementation and Training of Capturing Kids Hearts techniques to certified staff.	07/29/2013 05/31/2018	Building and Zone Funding	Principal, assistant principals, instructional coach, teachers	In Progress	This School Year
Health Committee	Collaboration with school to provide a healthy breakfast program and other activities that support student and staff general health and well being as indicated on our school health improvement plan.	08/03/2015 05/31/2018	Building Funding and Healthy School Grant	Principal, assistant principals, instructional coach, teachers, Health Committee	In Progress	This School Year
Teen Leadership	Continue to offer teen leadership class for students at risk.	01/05/2016 05/31/2018	Building Funding	Principal, assistant principals, instructional coach, teachers	In Progress	This School Year
Path 2 Empathy	Implementation of positive relational framework.	07/25/2016 05/31/2018	Building Funding	Principal, assistant principals, instructional coach, teachers	In Progress	This School Year
Cultural Capacity Training	All new teachers will be trained on our Cultural Capacity Framework.	08/01/2016 12/16/2016	Building Funding	New Teachers, principal, Zone Leader	Complete	This School Year

Implementation Benchmark Associated with MIS Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	HKCS	Healthy Kids Colorado Survey given to a random sample of students to determine overall healthy attitudes and practices.	03/01/2016 05/31/2017	Students and teachers	Partially Met	This School Year
	Teen Leadership Training	Teacher Training to support 2 leadership classes	06/01/2016 06/30/2016	Classroom Teacher	Met	This School Year
	Web Leader Training	To train new sponsor and student leadership training.	06/01/2016	Teachers	Met	This School Year
	Path 2 Empathy	Teacher training on the implementation of Path 2 Empathy	07/25/2016 01/04/2017	Principal, assistant principals, instructional coach, teachers	Partially Met	This School Year
	Path 2 Empathy	Students surveys on the effectiveness of program.	08/01/2016 05/31/2017	Students and teachers	Partially Met	This School Year
	Capturing Kids Hearts	CKH Training	08/15/2016 09/01/2016	New Teachers	Met	This School Year
	Bottle Water Stations	Installation of 2 water bottle filling	12/01/2016 05/31/2017	Health Committee, Medicaid Funding	Partially Met	This School Year

	stations to support healthy lifestyles.

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

SPRINGS RANCH ELEMENTARY
SCHOOL UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **8010** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Significant Reading Deficiency
Description: 7% of our students have been identified with a Significant Reading Deficiency

Name: ELA Adequate Growth
Description: Overall Academic growth was not met in English Language Arts, earning a percentile ranking of 46%, falling in the category of "Approaching" according to state expectations.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Professional Development
Description: The Partnership Assessment of Readiness for College and Careers has been recently implemented to replace previous standardized assessments and to evaluate the Common Core standards, therefore, the learning curve for teachers, students, and parents is present in regards to expectations, skills, concepts, and structure.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Professional Learning Communities
Description: Instructional teams will meet as a Professional Learning Community (PLC), focusing on data analysis and interventions.

Name: Instructional Rigor
Description: Focus on a higher level of rigor during instruction across all subject areas. Several teachers will participate in the Foundations to Literacy course. Teachers and administration attend Visible Learning Conference.

Name: Primary Literacy
Description: Increase focus on Primary Literacy to ensure students are reading grade level material throughout instruction and learning, and ensure that students with a Significant Reading Deficiency (SRD) are supported through instruction and interventions.

Name: School Culture
Description: Build and strengthen a safe and positive culture through school, student, parent, family and community programs. STAR Initiative is implemented to motivate students in reading and having them view themselves as readers. A parent community connection is fostered through reading logs signed by the parent. School wide reading events hosted by the school (Reading Night). Reading contests over school breaks. Watch Dog Dads participation during the school day.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

N/A

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

N/A

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

N/A

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

James Kyner
Principal
4350 Centerville Drive
Colorado Springs CO 80922
Phone: (719) 494-8600
Email: kmariotti@d49.org

Jennifer Landon
Assistant Principal
4350 Centerville Drive
Colorado Springs CO 80922
Phone: (719) 494-8600
Email: jlandon@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Springs Ranch Elementary School is a comprehensive neighborhood school, located in Falcon School District 49, in eastern El Paso Country, in Colorado Springs. Springs Ranch Elementary strives to provide students with a strong foundation in academic skills, preparing students to be productive citizens in a global society.
Demographics for 2016-17 school year: White 59%, Hispanic 22%, Black 6%, Asian 3%, American Indian .3%, Mixed 11%, SpEd 16%, ELD 7.5%.
A team consisting of staff members, leadership team members, School Accountability Committee and PTO members, and administrators continually analyze data sources related to academic performance trends. These data sources include prior data from School Performance Framework, PARCC & CMAS results, DIBELS data, and progress monitoring data used in classrooms. Based on this data, Priority Performance Challenges, Major Improvement Strategies and Action Steps, and Root Causes were identified

for the 2016-17 school year.
Our teacher leadership team, grade level teams, and parent groups, including our School Accountability Committee and PTO, meet to review and give input regarding our assessment results and plans for improvement, as a part of the continuous improvement cycle.
Our previous plan type assignment was Performance, based on 2014-15 School Performance Framework. We will continue with our current improvement strategies.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *We will decrease the number of students scoring below benchmark as measured by DIBELS Next by 10%, from 19% to 9%.*
Performance:

Prior Year Target: *Increase school percentile ranking in ELA to the 71st percentile.*
Performance:

Prior Year Target: *Increase our mean scale score to 750.*
Performance:

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Review of current performance:

Data from DIBELS, CMAS, and PARCC - 2015-16

The three assessment measures that we analyzed for academic achievement and growth included DIBELS composite scores and PARCC (Partnership for Assessment of Readiness for College and Careers) for Mathematics and English Language Arts.

Our DIBELS data includes grade levels Kindergarten through 5th grade composite scores. Our 2015-16 overall achievements of students attaining the End of Year Benchmark were 86%. Overall benchmark composite score growth during the 2015-2016 school year, showed a 19% increase from beginning to end of the year.

In comparing school year 2015-16 to 2014-15, we attained an increased percentage of students falling into the benchmark category at the end of the year, showing a 19% increase at the end of 2015-16 in comparison to a 12% increase from 2014-15.

In reference to students who were performing "well below" benchmark in their DIBELS composite scores, school year 2015-16 showed a decrease from 16% of our students falling into the well below benchmark category from beginning of the year to 5% of students falling into WB benchmark category at the end of school year 2015-16. The change in percentage points decreased by 11% of our students falling into the well below benchmark category. In comparison to the previous school year, 2014-15, our decrease increased from 8% to 11% of students moving out of the well below benchmark category.

The PARCC Performance Based and End of Year assessment results arrived at the school level in August of 2016. Our 3rd 4th, and 5th graders scored at or above both the district and state level averages in both content areas of Math and ELA. The scaled score of 750 and above indicates the student has "met" or exceeded" the content assessment expectations. The scale score of 750 equals to 88% on the PARCC cut scores.

Our ELA scaled scores from spring 2016 PARCC in 3rd grade was 747, which increased from 743 in 2015 spring PARCC, in 4th grade 749, which increased from 742 in spring 2015 PARCC, and in 5th grade 742, which decreased from 745 in 2015.

Our Math scaled scores from the spring of 2016 PARCC in 3rd grade was 755,which increased from 750 in 2015 PARCC, 4th grade was 749, which increased from 745 in 2015 PARCC, and 5th grade was 748, which increased from 734 in 2015 PARCC. In

reference to the scaled score for both ELA and Math PARCC results, Springs Ranch performed within 10 points of achieving a 750 scaled score in both content areas of each tested grade level during the 2016 PARCC assessment. Furthermore, our 3rd and 4th graders achieved a scale score of 750 or higher from the 2016 PARCC assessment.

In conclusion, the data at Springs Ranch Elementary shows positive progress in Dibels and PARCC. Both academic achievement and growth data provide our school with insights to our overall instructional delivery.

Percentile Ranking 2015-16

For Reading, in reviewing the Percentile Rank Report, our percentile rank increased from 61 in 2015 English Language Arts to 63 in 2016 PARCC (ELA). For Math, in reviewing the Percentile Rank Report, our percentile rank increased from 74 in Math, to 82 in 2016 PARCC Math.

Participation Percent 2016

Our participation percent was 97% in PARCC ELA in 2016. This showed an increase from the previous year (2015) of 94.5% in PARCC ELA. Reviewing rates by subgroups, our students with disabilities was the only group that did not meet the PARCC ELA participation rate, which was 85.7% for 2016.

Our participation rate was 97% in PARCC Math in 2016, which showed slight decrease from 2015, being 97.3%. Additionally, our sub group of students will disabilities did not meet the PARCC rate in 2016, being 85.7%.

We feel the increase of participation was supported by having results from the previous year, increased familiarity of what the assessment invovles by the teachers and parent community, and the decrease in testing sessions from the initial year of implementation.

School Performance Framework (SPF) from 2015-2016

Student Academic Achievement - *the past two years SPFs show that we "Meet" in English Language Arts and Math, according to PARCC data. Sub groups who did not earn a "Meets" rating in academic achievement include "Students with disabilities" in both ELA and Math and "English Learners" and "Free/Reduced-price lunch eligible" in ELA only.*

Student Academic Growth - *We made adequate growth in Math from 2015 to 2016 in PARCC. Our rating in* ***Math*** *is "Meets", to indicate adequate growth. We earned a median growth percentile of 61.0 in Math. All of the sub groups recieved a rating of "Meets" in academic growth in the area of Math.*
Academic growth in ***English Language Arts*** *shows that we are "Approaching", and we did not make adequate growth. Our median growth percentile in ELA was 46.0 and the sub group of "Free/Reduced-price lunch eligible" recieved an "Approaching" rating with a median growth percentile of 43 in the ELA content area.*

We will continue to monitor our growth in these areas. Our teachers provide instruction based on Colorado State Standards, and are taught the expectations of the assessments throughout the school year. They practice on computers, using the technology that is used with the actual assessments, so that this is not a surprise, and so they can move throughout the assessment with ease within the actual technology. This way, they can focus on the content and their knowledge.

Student Academic Achievement/PARCC trends from 2015-16 *-* ***Reading and Math*** *achievement meets state expectations. Our ELA scores had a decrease in 5th grade percentage performing in the "met" and "exceed" categories from 44% in 2015 to 43% in 2016. Our Math scores in all three test grade levels increased from 2015 to 2016.*
Science *Achievement meets state expectations using the Colorado Measures of Academic Success data.*
Priority Performance Challenges: *Based on data analysis and feedback from the Colorado Department of Education (School Performance Framework for Academic Achievement and Academic Growth from 2015-16, the identified Priority Performance Challenges for Springs Ranch Elementary were: (based on the 1 year SPF):*

1. *Overall adequate growth was not made in English Language Arts which includes the sub group, "Free/Reduced-price lunch eligible".*

2. *7% of our students have been identified with a Significant Reading Deficiency*

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

English Language Arts achievement in 2016 overall, the rating is “Meets”. "Free/Reduced-price lunch eligible", "Students with Disabilities", and English Learners" were the three subgroups that did not rate in the "Meets" category on the 2016 SPF (1 year). The trend is notable due to the percentile ranks being below the state expectations of "meets", 62.5-82.5%. The "F/R-price lunch eligible" had a PR of 31% in ELA, the EL group had a PR of 44% in ELA, and the "Students with disabilities" had a PR of 1% in ELA.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

English Language Academic Growth does not indicate a percentile ranking between 62.5-87.5% on the PARCC assessment from spring of 2015 to spring of 2016, earning a PR of 46%. The "Approaching" rating is notable because the ELA academic growth percentile ranking is significantly less than the state's expectations of the PR ranking range between 62.5-87.5%.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth Gaps***

The subgroup noted in our 2016 SPF that did not make academic growth in ELA includes "Free/Reduced-price lunch eligible, which earned a 43% ranking, being notable because it is significantly less that the state's growth percentile ranking expectations.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth Gaps***

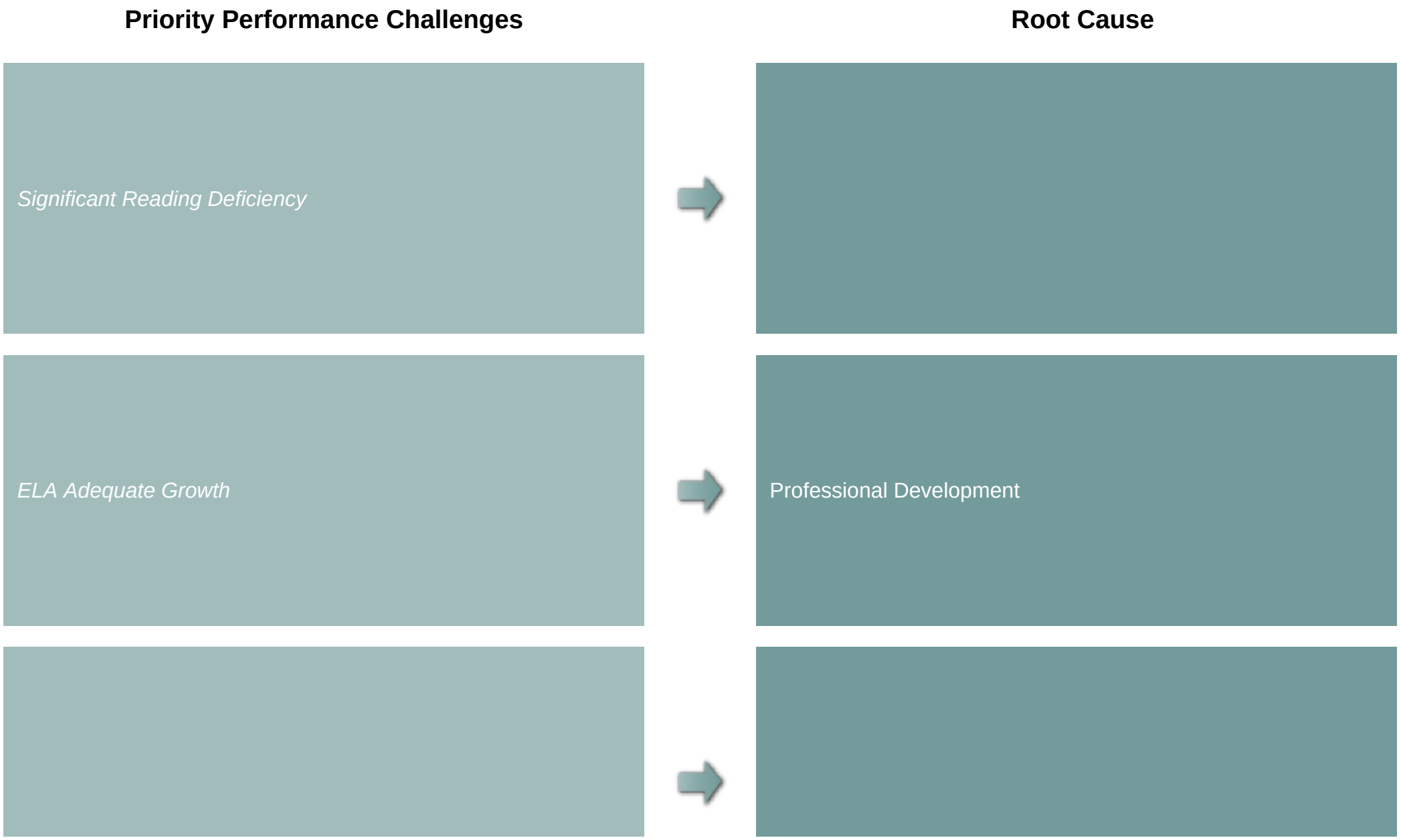
Additional Trend Information:

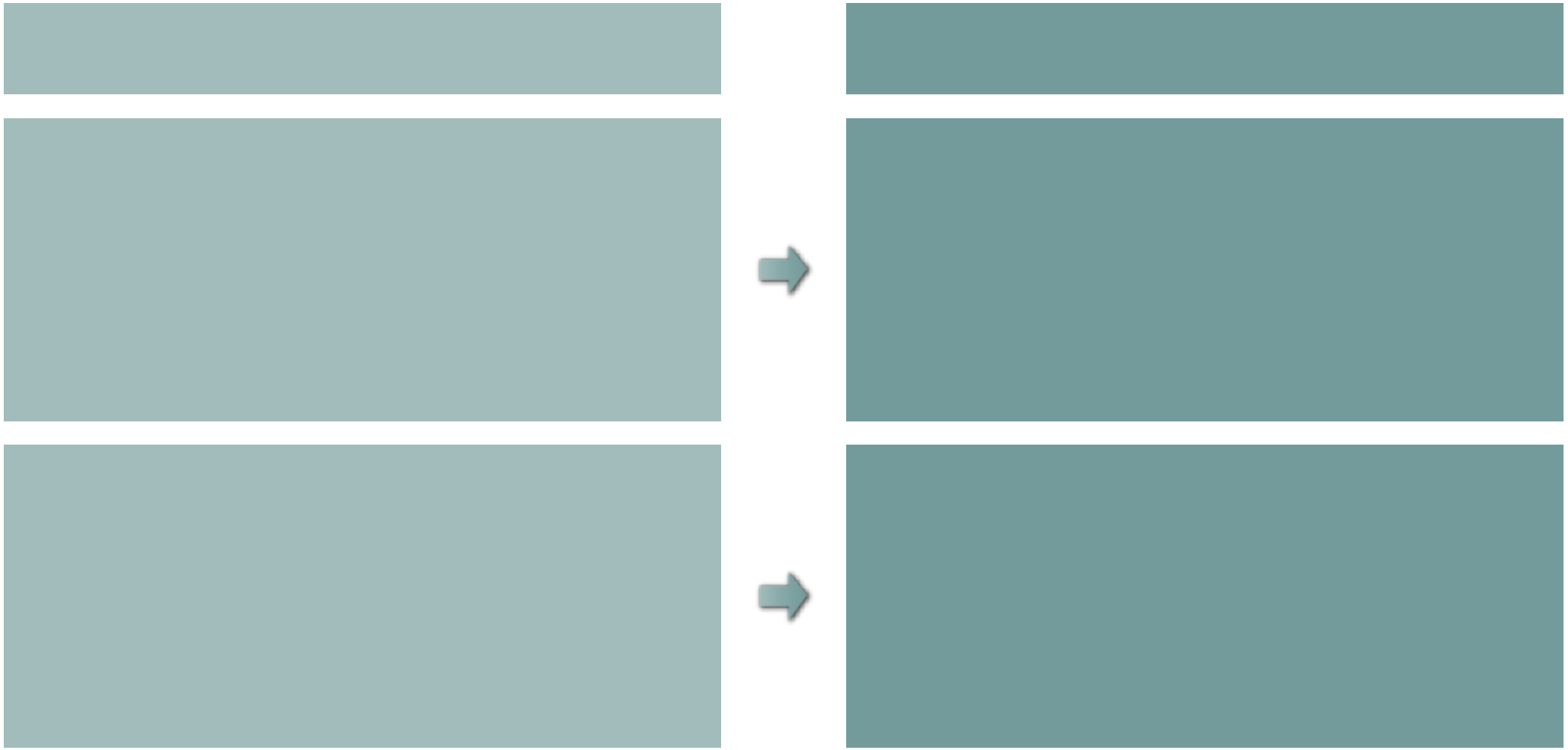
Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority

performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements





Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Significant Reading Deficiency (SRD) has been selected for the district focus of Primary Literacy. We want to continue to focus on this and decrease the amount of students who are identified with an SRD. We are in our second year of implementing the Sonday reading intervention system. Our master schedule continues to have an intervention time embedded in grade level literacy blocks. During the intervention block, grade levels receive support from several interventionists including our instructional paraprofessional, reading interventionist, resource teachers, librarian, and gifted and talented teacher to allow for small intensive intervention groups for explicit instruction. The Master Schedule reflects reading blocks that consist of 120 minutes or more in each grade level. We have implemented a scheduled "Read Aloud" time per grade level for students to interact with a higher level text complexity. We have also implemented an on-site tutoring program, where students in primary grade levels are receiving an additional pull out intervention group during the school day in addition to the tutoring sessions we have implemented outside of school hours for both primary and intermediate students who are on a READ Plan.

Our teachers have been provided with additional resources to fully understand the PARCC assessment structure and skills that students need to be consecutively successful making adequate growth on the standardized assessment. Newly released resources are provided to the assessed grade levels during Professional Learning community discussions for their instructional approach.
We believe that each year will improve, as teachers will understand the curriculum better, and students will continue to become more familiar with the expectations and way of learning and thinking, as will our parents.

Provide a rationale for how these Root Causes were selected and verified:

Our district is focusing on primary literacy. We have taken additional steps this year to provide more targeted intervention in all grade levels. The Master Schedule reflects a literacy intervention time for K-5. We are able to provide intervention using classroom teachers and support staff. Our grade levels meet weekly to talk about their students' growth and needs and meet with administration monthly. At these Professional Learning Community meetings, we go through data for each classroom, and teachers are able to speak to each of their students. Teachers reflect on the interventions they are providing to the students, the literacy growth students have made, and whether they are in the process or need to be taken to the RtI process. We have begun using a visual data pyramid to separate students in the categories of green, yellow, and red to represent the tier of instruction students are receiving. The professional learning communities serve as a time to discuss parent support, behavioral needs, outside school factors that could be an impact on learning and what steps we can put in place to support the whole child.
We want to ensure that all of our students are proficient in literacy while making adequate growth in literacy. This focus is connected with increased rigor; taking literacy to the next steps of integration of subject areas, reading and writing within the subject areas, becoming research experts, asking higher-level questions, and having deeper discussions.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Significant Reading Deficiency

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	By the end of the school year less than 5% of students will score in the below or well below levels on Dibels. Based on Dibels-Next BOY Data, a significant number of students are performing below or well below levels. Composite scores of percentage of students performing below or well below are as follows: Kindergarten – 46%, First – 37%, Second – 16%, Third – 25%, Fourth – 26%, Fifth – 33% We will implement a systematic plan to address the needs of students in developing literacy skills. • STAR (Students, Teacher, Authors, Readers) Initiative that motivates students to a greater love of reading. • Regular checkpoints with teachers to review data, plan strategic instruction, and provide explicit literacy instruction. • Implement after school and before school tutoring for students who are on read plans • Implement intervention during the day in combination with reading specialist, paraprofessional, sped teachers, and classroom teachers to meet the needs of all students. • Using Read funds hire additional hourly support for early literacy instruction.
	2017-2018:	

Interim Measures for 2016-2017:	Beginning, Middle, and End of Year Benchmark Dibels assessment Progress Monitoring for students falling below and well below benchmark

Priority Performance Challenge : ELA Adequate Growth

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	• On the PARCC test The Median Growth Percentile will increase 10% and the mean scale score will increase by 10 points. PARCC data indicates a need for higher rates of growth in students' literacy scores. The median growth percentile of all students in ELA was 46.0 with a mean scale score of 745.4. We will implement a systematic plan to address the needs of students in developing literacy skills. • STAR (Students, Teacher, Authors, Readers) Initiative that motivates students to a greater love of reading. • Regular checkpoints with teachers to review data, plan strategic instruction, and provide explicit literacy instruction. • Implement after school and before school tutoring for students who are on read plans • Implement intervention during the day in combination with reading specialist, paraprofessional, sped teachers, and classroom teachers to meet the needs of all students. • Using Read funds hire additional hourly support for early literacy instruction.
	2017-2018:	
Interim Measures for 2016-2017:		Quarterly Fluence assessments

Planning Form

Major Improvement Strategy Name:

Professional Learning Communities

Major Improvement Strategy Description:

Instructional teams will meet as a Professional Learning Community (PLC), focusing on data analysis and interventions.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
PLC Schedule	Create a schedule that allows for coming planning and time for meeting to discuss students achievement.	08/02/2016 05/31/2016	local funding	Admin/Teachers	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name: Instructional Rigor

Major Improvement Strategy Description: Focus on a higher level of rigor during instruction across all subject areas. Several teachers will participate in the Foundations to Literacy course. Teachers and administration attend Visible Learning Conference.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Technology Integration	Classrooms incorporate more technology into lessons using google classroom and projects	08/02/2016 05/26/2017	local funding	classroom teachers, technology teacher	In Progress	This School Year
Literacy Integration	Reading and writing across content areas	08/08/2016 05/26/2017	local funding	teachers, support staff	In Progress	This School Year
Interventions	Interventions include Sonday, BURST, small groups, Read plan tutoring	09/01/2016 05/26/2017	Local funding	teachers, support staff, admin	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name: Primary Literacy

Major Improvement Strategy Description: Increase focus on Primary Literacy to ensure students are reading grade level material throughout instruction and learning, and ensure that students with a Significant Reading Deficiency (SRD) are supported through instruction and interventions.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Progress Monitoring	Monitor progress of students through data collection	08/02/2016 05/26/2017	local funding	teachers and admin	In Progress	This School Year
Intervention	After school tutoring and during the day intervention	10/03/2016 05/26/2017	read funds	teachers, tutors, admin	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name: School Culture

Major Improvement Strategy Description:	Build and strengthen a safe and positive culture through school, student, parent, family and community programs. STAR Initiative is implemented to motivate students in reading and having them view themselves as readers. A parent community connection is fostered through reading logs signed by the parent. School wide reading events hosted by the school (Reading Night). Reading contests over school breaks. Watch Dog Dads participation during the school day.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Community events	Provide families with opportunities to participate in special events	08/02/2016 05/26/2017	local funding	school community	In Progress	This School Year
Watch Dog Dads	Volunteer Dads come to school to support students and teachers	09/01/2016 05/26/2017	local funding	Counselor, admin, dads	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

SPRINGS STUDIO FOR ACADEMIC EXCELLENCE UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **2877** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

Table of Contents

Executive Summary
Improvement Plan Information
Narrative on Data Analysis and Root Cause Identification
Action Plans
Addenda

Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Name: Elementary Literacy
Description: Our K-5 literacy scores were well below state and district averages

Name: Post Secondary Readiness/College Entrance Exams
Description: SSAE students consistently come to our school with learning gaps that are reflected on the ACT/SAT college entrance exams.

Name: Overall Academic Achievement
Description: Springs Studio students are only approaching in academic achievement as assessed on PARCC

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Lack of Rigor in instructional practice- DOK 3 and 4 Instruction
Description: Teachers are not consistently using high yield instructional strategies at the DOK 3 and 4 level; resulting in reduced rigorous academic expectations to complete DOK 2 and 3 questions at grades 3rd-10th, resulting in lower student achievement, especially at the advanced level. Additionally, with PARCC being the new assessment, we are expected to teach more to the CC standards.

Name: Time spent in school with teachers
Description: In prior years, K-5 students only had one day of enrichment activities in building with their teachers. This year we have moved to a 2 day a week, mandatory in-building model in order to provide direct instruction in ELA, Math, Science and History.

Name: Lack of teacher understanding of college entrance standards
Description: There has been very little focus on ACT/SAT prep in the past. We implemented ACT Aspire to focus on college and career readiness standards and readiness.

Name: Lack of Fidelity in delivery of Barton Intervention for Dyslexic Students
Description: For three years we used the Susan Barton Reading and Spelling program with our dyslexic students. While the program is research based, our delivery was based on parent involvement. Without teacher intervention, the program was not delivered to fidelity and students were not showing growth

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: MTSS Interventions must be aligned to standards to ensure fidelity
Description: Refine and fully implement the MTSS process for focused intentional data driven decision-making with stricter alignment to standards.

Name: Implementation of Project-Based Learning model emphasizing higher order thinking
Description: Implementation of Project-Based Learning model emphasizing the application of higher level thinking skills and high return instructional practices.

Name: Development and maintenance of personalized post secondary plans for all 6-12
Description: Support students in the development and maintenance of personalized post secondary plans for grades 6-12 to foster post-secondary and workforce readiness, while increasing their eligibility and participation in D49 Pathways programs. Ensure all students are college and/or workforce ready by implementing individualized pathways for students

Name: 3rd Grade Reading Proficiency
Description: Commit to an intentional focus on Primary Literacy instruction in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

No

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

No

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

No

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Jodi Fletcher
Principal
6113 Constitution Ave
Colorado Spgs Colorado 80915-4397
Phone: (719) 494-8940
Email: jfletcher@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Springs Studio for Academic Excellence (formerly Falcon Virtual Academy) is in its 7th year of existence. SSAE utilizes a full-virtual and blended-model program that includes project-based learning opportunities, face-to-face teacher contact, in-person tutoring sessions and social interaction with peers. The data in this report was analyzed by the teaching staff and reviewed by our Family Engagement Council(SAC). This is designed to be a working document to guide the future direction of the school.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *In grades K-5 the goal will be to have 70% of all students reading at benchmark on EOY assessment.*
Performance:

Prior Year Target: *In grades 6-8 we will have 70% of our students demonstrating proficiency according to ACT ASPIRE*
Performance:

Prior Year Target: *In grades 3-5 the goal will be to have 70% of all students writing at benchmark as measured by ACT ASPIRE*
Performance:

Academic Achievement (Status) Reflection

DIBELs is the only source of trend data we have due to changes with the state level assessment model and implementation of new learning programs.

Performance Indicator: Academic Growth

Academic Growth Reflection

School-wide PARCC Median Percentile Growth will increase by a minimum of 10 points at all levels and contents, including subgroups.

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Prior Year Target: *Since FVA did not meet the goal of 22 for 13-14, we are keeping the 15-16 goal at 22.*
Performance:

Postsecondary & Workforce Readiness Reflection

We have made significant progress toward graduation requirements and will continue to focus on systems needed to achieve the increase in ACT and postsecondary enrollments.

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

At Springs Studio for Academic Excellence (SSAE) the analysis of all data needs to be broken into three components: elementary, middle and high school. At the elementary level, we use DIBELs Next (K-5), PARCC (3-5), CMAS (4-5) ACT Aspire and K-12 curriculum progress monitoring data to provide information on each of the students. For student in grades 6-12, SSAE uses previous years CMAS (7-8, 11), PARCC (6-10), ACT Aspire (6-10), class grades (6-12), transcripts and FuelEd progress monitoring tools for student evaluation. The 2015-16 one-year executive summary report showed that SSAE elementary level do not meet either academic achievement or academic growth targets. At the middle and high school levels SSAE was approaching in academic achievement and meeting for academic growth. At the high school level SSAE met in Postsecondary & Workforce Readiness.

2016 CMAS results indicated Springs Studio for Academic Excellence students were well below district and state averages in Science for grades 5 and 8, and well above district and state averages for 11th grade Science. For Social Studies, both 4th and 7th grade outperformed the district and state by at least 8% in grade 4 and at least 5% for 7th grade.

2016 PARCC ELA/MATH DATA

3-5: *The PARCC ELA data suggests that we exceed the District, State and Consortium in fourth grade, but are well below in 3rd and 5th grade. PARCC math data shows that our 3rd and 4th graders scored well above the district, state and consortium for students meeting and exceeding benchmark, while our 5th graders fell below S, C, and D. Early Literacy has been, and remains a priority improvement challenge for the upcoming years and based on current data, it appears that specific cohorts require more direct instruction and potential interventions.*

6-8: *SSAE 7th graders performed well above S, C and D in ELA and Math while 6th and 8th graders scored well below all others on both tests.*

9-: *In grade 9, SSAE performed well above the district, state and consortium in ELA, but fell below in 9th grade Algebra at all levels. In Geometry, we outperformed the district and consortium but fell below state average.*

2016 DIBELs Testing

SSAE DIBELs tests all K-5 students.

	EOY 2016	BOY 2016	MOY 2016
Green	74%	69%	71%
Yellow	12%	10%	11%
Red	14%	21%	18%

With the implementation of Burst and Reading Horizons, our goal is to reduce our red composite students to less than 10% by EOY 16/17.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Our High School students continue to outperform our middle and elementary students in both ELA and Math although we are at Approaching status for all three levels as measured by PARCC 2015/16 results. HS earned 58.3% of possible points on the SPF, MS earning 49.1% and ES earned 50%.

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Academic Achievement (Status)***

HS demonstrated 75% of the possible points for academic growth while MS scored 63.9% and ES was well below at 37.5% as measured by PARCC 2015/16 results. As a notable trend, HS is increasing, MS is stable and ES is decreasing.

Trend Direction: - Notable Trend: ***Yes*** *- Performance Indicator Target:* ***Academic Growth***

Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Priority Performance Challenges	Root Cause
Elementary Literacy	Time spent in school with teachers Lack of Fidelity in delivery of Barton Intervention for Dyslexic Students
Post Secondary Readiness/College Entrance Exams	Lack of teacher understanding of college entrance standards

Overall Academic Achievement	Lack of Rigor in instructional practice- DOK 3 and 4 Instruction

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

In alignment with District 49 goals and inititaitives we are focused heavily on early literacy and post secondary readiness targets. Our resources and energies are being focused on the prcoess and procedure aspect of working with students. With such a mixed poluation of new and returning students our focus continues to be to emphasis best practices and research basded models related to those processes and procedures

Provide a rationale for how these Root Causes were selected and verified:

These root causes were selected based on strategic planning for District 49 with a heavy emphasis on early literacy and post secondary readiness. Additionally, we disaggreagated previous state data to help determine the greatest areas of need and growth for our school.

Additional Narrative / Conclusion

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Elementary Literacy

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		R
Annual Performance Targets	**2016-2017:**	Increase the percentage of students scoring at benchmark from 67% to 82% by EOY
	2017-2018:	Increase the percentage of students scoring at benchmark on DIBELS Next by 20 percentage points from beginning of year to end of year
Interim Measures for 2016-2017:		Benchmark testing with DIBELs Next 3 times per year w/ progress monitoring Full implementation of BURST and myOn! reader at K-5 Implementation of Secret Stories K-3 Implementation of Reading Horizons curriculum K-5 Required in building attendance for all students considered SRD ACT Aspire testing

Priority Performance Challenge : Post Secondary Readiness/College Entrance Exams

Performance Indicator:		Postsecondary & Workforce Readiness
Measures / Metrics:		Other PWR Measures
Annual Performance Targets	**2016-2017:**	Score at or above the state average composite score on the SAT.
	2017-2018:	Score at or above the state average composite score on the SAT.
Interim Measures for 2016-2017:		Implementation of ACT Aspire at grades 3-10 to prepare students for rigor and format of ACT/SAT exam. SAT prep classes for high school students

Priority Performance Challenge : Overall Academic Achievement

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		W
Annual Performance Targets	**2016-2017:**	Increase the School Mean Scale Score Percentile Rank by 10 points at each level (elementary, middle, high)
	2017-2018:	Increase the School Mean Scale Score Percentile Rank by 10 points at each level (elementary, middle, high)
Interim Measures for 2016-2017:		Due to the change in state and district assessments, we no longer are using SMI and Scantron tests. We have implemented ACT Aspire testing for all students in grades 3-10. The implementation of PARCC and the correlation of ACT Aspire/SAT exam to post secondary readiness should provide us with beneficial data to drive instruction.

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
		Our goals for elementary PARCC Math scores will be to achieve a schoolwide mean

Annual Performance Targets	**2016-2017:**	scale score of 750 or higher to meet or exceed epectations
	2017-2018:	
Interim Measures for 2016-2017:		Implementation of Dreambox K-5 for math intervention.

Planning Form

Major Improvement Strategy Name:

MTSS Interventions must be aligned to standards to ensure fidelity

Major Improvement Strategy Description:

Refine and fully implement the MTSS process for focused intentional data driven decision-making with stricter alignment to standards.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
MTSS			School Documents	AP/Counselors/SPED	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Implementation of Project-Based Learning model emphasizing higher order thinking

Major Improvement Strategy Description:	Implementation of Project-Based Learning model emphasizing the application of higher level thinking skills and high return instructional practices.

Associated Root Causes:

Action Steps Associated with MIS						
Name	**Description**	**Start/End Date**	**Resource**	**Key Personnel**	**Status**	**School Year**

Implementation Benchmark Associated with MIS						
Action Step Name (Association)	**IB Name**	**Description**	**Start/End/Repeats**	**Key Personnel**	**Status**	**School Year**

Major Improvement Strategy Name:	Development and maintenance of personalized post secondary plans for all 6-12
Major Improvement Strategy Description:	Support students in the development and maintenance of personalized post secondary plans for grades 6-12 to foster post-secondary and workforce readiness, while increasing their eligibility and participation in D49 Pathways programs. Ensure all students are college and/or workforce ready by implementing individualized pathways for students

Associated Root Causes:

Action Steps Associated with MIS						
Name	**Description**	**Start/End Date**	**Resource**	**Key Personnel**	**Status**	**School Year**

Implementation Benchmark Associated with MIS						
Action Step Name (Association)	**IB Name**	**Description**	**Start/End/Repeats**	**Key Personnel**	**Status**	**School Year**

Major Improvement Strategy Name: 3rd Grade Reading Proficiency

Major Improvement Strategy Description: Commit to an intentional focus on Primary Literacy instruction in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade.

Associated Root Causes:

Action Steps Associated with MIS						
Name	**Description**	**Start/End Date**	**Resource**	**Key Personnel**	**Status**	**School Year**

Implementation Benchmark Associated with MIS						
Action Step Name (Association)	**IB Name**	**Description**	**Start/End/Repeats**	**Key Personnel**	**Status**	**School Year**

Addenda

Attachments List

COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

VISTA RIDGE HIGH SCHOOL UIP 2016-17 District: **FALCON 49** | Org ID: **1110** | School ID: **8791** | Framework: **Improvement Plan: Decreased due to Participation** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Executive Summary

How are students performing? Where will the school focus attention?

Priority Performance Challenges: Specific statements about the school's performance challenges (not budgeting, staffing curriculum, instruction, etc.), with at least one priority identified for each performance indicator (Achievement, Growth, PWR), where the School did not meet federal, state and/or local expectations.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: 49 Pathways
Description: Ensure all students are career and workforce ready by implementing individual pathways for students.

Name: Major Improvement Strategy:Improving Quality Instruction
Description: Increasing student achievement via data collection and analysis using ASPIRE ACT data (both interim and summative) in order to create a better cycle of curricular development, instruction, assessment and accountability leading to the success of all students.

Name: Major Improvement Strategy: Capturing Kids Hearts/Kagan Training
Description: In order to maximize student learning potential, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based on Capturing Kids Hearts and Kagan Training.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

N/A

School Support Team or Expedited Review

Has (or will) the school participated in an SST or Expedited Review? If so, when?

N/A

External Evaluator

Has the school partnered with an external evaluator to provide comprehensive evaluation? Indicate the year and the name of the provider/tool used.

N/A

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- [x] State Accreditation
- [ ] Title I Focus School
- [ ] Tiered Intervention Grant (TIG)
- [ ] Colorado Graduation Pathways Program (CGP)

- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Bruce Grose
Principal
6888 Black Forrest Rd.
Colorado Springs CO 80923
Phone: (719) 494-8805
Email: bgrose@d49.org

Elaine Schoen
Assistant Principal
6888 Black Forrest Rd
Colorado Springs CO 80923
Phone: (719) 494-8806
Email: eschoen@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Team Members: The Vista Ridge High School Improvement Team consists of Campus Administration, Mrs. Julie Attias, SAC, and Wolf Council.

Stakeholder Involvement: The completed UIP document and accompanying data will be presented to and reviewed by Wolf Council (school leadership including school administration) on October 25, 2016 and formally presented to the Vista Ridge School Accountability Committee on November 4, 2016. Department chairs and building representatives are expected to disseminate the information to the remainder of the staff.

Demographics: Vista Ridge High School is located in Eastern Colorado Springs, in Falcon School District 49. According to CDE, in the

2015-2016 school year, the total student population was 1452. The ethnic breakdown was: Caucasian 57%, Hispanic 22%, Asian 3.6%, African American 8.9%, two or more races 7.2%, Pacific Islander .6% and Native American .4%.

Graduation Rates: Total 12th grade students: 287, Total Graduated: 277, Total percentage graduated:96.8%.

Relevant Data Analysis:
Data Used: ACT Aspire, CDE Accountability Website, Alpine Achievement and ACT profile report.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Prior Year Target: *There were no goals set for this area as it was met the previous year.*
Performance:

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Prior Year Target: *In Reading, all students will achieve at least a Median Growth Percentile of 50- Free and Reduced Lunch: 50, Minority: 55, Students with Disabilities: 48.*

In Math, all students will achieve at least a Median Growth Percentile of 40-Free and Reduced Lunch:40, Minority: 40 and Students with Disabilities: 40.
Performance: *In the area of Reading, many of our targets came close to achieving the desired Median Growth Percentile. Our Free and Reduced Lunch Eligible scored 47, our Minority students scored 49, our Students with Disabilities scored 42, English Learners 64 and Students Needing to Catch Up scored 51. In Reading, the overall goal was met in only two areas: English Language Learners and Students Needing to Catch Up.*

In the area of Math, many of our targets did not come close to achieving the desired the Median Growth Percentile. Our Free and Reduced Lunch

scored 34, our Minority scored 42, Students with Disabilities scored 42 and Students Needing to Catch Up scored 39. In Math, the overall goals were not meet expectations in the area of Minorities and Students with Disabilities. In Free and Reduced Lunch, English Language Learners and Students Needing to Catch Up the percentile dropped from the previous year.

Academic Growth Reflection

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

Overall, Vista Ridge saw a drop in scores due to the participation rate in the CMAS and PARCC. The previous year our scores were as follows: Academic Achievement: 66% Meets, Academic Growth: 66%, and Postsecondary and Workforce Readiness: 85%. In the 2015-2016 school year our performance was as follows: Academic Achievement: 46.4%, Academic Growth: 37.5% and Postsecondary and Workforce Readiness: 80.5%.

In Math, the median growth fell due to the lack of participation of PARCC and CMAS from Meets to Approaching under Academic Achievement, however under Academic Growth it remained at Approaching. The department continues to develop new curriculum and to work at raising scores in Alpine Achievement for all grade levels.

In English, the median growth also dropped due to the lack of participation of PARCC and CMAS from Approaching to Does Not Meet under Academic Achievement and Meets to Does Not Meet under Academic Growth. The department has been working intensively together to restructure the course offerings to better meet our students needs. After seeing that writing scores have gone down, the department split the semesters into a writing semester (Comp) and a literature semester. This allows them to focus on the writing needs.

In Science, there was no data under Academic Achievement, and in the 2015-2016 Science scored a Meets rating. The Science department continues to move forward into matching classes with College Pathways.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Prior Year Target: *Improving the average composite ACT score 2 points to match the state average.*
Performance:

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Vista Ridge High School had an overall Achievement rating of Approaching with one or more achievement ratings not meeting the states expectations. The area where Vista Ridge did not meet the state expectations in the area of ELA: all areas including English Learner, Free and Reduced Lunch Eligible, Minority Students and Students with Disabilities score a Does Not Meet rating. Under Math, Vista Ridge achieved a Does Not Meet rating with Students with Disabilities. In the area of Science, Vista Ridge did not meet the states expectations by achieving a Does Not Meet also in the area of Students with Disabilities. In reviewing the data from the current Performance Framework, it has been found that the current trend of not meeting the state requirements was due to having less than 95% student participation in the state testing models. Vista Ridge did have over 95% participation in the three interim ACT Aspire tests and the summative ACT Aspire test.

Vista Ridge High School had an overall Academic Growth rating of Approaching with one or more growth ratings not meeting the states expectations. The area where Vista Ridge did not meet the states expectations was in the area of ELA: all areas including Free and Reduced Lunch Eligible and Minority Students. In reviewing the data from the current Performance Framework, it has been found that the current trend of not meeting the state requirements was due to having less than 95% student participation in the state testing models. Vista Ridge did have over 95% participation in the three interim ACT Aspire tests and the summative ACT Aspire test.

Vista Ridge High School had an overall Postsecondary and Workforce Readiness rating of Meets with one or more PWR sub indicators ratings not meeting state expectations. The area that did not meet the state expectations was the overall rating in matriculation. Vista Ridge received this rating due to scoring a 56.4%.

Trend Analysis

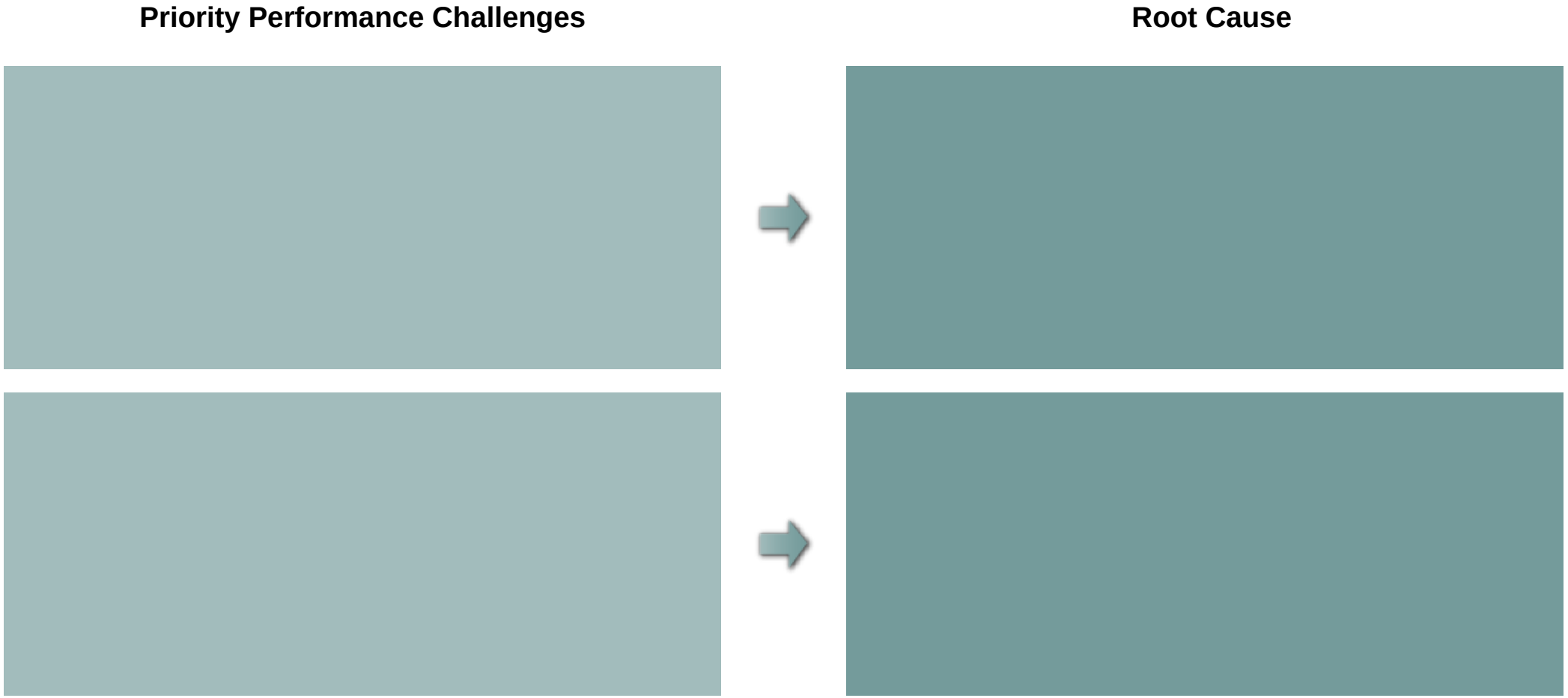
Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

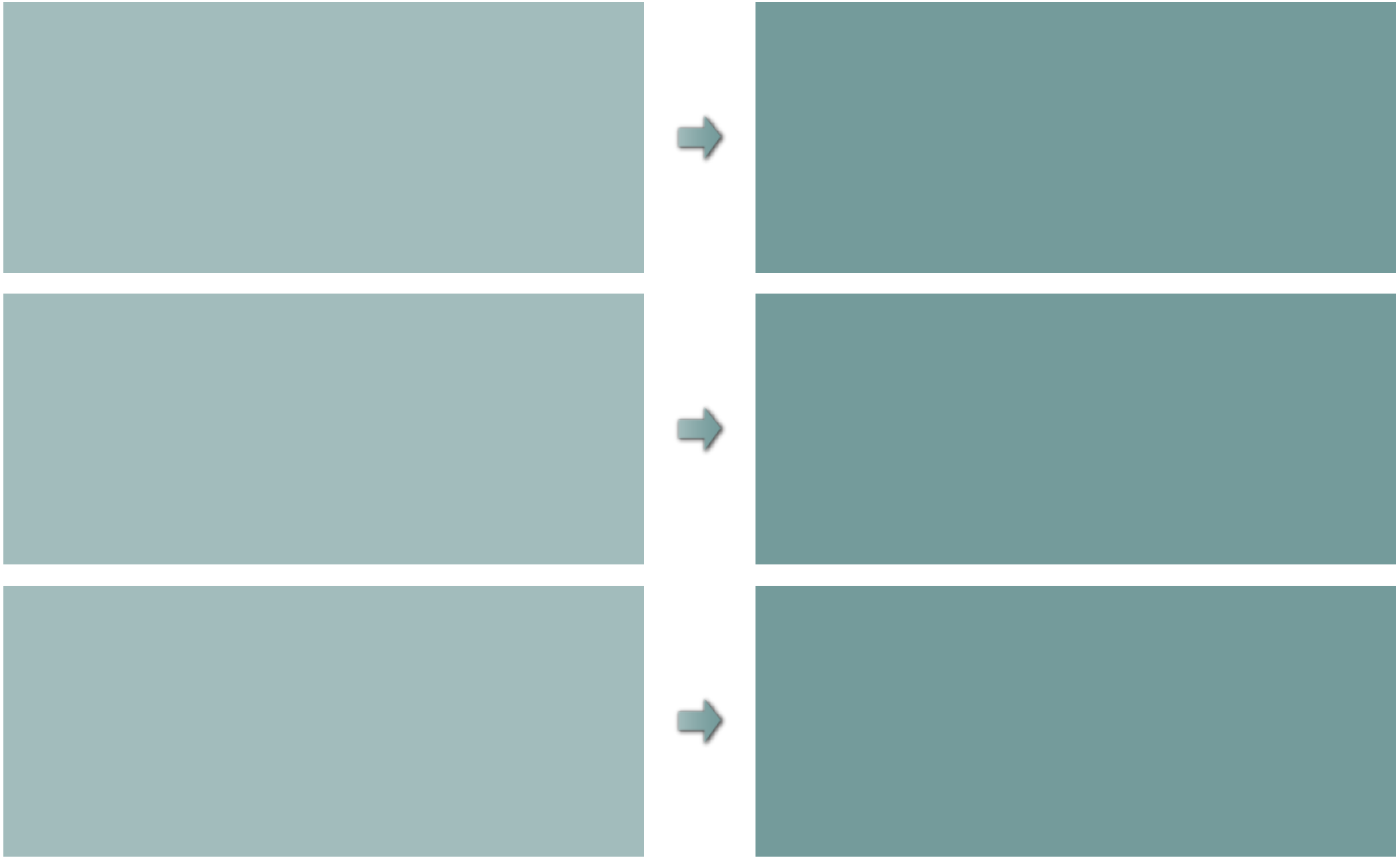
Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements





Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

The following have been picked as challenges because Vista Ridge would like to raise to a Meets level in both Math and ELA under both Academic Achievement and Academic Growth.

In English, Vista Ridge has placed a higher priority on writing. At all levels, the English curriculum was split into semester long focuses: one semester of literature and one semester of composition and writing.

In Math, Vista Ridge has placed a high priority on developing a more cohesive math curriculum and a focus on student engagement. They continue to analyze data and identifying the root causes for their scores. The teachers in the Math Department will use PLC time to analyze student data, common assessments, and collaborate towards building and refining the math curriculum.

Provide a rationale for how these Root Causes were selected and verified:

As a school, it is important for all stakeholders to understand the root causes for the lack of performance in the areas of reading and math. Cohesively, the following root causes have been identified in the areas of writing and math:

In ELA, our school lacks consistency across curriculums that monitor academic growth, appropriate differentiated instruction, and planning questioning to promote higher depths of knowledge and comprehension capabilities.

In addition, our school lacks systemic implementation of the instructional framework, core curriculum, and direct instruction that promotes content mastery in the area of math.

Vista Ridge High School has not maintained focus on ensuring effective data collection and evaluation as part of a cycle of curricular development, assessment, evaluation and accountability for all students.

Additional Narrative / Conclusion

Not one of our groups met the 95% threshold in CMAS and PARCC percent participation. We plan to increase the communication with parents about the importance of testing. Due to this, our scores dropped in all areas. Vista Ridge will continue to use ACT Aspire as a main test to analyze data through interim and summative scores analyzed during PLC.

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Planning Form

Major Improvement Strategy Name:

49 Pathways

Major Improvement Strategy Description:

Ensure all students are career and workforce ready by implementing individual pathways for students.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
a050G00001Knp2h	All Vista Ridge students will complete their ICAP grade level milestones during the 2016-2017 school year.	08/01/2016 05/26/2017	Local	ICAP Specialist Counseling Advisory Teachers	In Progress	This School Year
Capstone Project	The Capstone Committee will develop a pilot Capstone Project to be presented to the zone and district. Students at Vista Ridge will have an opportunity to complete a	08/01/2016 05/26/2017	Local	Capstone Committee Administration Counseling	In Progress	This School Year

	Capstone Project in order to show mastery and a pathway to graduation.					
a050G00001Knp2w	All student will have an opportunity to take CE courses either at the school site or at the PPCC campus.	08/01/2016 05/26/2017	Local	Dean of Concurrent Enrollment	In Progress	This School Year
Articulate Pathways	Develop relationships and articulate pathways with post-secondary educational programs and area industries.	08/01/2016 05/26/2017	Local	Dean of Concurrent Enrollment Administration Counseling	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:

Major Improvement Strategy:Improving Quality Instruction

Major Improvement Strategy Description:

Increasing student achievement via data collection and analysis using ASPIRE ACT data (both interim and summative) in order to create a better cycle of curricular development, instruction, assessment and accountability leading to the success of all students.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Essential Evidence Outcome	Vista Ridge will vertically align all departments and across the curriculum through Essential Evidence Outcomes.	08/01/2016 04/28/2017	PLC worktime	All certified teachers Administration	In Progress	This School Year
Learning Goals and Scales	All departments will create and use learning goals and scales per subject area or grade level.	08/01/2016 05/27/2016	PLC worktime	All certified teachers Administration	In Progress	This School Year
a050G00001Knozr	Develop a process of analyzing Aspire data for use in the SLO, action planning and supporting student achievement.	08/01/2016 04/28/2017	PLC worktime	All certified teachers Administration	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

Major Improvement Strategy Name:	Major Improvement Strategy: Capturing Kids Hearts/Kagan Training
Major Improvement Strategy Description:	In order to maximize student learning potential, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based on Capturing Kids Hearts and Kagan Training.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
Student Greeting	Per Capturing Kid's Hearts, all teachers and administrators will greet students in order to build key relationships with students.	08/01/2016 05/26/2017	local	All certified teachers Administration	In Progress	This School Year
Social Contracts	All teachers will create a social contract using the CKH model and is followed by students and teachers in the classroom.	08/01/2016 05/26/2017	local	All certified teachers	In Progress	This School Year
a050G00001Knp0G	All new teachers will attend a 3 day CKH training.	08/24/2016 08/26/2016	Zone funding	All new certified	Complete	This School Year
Kagan Training	All certified staff will attend a	09/09/2016 09/09/2016	Zone funding	All certified teachers	Complete	This School Year

	Kagan Training PD day.			Administration		
Use of Kagan Strategies	All teachers will show use of Kagan strategies in order to grow student achievement in the classroom.	09/12/2016 05/26/2017	local	All certified teachers	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year

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COLORADO
Department of Education

Mandatory
FORM # SPS-135
EDAC APPROVED
Approved 6/10/2016 for 2016-2017

WOODMEN HILLS ELEMENTARY
SCHOOL UIP 2016-17

District: **FALCON 49** | Org ID: **1110** | School ID: **9706** | Framework: **Performance Plan** | **Draft UIP**

Colorado's Unified Improvement Plan for School (2016-2017)

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Name: Students with Disabilities
Description: Students with disabilities have not demonstrated adequate performance or growth in ELA or Math.

Name: Academic Growth in ELA
Description: All students are not making adequate growth in ELA.

Name: Academic Growth in Math
Description: All students are not making adequate growth in Math.

Why is the education system continuing to have these challenges?

Root Causes: Statements describing the deepest underlying cause, or causes, or performance challenges, that, if dissolved, would result in elimination, or substantial reduction of the performance challenge(s).

Name: Math Intervention
Description: Lack of research based targeted intervention program, progress monitoring tools, and scheduled intervention block in math.

Name: Math PD
Description: Lack of professional development in mathematical practices, math shifts, and supporting individual student needs.

Name: ELA Intervention
Description: Lack of research-based targeted intervention program in ELA

Name: ELA PD
Description: Lack of professional development in ELA shifts and supporting specific individual student needs.

Major Improvement Strategies

Major Improvement Strategies: Identify the major improvement strategy(s) that will address the root causes determined in the data narrative.

Name: Quality Core Instruction
Description: Full implementation of Classroom Instruction that Works Strategies, implementation of new ELA curriculum, revised schedule to support first instruction, strengthened PLC process

Name: Interventions
Description: Provide research-based targeted interventions and professional development in supporting individual student needs to increase the number of students at benchmark and decrease the number of students with a significant reading deficiency.

Name: Professional Development- Reading
Description: Increase knowledge of effective instructional practices in reading. Increased ability to use diagnostic data to inform instruction and interventions.

Access the School Performance Framework here:http://www.cde.state.co.us/schoolview/performance

Improvement Plan Information

Additional Information about the school

Comprehensive Review and Selected Grant History

Related Grant Awards

Has the school received a grant that supports school improvement efforts? When was the grant awarded?

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- [ ] Colorado Graduation Pathways Program (CGP)
- [ ] School Improvement Support Grant
- [ ] Other

School Contact Information

Katarzyna Pickering
Principal
8308 Del Rio Rd.
Peyton Colorado 80831
Phone: (719) 495-5500
Email: kpickering@d49.org

Angela Rose
Assistant Principal
8308 Del Rio Rd.
Peyton Colorado 80831
Phone: (719) 495-5500
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Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Provide a brief description of the school to set the context for readers. Include the general process for developing the UIP and participants (e.g., SAC involvement). The description may include demographics and local context, such as location, performance status, notable recent events or changes, stakeholders involved in writing the UIP, and an overview of the general process.

Woodmen Hills Elementary school is located in Eastern El Paso County in Falcon School District 49. We are a public elementary school servicing approximately 770 students in grades PreK-5. Woodmen Hills Elementary, a neighborhood school, educates and empowers the whole child to thrive through quality instruction, meaningful relationships and high expectations. Students are inspired to collaborate and use their unique traits to positively impact our community. As a Healthy School Champion, WHES has a commitment to educating the whole student. We embraced our communities values and expanded efforts to develop healthy and productive children. Parent and community partnerships are integral to our success.

Woodmen Hills Elementary is a "Performance" school. We "meet" in Academic Achievement and are "approaching" in Academic Growth. Our school improvement team looked at 3 years of performance data as we evaluated trends. These trends were then validated using local data.

Prior Year Targets

Consider the previous year's progress toward the school targets. Identify the overall magnitude of the school performance challenges.

Performance Indicator: Academic Achievement (Status)

Academic Achievement (Status) Reflection

Performance Indicator: Academic Growth

Prior Year Target: *Our goal is to increase our mean scale score in mathematics by 10% to 825 for all students for the 2015-2016 school year.*
Performance:

Academic Growth Reflection

This target was not met. In 2016, students had a scale score of 746.3 which translated into a percentile rank of 75.

Performance Indicator: Disaggregated Achievement

Disaggregated Achievement Reflection

-

Performance Indicator: Disaggregated Growth

Disaggregated Growth Reflection

The 2016 one-year SPF shows that students at Woodmen Hills Elementary meet state expectations for academic performance in ELA, Math, and Science and are approaching academic growth on ELA and Math.
Expectations for academic performance are not met for students with disabilities in ELA, students with disabilities in Math, and are approaching for free/reduced lunch students and students with disabilities in Science.
Expectations for academic growth are approaching for free/reduced lunch eligible students and students with disabilities in ELA. In Math, minority students and students with disabilities are approaching expectations.

Performance Indicator: English Language Development and Attainment

English Language Development and Attainment Reflection

Performance Indicator: Other

Other Reflection

-

Performance Indicator: Postsecondary & Workforce Readiness

Postsecondary & Workforce Readiness Reflection

Performance Indicator: Student Behavior

Student Behavior Reflection

-

Performance Indicator: Student Engagement

Student Engagement Reflection

Current Performance

Provide a description of the trend analysis that includes at least three years of data (state and local data). Trend statements should be provided in the four performance indicator areas and by disaggregated groups. Trend statements should include the direction of the trend and a comparison (e.g. state expectations, state average) to indicate why the trend is notable.

Academic Achievement Summary

Based on the 2016 one-year SPF, Woodmen Hills Elementary School meets state expectations in academic achievement in ELA, Math, and Science.

The tables below display longitudinal results by grade level for ELA, Math, and Science.

ELA

PARCC Results	3rd Grade		4th Grade		5th Grade	
	2015	2016	2015	2016	2015	2016
% Did Not Meet	6	11	6	6	6	5
% Partially Met	9	18	9	11	17	10
% Approached	14	27	27	32	33	32
% Met	59	40	48	45	43	51
% Exceeded	12	4	10	6	1	3

PARCC 2016 Met/Exceeded Compared to District and State

	WHES	D49	State
3ELA	44%	40%	37%
4ELA	51%	42%	44%
5ELA	54%	43%	41%

Math

PARCC Results	3rd Grade	4th Grade	5th Grade

	2015	2016	2015	2016	2015	2016
% Did Not Meet	4	8	3	4	7	8
% Partially Met	10	16	10	9	18	15
% Approached	26	31	34	36	30	34
% Met	50	39	48	47	42	39
% Exceeded	10	7	5	4	3	4

PARCC 2016 Met/Exceeded Compared to District and State

	WHES	D49	State
3MATH	48%	41%	39%
4MATH	51%	35%	33%
5MATH	43%	38%	34%

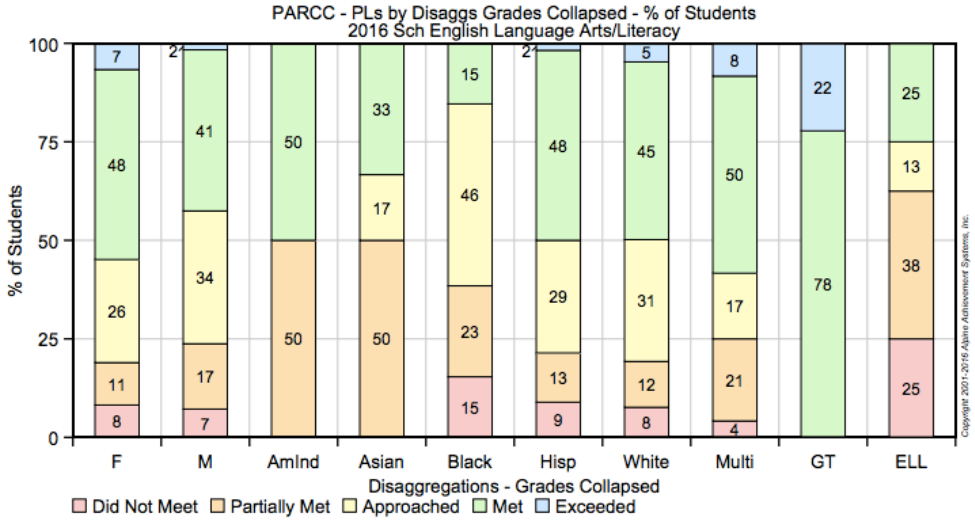
Science

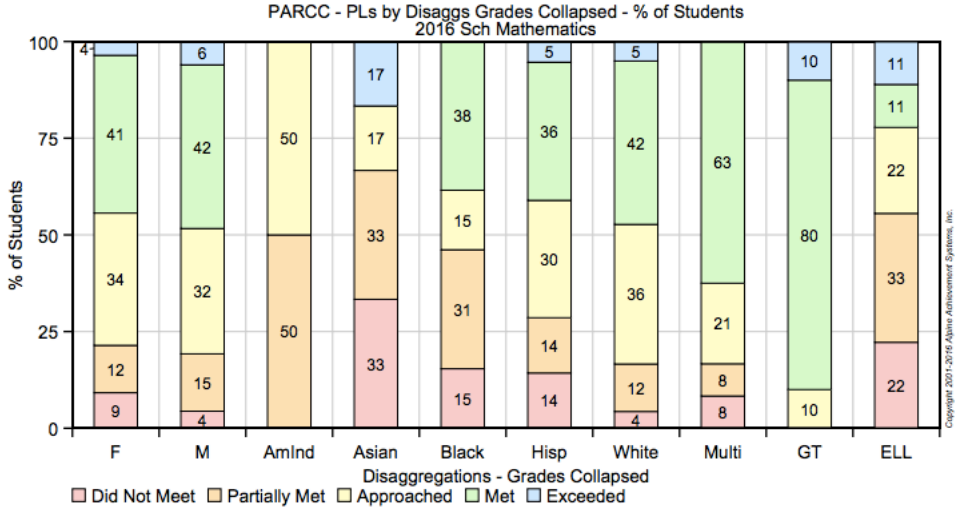
CMAS Results 5th Grade

	2014	2015	2016
% Partially Met	23	20	16
% Approached	53	39	52
% Met	24	38	30
% Exceeded	1	3	3

Academic Achievement Disaggregated by Student Group

Expectations for academic performance are not met for students with disabilities in ELA, students with disabilities in Math, and are approaching for free/reduced lunch students and students with disabilities in Science. In ELA, the percentile rank for all students was 70 while students with disabilities had a percentile rank of 4. Similar trends were seen in mathematics with an overall percentile rank of 75 while students with disabilities had a percentile rank of 13. Subgroup data for both ELA and Math were analyzed and are included in the graph below.

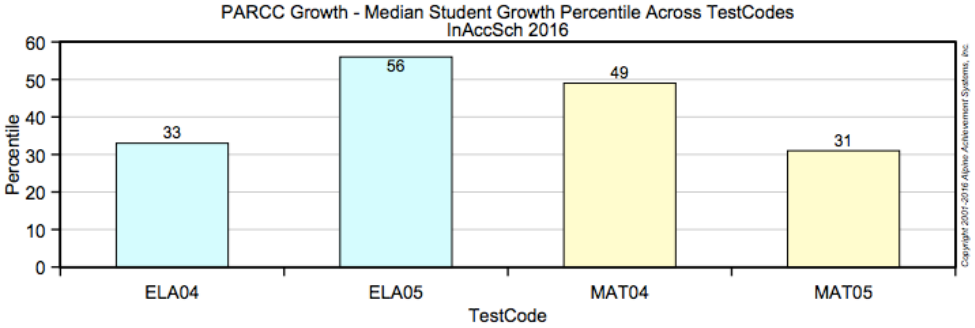


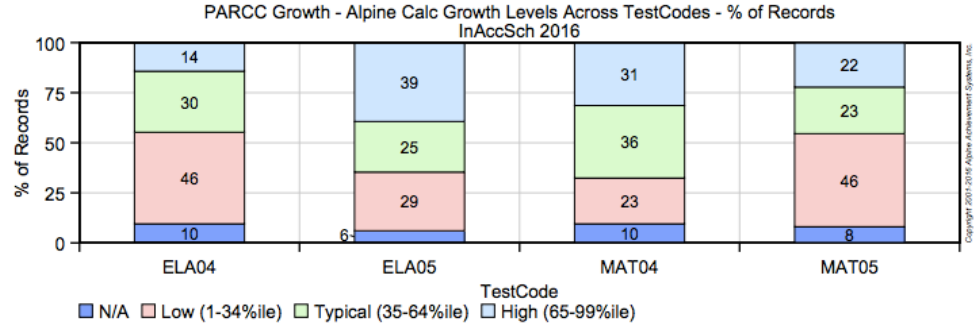


Academic Growth Summary

The 2016 one-year SPF indicates that Woodmen Hills Elementary approaches overall academic growth expectations.

We are rated as "approaching" in academic growth in ELA and Math on the 1-year SPF. The median growth percentile in 2016 was 42 in ELA and 46 in Math. The following graphs further break down median growth perceives for both ELA and Math.





Academic Growth Disaggregated by Student Group

Expectations for academic growth are approaching for free/reduced lunch eligible students and students with disabilities in ELA. In ELA, the median growth percentile for all students was 42. Free/reduced lunch students had an MGP of 45.5, minority students had an MGP of 56, and students with disabilities had an MGP of 41.5 In Math, minority students and students with disabilities are approaching expectations. In Math, the MGP for all students was 46. Free/reduced lunch eligible had an MGP of 51.5, minority students had an MGP of 37.5, and students with disabilities had an MGP of 48.5.

Trend Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations.

Students with disabilities are not demonstrating adequate growth as indicated by the 2016 and 2014 SPF in ELA. In 2014 students with disabilities approached academic growth in reading (MGP 43) and writing (MGP 40). In 2016, students with disabilities continued to approach expectations for growth in ELA (MGP 41.5).

Trend Direction: ***Stable*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Disaggregated Growth***

Students with disabilities are not demonstrating adequate growth as indicated by the 2016 and 2014 SPF in Math. In 2014, students with disabilities did not meet growth expectations with a MGP of 31. In 2016, students with disabilities were approaching math growth expectations with a MPG of 48.5.

Trend Direction: ***Increasing*** *- Notable Trend:* ***Yes*** *- Performance Indicator Target:* ***Disaggregated Growth***

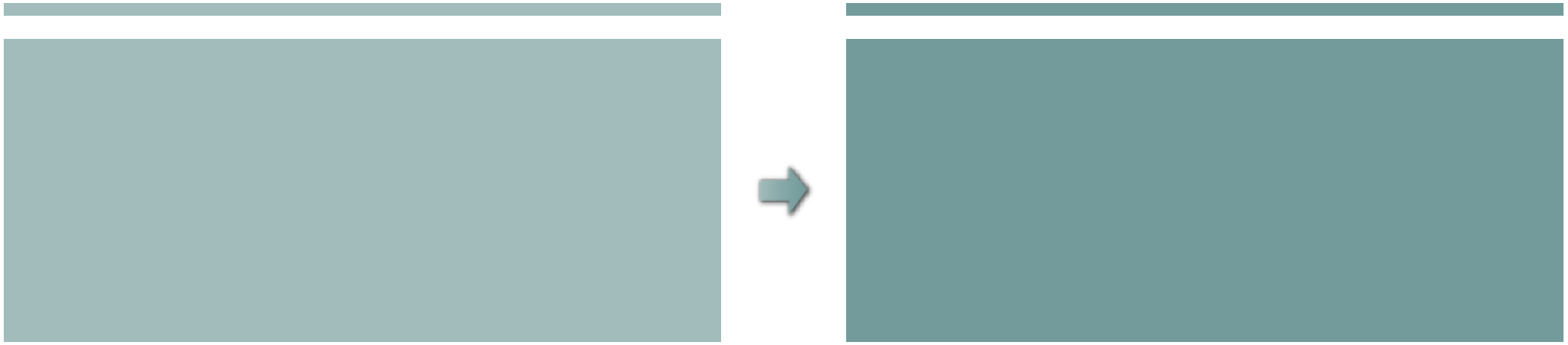
Additional Trend Information:

Priority Performance Challenges and Root Cause Analysis

Review the DPF and local data. Document any areas where the school did not at least meet state/federal expectations. Priority Performance Challenges and Root Cause Analysis Priority Performance Challenges: Identify notable trends (or a combination of trends) that are the highest priority to address (priority performance challenges). No more than 3-5 are recommended. Provide a rationale for why these challenges have been selected and address the magnitude of the school's overall performance challenges. Root Cause: Identify at least one root cause for every priority performance challenge. Root causes should address adult actions, be under the control of the school, and address the priority performance challenge(s). Provide evidence that the root cause was verified through the use of additional data. A description of the selection process for the corresponding major improvement strategies is recommended.

Relationship of UIP Elements

Students with Disabilities		ELA Intervention ELA PD Math PD
Academic Growth in ELA		ELA PD ELA Intervention
Academic Growth in Math		Math PD Math Intervention



Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:

Academic Growth in ELA
The 2016 one-year SPF indicates that Woodmen Hills Elementary approached overall academic growth expectations in ELA. Free/reduced lunch students and students with disabilities were approaching expectations while minority students met growth expectations.

Academic Growth in Math
The 2016 one-year SPF indicates that Woodmen Hills Elementary approached overall academic growth expectations in Math. Free/reduced lunch students met growth expectations while minority students and students with disabilities approached growth expectations.

Students with Disabilities- Gap in Achievement and Growth
The 2016 one-year SPF shows that students with disabilities do not meet state expectations for academic performance in ELA and Math and are approaching in academic growth.

Provide a rationale for how these Root Causes were selected and verified:

Once priority performance challenges were established, the leadership team brainstormed explanations for performance challenges. The team sought to determine all possible causes of each performance challenge and ideas were sorted into natural themes. In the area of reading, there was a lack of professional development in the foundations of reading and effective intervention strategies. While our students benefit from Burst intervention, teachers lack a deep understanding of the literacy continuum and how to effectively intervene. In mathematics, a lack of professional development in mathematical shifts and practices were identified as a root cause. While curriculum is now aligned to standards and there is a lack of targeted intervention support in mathematics. Root causes are validated with local data.

Additional Narrative / Conclusion

According to the 1-year 2014 SPF, Woodmen Hills Elementary is approaching or does not meet expectations in academic growth in math, growth gaps in writing, and growth gaps in math. While a 2015 SPF is not available, 2015 PARCC data continued to validate these results. Minority students, free/reduced lunch eligible, and students with disabilities underperformed all students. This was also validated using local data. Once priority performance challenges were established near the beginning of the 2015-2016 school year, the leadership team established root cause. Root causes included a lack of professional development, lack of intervention, lack of home school connection in mathematics, and lack of alignment to standards. With the release of PARCC scores, these root causes were validated and continue to be areas of focus.

Section IV: Target Setting, Major Improvement Strategies and Action Plans

Target Setting

Directions: Schools are expected to set their own annual targets for academic achievement, academic growth, and postsecondary and workforce readiness. At a minimum, schools should set targets for each of the performance indicators where state expectations are not met; targets should also be connected to prioritized performance challenges. For each annual performance target, identify interim measures that will be used to monitor progress toward the annual targets at least quarterly during the school year.

Priority Performance Challenge : Students with Disabilities

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Increase the percentile rank for students with disabilities in the area of ELA by 5 points annually for a percentile rank of 9 for the 2016-2017 school year.
	2017-2018:	Increase the percentile rank for students with disabilities in the area of ELA by 5 points annually for a percentile rank of 14 for the 2017-2018 school year.
Interim Measures for 2016-2017:		DIBELS Next Benchmark, BURST Benchmark, AIMSweb

Performance Indicator:		Academic Achievement (Status)
Measures / Metrics:		M
		Increase the percentile rank for students with disabilities in the area of Math by 5 points

Annual Performance Targets	**2016-2017:**	annually for a percentile rank of 18 for the 2016-2017 school year.
	2017-2018:	Increase the percentile rank for students with disabilities in the area of Math by 5 points annually for a percentile rank of 23 for the 2017-2018 school year.
Interim Measures for 2016-2017:		ACT Aspire, AIMSweb

Priority Performance Challenge : Academic Growth in ELA

Performance Indicator:		Academic Growth
Measures / Metrics:		ELA
Annual Performance Targets	**2016-2017:**	Increase the median growth percentile by 5 points annually for an MGP of 47 for the 2016-2017 school year.
	2017-2018:	Increase the median growth percentile by 5 points annually for an MGP of 52 for the 2016-2017 school year.
Interim Measures for 2016-2017:		ACT Aspire, DIBELS Next Benchmark, BURST Benchmark, AIMSweb

Priority Performance Challenge : Academic Growth in Math

Performance Indicator:		Academic Growth
Measures / Metrics:		M
Annual Performance Targets	**2016-2017:**	Increase the median growth percentile by 5 points annually for an MGP of 51 for the 2016-2017 school year.
	2017-2018:	ncrease the median growth percentile by 5 points annually for an MGP of 56 for the 2017-2018 school year.

Interim Measures for 2016-2017:	

Planning Form

Major Improvement Strategy Name:

Quality Core Instruction

Major Improvement Strategy Description:

Full implementation of Classroom Instruction that Works Strategies, implementation of new ELA curriculum, revised schedule to support first instruction, strengthened PLC process

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
CITW	Increase the use of research-based instruction strategies to strengthen the effectiveness of core instruction.	09/01/2015 05/26/2017		Administration, Instructional Coach, Lead Mentors, Classroom Teachers	In Progress	This School Year
Core Curriculum	Full implementation of new core curriculum, Wonders.	08/04/2016 05/26/2017	McGraw Hill Wonders 1st-5th Grade- $130,000	Administration, Instructional Coach, Lead Mentors, Classroom Teachers	In Progress	This School Year
PLC Process	Strengthen PLC process for collaborative	09/01/2016 05/26/2017	Adaptive Schools Training	Administration, Team Leads	In Progress	This School Year

	instructional planning and using data to inform instruction					

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
Core Curriculum,	Wonders Professional Development	100% of teachers will be trained on implementation of new core curriculum by September 2nd 16. Teachers will receive job-emebeded support from the instructional coach and building administration.	07/28/2016 05/27/2016	Instructional Coach, Administration	Partially Met	This School Year
CITW,	Continued job-embedded professional development CITW	Staff will continue to learn about the use of CITW strategies through modeling and coaching provided by the instructional coach and support from quality instruction committee members	08/25/2016	Administration, Instructional Coach, Quality Instruction Committee Members	Partially Met	This School Year
PLC Process,	Adaptive School	All team leaders	09/01/2016	Administration,	Partially Met	This School Year

	Training	will take 4-day Adaptive Schools professional development.	10/21/2016	Team Leads		
CITW,	Feedback on Implementation of CITW strategies	Administration will use CITW focused walkthrough form to provided specific feedback to teachers	09/16/2016 05/26/2017	Administration	Partially Met	This School Year

Major Improvement Strategy Name: Interventions

Major Improvement Strategy Description: Provide research-based targeted interventions and professional development in supporting individual student needs to increase the number of students at benchmark and decrease the number of students with a significant reading deficiency.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
MTSS Process	Review and revise RtI process and move to full implementation of MTSS	04/01/2015 05/27/2016		Administration, Intervention personnel, SPED personnel.	In Progress	This School Year
ELL Support	Develop program of support for English Language	07/15/2016 05/27/2016	McGraw Hill Wonders ELL Program	Administration, ELL personnel	In Progress	This School Year

	Learners that includes front loading curriculum					

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
MTSS Process,	MTSS Procedures	Current intervention practices will be reviewed and revised to develop a intervention data analysis protocol, intervention protocol, and parent communication process.	07/08/2016 08/12/2016	Administration, Intervention Personnel	Met	This School Year
ELL Support,	Professional Development-Wonders ELL	ELL teacher will be trained in ELL component of the Wonders program and will fronted curriculum for English Language Learners	07/15/2016 05/27/2016	Administration, ELL Teacher	Partially Met	This School Year
MTSS Process,	Professional Development MTSS	Initial professional development on new MTSS process will be provided to staff by the beginning of the school year	07/27/2016 05/27/2016	Administration, MTSS Personnel	Partially Met	This School Year

	and ongoing training in data analysis and interventions.

Major Improvement Strategy Name: Professional Development- Reading

Major Improvement Strategy Description: Increase knowledge of effective instructional practices in reading. Increased ability to use diagnostic data to inform instruction and interventions.

Associated Root Causes:

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year
LETRS	All classroom teachers will take Language Essentials for Teachers of Reading and Spelling	12/16/2016	Voyager-Sopris	Administration	In Progress	This School Year

Implementation Benchmark Associated with MIS

Action Step Name (Association)	IB Name	Description	Start/End/Repeats	Key Personnel	Status	School Year
	LETRS Training	All teachers will take LETRS	12/16/2016 05/27/2016	Administration	Not Met	This School Year

	training- Modules 1-3 by the end of the school year.

Addenda

Attachments List

BOARD OF EDUCATION AGENDA ITEM 8

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	School Fees update / planning for 2017/18
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: There are a number of program offerings in the district that are either extracurricular in nature (i.e. not part of a core academic program), or they are academic in nature but are beyond a standard or 'normal' academic program. In either case, it has been and continues to be appropriate to assign participation fees for such program offerings so that the standard academic program does not overly subsidize choices that some students make significantly more favorably than students that do not make similar choices.

We admit that this is a 'fine line' distinction. The underlying motivation is very altruistic, however; that being the intention that each student has the opportunity to gain as much benefit as they can from their relative share of Per—Pupil revenue (PPR). If a fee program did not exist, that ideal would be severely compromised.

For some time, we have been changing business practices to enable the district to more accurately and more completely identify program costs for extracurricular and specific-choice academic programs so that fee determinations can be well-presented and defended.

With such an endeavor, however, also comes a greater need and therefore greater emphasis on the collection of fees assigned in the structure then derived. If fees are assigned without collection, then the intention of ensuring maximum benefit to every student for their relative share of PPR is compromised, almost from the beginning.

RATIONALE: Being more complete, more accurate, and more intentional about fee programs also better supports those students we serve with economic difficulties. Board policy provides assistance to cover fees for students and participants that have a documented status of economic need.

RELEVANT DATA AND EXPECTED OUTCOMES: We expect schools to be transparent and completely forthcoming and intentional about program design and the costs associated. We expect fees to be more and more specific to each program rather than generalized across programs. If these expectations are met, then all students will benefit with our stated intention to ensure that each student receives maximum benefit from the relative share of per pupil revenue.

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

Culture	**Inner Ring—**How we treat each other	*Ensuring students with economic disadvantage receive equal opportunities.*
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Providing transparency to program designs*
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	

Rock #4— Build <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>	*Ensuring that each student receives maximum benefit for their relative share of per-pupil revenue as possible.*

FUNDING REQUIRED: **AMOUNT BUDGETED:**

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: seek guidance from the Board of Education of their appetite to pursue the specific fee designs and to pursue the collection of said fees once they have been assigned.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** March 15, 2017

Student Fees & Collections

Student Fees

- Each year the board approves student fees for each program.
- In 2016/17 school year $562,000 fees have been assessed to students.

Student Fees

Fee Type	Total Assigned	Description
Activity	133,529	Sports/Extracurricular
Course	76,350	Grade and Course specific
Enrollment	17,044	Concurrent enrollment
Field Trip	27,023	Field Trip
Fundraiser	89,496	Tech insurance/sports (cheer)/various other
Student Supplies	32,155	Parking/supply kits
Transportation	184,899	Transportation
Tuition	1,000	Full Day Kindergarten
Grand Total	**562,010**	

Student Fees

- Each year there are student fees that go uncollected.
- This puts a burden on the program and the students that do pay.

Outstanding Student Fees

Fee Type	Total Assigned	Outstanding	% Outstanding	Description
Activity	133,529	55,665	42%	Sports/Extracurricular
Course	76,350	61,552	81%	Grade and Course specific
Enrollment	17,044	9,766	57%	Concurrent enrollment
Field Trip	27,023	997	4%	Field Trip
Fundraiser	89,496	17,410	19%	Tech insurance/sports (cheer)/various other
Student Supplies	32,155	29,946	93%	Parking/supply kits
Transportation	184,899	108,826	59%	Transportation
Tuition	1,000	-	-	Full Day Kindergarten
Grand Total	**562,010**	**284,162**	**51%**	

Transportation Collections

- Over the past year we have sent $45,252 of outstanding Transportation fees to collections.
- The collection agency has collected 42% of that amount ($19,000).
- Off that $19,000, 35% ($6,650) has gone to the collection agency with the remaining 65% (12,350) going to the district.
- While the fee seems high it is normal for the industry.
- The $12,350 is money that the district had not been able to collect with its own efforts.

District 49 Proposed Cheerleading Fee
March 22, 2017

1st Time Varsity Cheer Fee	
Uniform	$225
Shoes	$65
Poms	$45
Bows	$75
Liners	$30
Ear Warmers	$15
Bag	$60
Warm-Ups	$150
Music/Choreography	$125
Camp	$375
Camp Clothes	$175
Transportation	$50
Travel Costs	$50
League Dues	$10
Competition Fees	$50
Fee Total	**$1,500**

Returning Varsity Cheer Fee	
Uniform	$225
Shoes	$65
Poms	$45
Bows	$75
Liners	$30
Music/Choreography	$125
Camp	$375
Camp Clothes	$175
Transportation	$50
Travel Costs	$50
League Dues	$10
Competition Fees	$50
Fee Total	**$1,275**

Boys Varsity Cheer Fee	
Uniform (School Provided)	$0
Bag	$60
Music/Choreography	$125
Camp	$375
Camp Clothes	$80
Transportation	$50
Travel Costs	$50
League Dues	$10
Competition Fees	$50
Fee Total	**$800**

Team Fundraising Items
State Gifts
Pink Gear
Team Dinners
Game Swag
Banners
Flags
Misc. Gear

District 49 Proposed Cheerleading Fee
March 22, 2017

1st Time JV Cheer Fee	
Uniform	$225
Shoes	$65
Poms	$45
Bows	$75
Liners	$30
Ear Warmers	$20
Bag	$60
Warm-Ups	$175
Music/Choreography	$125
Transportation	$50
League Dues	$10
Competition Fees	$20
Fee Total	**$900**

1st Time JV Cheer Fee	
Shoes	$65
Poms	$45
Bows	$75
Bag	$60
Music/Choreography	$125
Transportation	$50
League Dues	$10
Competition Fees	$20
Fee Total	**$450**

1st Time Co-ed Cheer Fee	
Game Day Uniform	$225
Competition Uniform	$280
Shoes	$100
Poms	$45
Bows	$75
Liners	$30
Bag	$60
Warm-Ups	$150
Music/Choreography	$125
Camp	$375
Camp Clothes	$175
Transportation	$50
Travel Costs	$50
League Dues	$10
Competition Fees	$50
Fee Total	**$1,800**

Returning Co-ed Cheer Fee	
Game Day Uniform	$225
Shoes	$100
Poms	$35
Bows	$75
Liners	$30
Music/Choreography	$125
Camp	$375
Camp Clothes	$175
Transportation	$50
Travel Costs	$50
League Dues	$10
Competition Fees	$50
Fee Total	**$1,300**

Boys Co-ed Cheer Fee	
Uniform (School Provided)	$0
Bag	$60
Music/Choreography	$125
Camp	$375
Camp Clothes	$80
Transportation	$50
Travel Costs	$50
League Dues	$10
Competition Fees	$50
Fee Total	**$800**

District 49 Proposed Football Fee
March 22, 2017

District 49 Proposed Football Fee

Essential Items

Officials	$45
Transportation	45
Equipment	135
Pads, Helmets, Reconditioning, Tackling Dummies, Safety Equipment	
CHSAA Dues	2
PPAC Dues	2
Awards	2
Technology Software (HUDL)	10
Game Socks (2x)	24
Practice Shirt & Shorts	26
Girdle	50
Camp	200
Spirit Wear	30
Fee Total	**$570**

BOARD OF EDUCATION AGENDA ITEM 9

BOARD MEETING OF:	March 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:

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Clarity and transparency in budget strategy and decisions.*
	Rock #2—Research, design and implement programs for intentional community participation	*Participation by the DAAC budget sub-committee this year is better than recently seen.*
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	*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.*
	Rock #5— Customize our educational systems to launch each student toward success	

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** March 10, 2017

El Paso County School District 49

Proposed Budget Walkforward - 17/18
High-Level Parameters
District General Funds

Program Formula Funding

2016/17 Amended Budget	Total District	Charter Schools	Coordinated Schools
Funded Student Count:	21,743.70	9,194.30	12,549.40
Per Pupil Rate	$ 7,048.89	$ 7,012.44	$ 7,075.60
Total Program Revenue	$ 153,268,949.49	$ 64,474,457.78	$ 88,794,491.86

Proj Est Inc/(Dec) for 17/18

Falcon Zone	58
Sand Creek Zone	55
Power Zone	64
iConnect Zone	12
Total	188

Student Count Inc	1.71%
Per Pupil Rate (PPR)	0.61%

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

2017/18 Proposed Budget	Total District		Charter Schools		Coordinated Schools	
Funded Student Count	22,115.83	1.7%	9,378.19	2.0%	12,737.64	1.5%
Per Pupil Rate (PPR)	$ 7,091.62		$ 7,054.95		$ 7,118.62	
Total Program Revenue	$ 156,837,041.07		$ 66,162,604.52		$ 90,674,436.55	

Revenue Allocations		
Charter Schools	$ (66,162,604.52)	
Capital Reserve	$ (2,500,000.00)	
Insurance Reserve	$ (750,000.00)	
Colo PreSchool Prgm	$ (471,001.84)	
Net General Program Formula Revenue	$ 86,953,434.71	

Total 'New' Money	$	3,568,091.58
Balance 16/17	$	(2,754,412.00)
	$	(1,688,146.74)
←	$	1,000,000.00
←	$	(150,000.00) new/update
←	$	(7,297.21)
Net 'New' Money	$	(31,764.37)

PPR Walkforward

	$ 7,048.89	16/17 Amend Budget	$ 7,048.89	
			0.000%	$ -
0.6%		16/17 Current	$ 7,048.89	
			0.606%	$ 42.73
	$ 7,091.62	17/18 Projected Budget	$ 7,091.62	

New Money to apply to:

sFTE chg to mitigagte			
	Compensation Changes (2.5% Base Chg, Non-Teach Repos., + 1% Be		$ 1,887,000.00 new/update
	Utility Increases		$ 150,000.00
	Internal Svs / Vendor-Program Changes	$ (258,595.55)	*estimate (1/8)*
51.18	FZone / School-Program Changes	$ (239,388.26)	
48.31	SCZone/ School-Prgm Changes	$ (225,940.54)	
56.28	PZone / School-Program Changes	$ (263,244.18)	
176.35	iCZone / School-Prgm Changes	$ (1,081,595.84)	
332.13	Other Changes		$ (2,068,764.37)
2.6%			

Estimates based on Rate & Volume Changes. Includes a 'repayment' from iConnect

BOARD OF EDUCATION AGENDA ITEM 10

BOARD MEETING OF:	March 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:

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Clarity and transparency in financial management strategy and decisions.*
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	

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: March 10, 2017

10850 East Woodmen Road • Falcon, CO 80831
Tell: 719-495-1100 • Fax: 719-494-8922 • www.d49.org

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

Date: March 15, 2017

To the Citizens and Members of the Board of Education of El Paso County School District 49:

State law requires that the Board of Education shall review the financial condition of the school district at least quarterly (C.R.S 22-45-102(1)(b)). In an effort to be more transparent, the District provides a financial report to the public monthly. The following is the unaudited Monthly Financial Report for the period ending February 28, 2017.

The report includes details reports for revenues and expenditures for all funds of the District. There are also detailed expenditure reports for each zone and school. Other analysis has also been included to help in the understanding of expenditures.

Interim financial statements are unaudited and will occasionally contain immaterial coding or reclassification errors that do not materially affect the results of each fund. These items will be corrected in subsequent reports.

Sincerely,

Brett Ridgway
Chief Business Officer
Assistant Treasurer to the Board of Education

Brett Ridgway, Chief Business Officer – Assistant Treasurer
Paul Andersen, Director of Human Resources ~ Ron Sprinz, Finance Group Mgr ~ Ryan Johanson, Accounting Group Mgr
Melissa Andrews, District Planner ~ Jim Rohr, Purchasing Mgr ~ Shannon Hathaway, Risk & Benefits Mgr

El Paso County School District 49

Monthly Financial Report

February 28, 2017

(Unaudited)

Brett Ridgway – Chief Business Officer

Ryan Johanson, CPA – Accounting Group Manager

Executive Summary

In following our cultural compass and in an effort to be more transparent, we are proving more detail and explanation of revenue and expenditures than is required by law and more than is usually presented to the public by school districts. The following discussion of the revenue and expenditures is offered to give the readers a better view of the district's financial situation.

General Fund Notes

The **Per Pupil Revenue (PPR)** from the state is currently $7,156.34 for in-school students and $6,792.58 for online students. This results in a blended PPR of $7,075.60. The at-risk population for the district decreased resulting in a lower than expected PPR from the beginning of the year.

District 49's portion of the Negative Factor is $20,002,506 for 2016/17. The negative factor is the amount that our funding is reduced to balance the budget at the state level. The district has no input for this reduction in funding. The student full time equivalent (FTE) number that is used is based on actuals.

As of February 28, 2017 General fund net revenue is $54,074,243 and expenditures total $65,323,340. At this point of the year it is normal for general fund expenditures to be higher than revenues as we receive a large portion of revenue from property taxes. Those revenue funds usually occur in the March to June time frame. This year the amended budget proposes a one-time spend down of fund balance to 9% of district adjusted gross revenue to help the startup costs for schools in the iConnect Zone.

Other Funds' Notes

The funding for the **2016 3B projects** has been completed. The majority of those funds are held in fund 46. This fund will hold the expenses for the refresh and refurbish (priority 2), the high school additions and remodel (priority 3), and the two new elementary schools (priority 4).

The **Capital Reserve Fund** is approaching its amended budget spend, and is an area for focus for the accounting and finance teams. The passing of 3B takes quite a bit of pressure off the fund for meeting the capital needs of the district.

The **Bond Repayment Fund** nearing its amended budget. There is no reason for concern as the amended budget allows for the June interest payments.

Conclusion

In total, the district is in good financial condition. We are closely watching the state budget to determine the impact to our budget in future planning cycles.

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General Fund – Fund 10

For the period ending February 28, 2017, total net revenue is $54,074,243 and is 55.6% of the amended budget. Property tax receipts are usually lower in the fall/winter with most receipts coming in the March to June time frame. State revenue is on track to the amended budget and higher than this point last year. Federal revenue is on track as well. Total net revenue is lower than last year as the October count was finalized much sooner this year resulting in the higher pass thru payments to the charter schools.

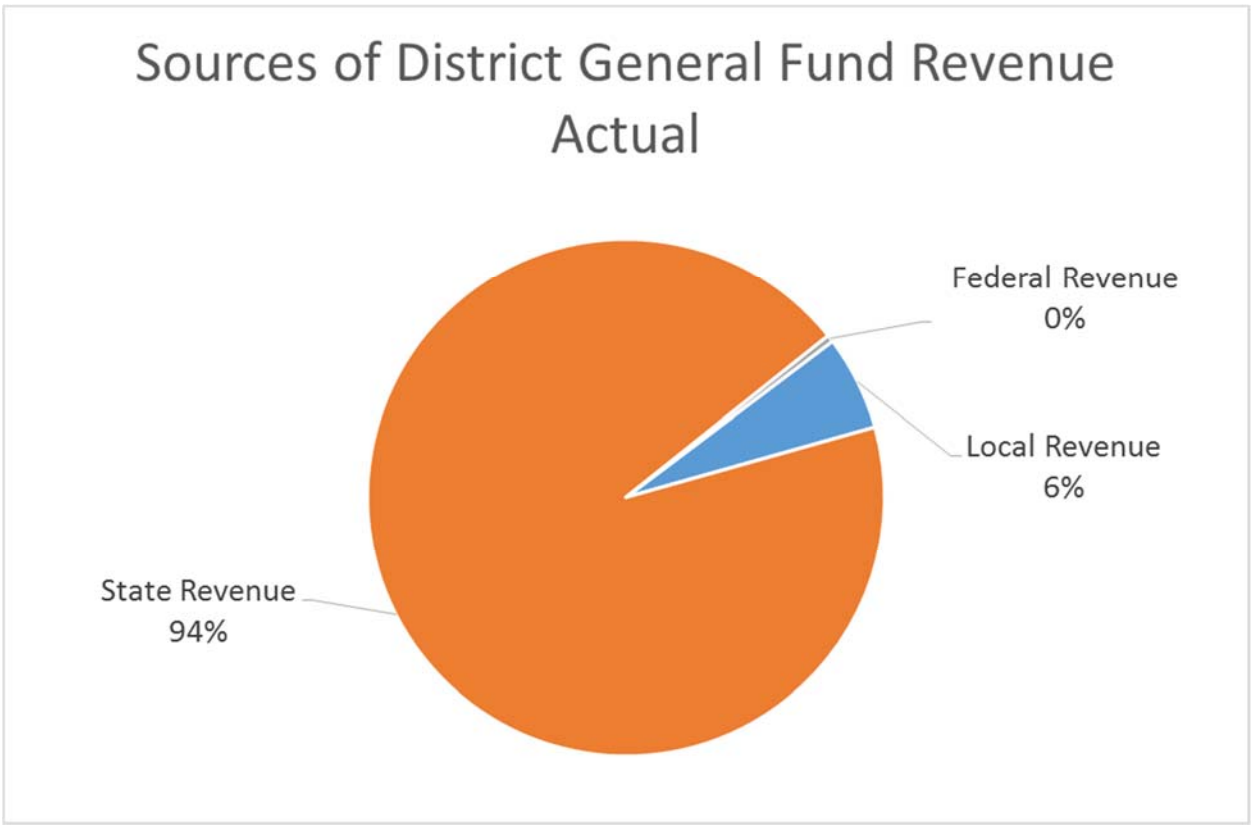
	YTD Actual	Amended Budget	Variance	% of Amended Budget	Prior YTD Actual
Revenues					
Local Sources					
Property Taxes	1,227,541	19,153,960	(17,926,418)	6.4%	1,080,550
Specific Ownership Taxes	1,314,226	2,032,466	(718,240)	64.7%	1,160,226
Specific Ownership Taxes - Bond	507,832	1,057,405	(549,572)	48.0%	518,107
Delinquent Property Taxes	13,864	(3,356)	17,220	-413.1%	13,481
Abatements	(46,452)	(54,858)	8,406	84.7%	(24,209)
Tuition & Fees	110,766	125,500	(14,734)	88.3%	111,723
Earnings on Investments	70,512	58,564	11,948	120.4%	28,474
Charter School Purchased Services	2,148,344	3,171,832	(1,023,488)	67.7%	1,715,454
Other Local Revenue	579,114	803,917	(224,803)	72.0%	980,760
Total Local Revenue	**5,925,747**	**26,345,429**	**(20,419,682)**	**22.5%**	**5,584,566**
State Revenue					
State Equalization Revenue	88,057,069	132,131,522	(44,074,453)	66.6%	84,927,683
State Equalization Revenue Adjust	(81,280)	(48,753)	(32,526)	166.7%	(971,728)
Vocational Education	361,881	781,999	(420,118)	46.3%	-
Special Education	3,579,220	3,976,911	(397,691)	90.0%	3,402,817
Transportation	441,919	441,919	-	100.0%	378,047
Gifted Revenue	126,914	211,523	(84,609)	60.0%	117,099
Other State Revenue	1,381,265	2,156,599	(775,334)	64.0%	564,973
Total State Revenue	**93,866,988**	**139,651,720**	**(45,784,731)**	**67.2%**	**88,418,892**
Federal Revenue					
Impact Aid	330,793	324,491	6,302	101.9%	259,770
Other Federal Revenue	103,524	172,800	(69,276)	59.9%	90,947
Total Federal Revenue	**434,318**	**497,291**	**(62,974)**	**87.3%**	**350,717**
Total Revenue	**100,227,053**	**166,494,440**	**(66,267,387)**	**60.2%**	**94,354,175**
Revenue Transfers					
Insurance Fund	(500,000)	(750,000)	250,000	66.7%	(433,333)
Capital Reserve	(2,333,333)	(3,500,000)	1,166,667	66.7%	(2,333,333)
Colorado Preschool Program	(306,283)	(459,425)	153,142	66.7%	(297,343)
Charter School PPR Transfers	(43,013,194)	(64,474,458)	21,461,264	66.7%	(35,786,054)
Total Revenue Transfers	**(46,152,810)**	**(69,183,882)**	**23,031,072**	**66.7%**	**(38,850,064)**
Net Revenue	**54,074,243**	**97,310,558**	**(43,236,315)**	**55.6%**	**55,504,112**

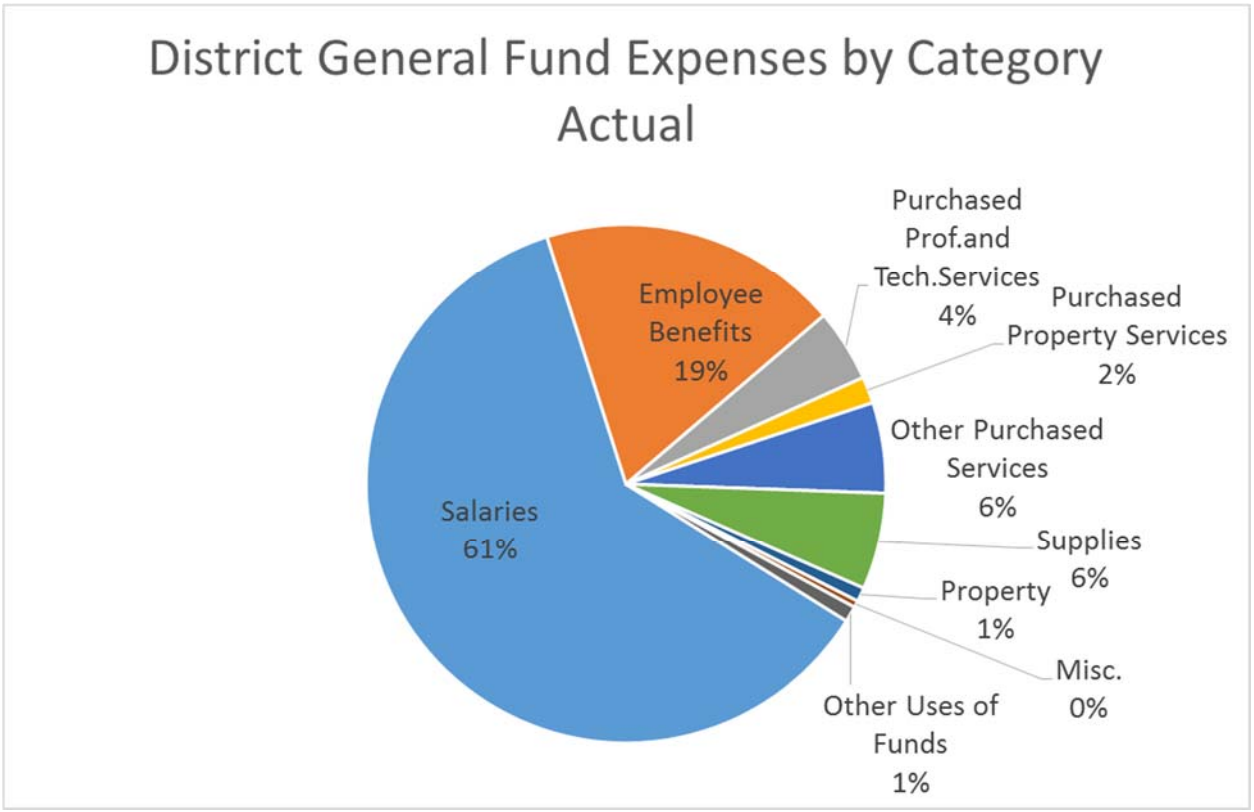
Total expenditures are $65,323,340 (65.4% of amended budget) and are in line with expectations. Student Transportation is running slightly lower but will increase as expenses are transferred from the Transportation fund at the end of the year. Other Uses of Funds are higher due to lease payments and capital construction pass through payments to charter schools. Charter capital construction payments are made to the charter schools based on the money from the Colorado Department of Revenue and are distributed based on their allocation. The remaining categories are generally in line with a straight line spend.

	YTD Actual	Amended Budget	Variance	% of Amended Budget	Prior YTD Actual
Expenditures					
General Education	11,902,371	18,465,244	(6,562,873)	64.5%	11,746,589
Other Instructional	17,576,317	26,922,113	(9,345,796)	65.3%	16,308,860
Special Education	7,363,488	11,090,260	(3,726,772)	66.4%	6,346,488
Athletic Extracurricular	645,160	1,008,050	(362,889)	64.0%	571,598
Academic Extracurricular	163,261	233,550	(70,289)	69.9%	162,560
Total Instructional Spend	**37,650,597**	**57,719,216**	**(20,068,619)**	**65.2%**	**35,136,096**
Student Support Services	4,521,805	6,567,001	(2,045,195)	68.9%	4,343,256
Instructional Staff Support	3,125,479	4,679,610	(1,554,131)	66.8%	2,862,451
Board Administration	854,511	1,233,051	(378,540)	69.3%	502,851
School Administration	5,848,968	9,069,103	(3,220,135)	64.5%	5,566,880
Business Services	984,659	1,469,538	(484,879)	67.0%	892,764
Operations & Maintenance	6,327,405	9,815,181	(3,487,776)	64.5%	5,985,792
Student Transportation	1,096,125	2,238,763	(1,142,638)	49.0%	1,302,609
Central Support Services	3,221,637	4,532,633	(1,310,995)	71.1%	2,911,847
Risk Management	374,903	618,670	(243,767)	60.6%	406,017
Facilities Acquisition/Construction	112,579	191,250	(78,671)	58.9%	109,429
Other Uses of Funds	1,200,207	1,661,968	(461,761)	72.2%	1,181,209
Operating Reserves	4,463	138,531	(134,068)	3.2%	13,008
TABOR reserve			-	0.0%	
Total Support Services	**27,672,742**	**42,215,299**	**(14,542,557)**	**65.6%**	**26,078,112**
Total Expenses	**65,323,340**	**99,934,516**	**(34,611,176)**	**65.4%**	**61,214,208**

The total fund balance decreased to $355,249. The fund balance will move closer to the amended budgeted amount as the year progress and more revenue is receive from property taxes.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Local Revenue	5,925,747	26,345,429	(20,419,682)	22.5%	5,584,566
State Revenue	93,866,988	139,651,720	(45,784,731)	67.2%	88,418,892
Federal Revenue	434,318	497,291	(62,974)	87.3%	350,717
Revenue Transfers	(46,152,810)	(69,183,882)	23,031,072	66.7%	(38,850,064)
Total Revenue	**54,074,243**	**97,310,558**	**(43,236,315)**	**55.6%**	**55,504,112**
Expenditures					
Salaries	40,307,000	61,304,768	(20,997,767)	65.7%	38,491,262
Employee Benefits	12,323,476	18,271,297	(5,947,821)	67.4%	11,396,047
Purchased Prof.and Tech.Services	2,969,423	4,777,367	(1,807,944)	62.2%	2,803,951
Purchased Property Services	1,087,394	1,713,384	(625,990)	63.5%	941,130
Other Purchased Services	3,702,916	5,780,297	(2,077,381)	64.1%	2,592,762
Supplies	3,987,290	6,519,871	(2,532,580)	61.2%	3,712,005
Property	579,372	1,006,572	(427,201)	57.6%	656,849
Misc.	(275,923)	(146,579)	(129,343)	188.2%	(71,564)
Other Uses of Funds	642,391	707,539	(65,147)	90.8%	691,767
Total Expenditures	**65,323,340**	**99,934,516**	**(34,611,176)**	**65.4%**	**61,214,208**
Net Revenue (Expense)	(11,249,097)	(2,623,958)			(5,710,096)
Prior Year Ending Fund Balance	11,604,346	11,604,346			
Current Year Ending Fund Balance	**355,249**	**8,980,388**			


Sources of District General Fund Revenue Actual
Federal Revenue 0%
Local Revenue 6%
State Revenue 94%


District General Fund Expenses by Category Actual
Purchased Prof.and Tech.Services 4%
Employee Benefits 19%
Purchased Property Services 2%
Other Purchased Services 6%
Salaries 61%
Supplies 6%
Property 1%
Misc. 0%
Other Uses of Funds 1%

2014 -3A MLO Operating and COP Repayment Fund – Fund 14

For the period ending February 28, 2017, total revenue is $1,016,682 and is 12.6% of amended budget. The majority of receipts come in the March to June time frame. Revenue is expected to come in line with amended budget as the year progresses. Expenditures are $5,842.709 (62.6%) of budget. Expenditures for district spending must be endorsed by the MLO committee. The majority of the budget is in the Misc. category as projects are not brought before the MLO committee until later in the year making it difficult to know which category the spending will be in. This process allows for the spending to move forward while projects are identified but the reader will need to look at spending in total, instead of by category.

The 3A MLO was approved in 2014 and may be spent on: (1) attracting and retaining highly effective teachers, (2) offering classes for students to receive college credits, (3) securing the ground, traffic flow, main entries, and classrooms at the district and (4) provide students with technology. The timing of expenditures depends on schools identifying projects that met the above criteria and are reviewed by the MLO committee. The other use of funds category is for the repayment of certificates of participation. Thus some of the fund balance is restricted for the repayment of debt. For detail spending by school, see appendix A.5

		Amended			
Revenues	YTD Actual	Budget	Variance	% of Budget	Prior YTD Actual
Local Sources	982,112	8,070,580	(7,088,468)	12.2%	883,588
Earnings on Investments	34,570	10,300	24,270	335.6%	9,802
Total Revenue	**1,016,682**	**8,080,880**	**(7,064,198)**	**12.6%**	**898,351**
Expenditures					
Salaries	590,519	566,200	24,320	104.3%	150,590
Employee Benefits	96,341	19,674	76,668	489.7%	13,067
Purchased Prof.and Tech.Services	124,383	373,000	(248,617)	33.3%	187,459
Purchased Property Services	3,747	1,800	1,947	208.1%	60,143
Other Purchased Services	46,542	65,980	(19,438)	70.5%	45,333
Supplies	731,353	854,442	(123,089)	85.6%	128,420
Property	1,061,870	1,313,549	(251,679)	80.8%	791,220
Misc.	1,482,953	4,432,896	(2,949,943)	33.5%	1,469,969
Other Uses of Funds	1,705,000	1,705,000	-	100.0%	2,230,000
Total Expenditures	**5,842,709**	**9,332,540**	**(3,489,831)**	**62.6%**	**5,076,200**
Net Revenue (Expense)	(4,826,027)	(1,251,660)			(4,177,849)
Prior Year Ending Fund Balance	7,725,410	7,725,410			
Current Year Ending Fund Balance	**2,899,383**	**6,473,749**			

2016 – 3B MLO Operating and COP Repayment Fund – Fund 16

For the period ending February 28, 2017, total revenue is $5,271,729and is 161.1% of amended budget. The majority of receipts come in the March to June time frame. Local revenue is expected to be in line with the amended budget. While total revenue will be above expectations due to better than expected financing arrangements. Expenditures are $894,408 (27.3%) of budget. The large majority of expenditures are related to the issuance of the certificates of participation.

The 3B MLO was voted on in 2016 and is to be used for 4 categories. Those categories are: (1) teacher compensation, (2) refresh and refurbish schools, (3) additions and remodels at the three high schools, (4) build two new elementary schools. Mill Levy override money will be received in this fund and be used to pay for the certificates of participation used to fund these projects. The revenue and expenditures for the certificates of participation (COP) and building costs are recorded in fund 46.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Local Sources	204,332	3,272,595	(3,068,262)	6.2%	883,588
Earnings on Investments	1,096	-	1,096	0.0%	9,802
Misc Revenue	5,066,301	-	5,066,301	0.0%	4,961
Total Revenue	**5,271,729**	**3,272,595**	**1,999,135**	**161.1%**	**898,351**
Expenditures					
Salaries	-	-	-	0.0%	150,590
Employee Benefits	-	-	-	0.0%	13,067
Purchased Prof.and Tech.Services	894,408	-	894,408	0.0%	187,459
Purchased Property Services	-	-	-	0.0%	60,143
Other Purchased Services	-	-	-	0.0%	45,333
Supplies	-	-	-	0.0%	128,420
Property	-	-	-	0.0%	791,220
Misc.	-	3,272,595	(3,272,595)	0.0%	1,469,969
Other Uses of Funds	-	-	-	0.0%	2,230,000
Total Expenditures	**894,408**	**3,272,595**	**(2,378,186)**	**27.3%**	**5,076,200**
Net Revenue (Expense)	4,377,321	-			(4,177,849)
Prior Year Ending Fund Balance	-	-			
Current Year Ending Fund Balance	**4,377,321**	**-**			

2016 – 3B MLO Construction Fund – Fund 46

For the period ending February 28, 2017, total revenue is $83,516,637. This revenue is from the issuance of certificates of participation (COP). This money is for three of the four priorities from 3B. The expenses in this fund will be for the following priorities: (2) refresh and refurbish schools, (3) additions and remodels at the three high schools, (4) build two new elementary schools.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Earnings on Investments	16,637	-	16,637	0.0%	-
Revenue Transfers	83,500,000	-	83,500,000	0.0%	-
Total Revenue	**83,516,637**	**-**	**83,516,637**	**0.0%**	**-**
Expenditures					
Salaries	-	-	-	0.0%	-
Employee Benefits	-	-	-	0.0%	-
Purchased Prof.and Tech.Services	-	-	-	0.0%	-
Purchased Property Services	-	-	-	0.0%	-
Other Purchased Services	-	-	-	0.0%	-
Supplies	-	-	-	0.0%	-
Property	-	-	-	0.0%	-
Misc.	-	-	-	0.0%	-
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**-**	**-**	**-**	**0.0%**	**-**
Net Revenue (Expense)	83,516,637	-			-
Prior Year Ending Fund Balance	-	-			
Current Year Ending Fund Balance	**83,516,637**	**-**			

Student Activity Fiduciary Funds – Funds 23 and 74

For the period ending February 28, 2017, total revenue is $1,736,742 and is 49.6% of amended budget. Fees are also based on participation in extracurricular activities that may fluctuate from year to year or semester to semester. Expenditures for the year totaled $1,736,962 and are 49.6% of amended budget. For detailed revenue, expenditures and balance for each program please see Appendix A.1 Student Activity Programs.

Funds 23 and 74 are similar in nature with a subtle difference in the type of money received. Fund 23 revenue comes in the form of participation fees that are subsidized by the District General Fund for participants who qualify for fee assistance, while Fund 74 revenue come from school sponsored pupil organizations and fundraising. In either case, the revenue raised for a specific program can only be spent on that program.

	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Revenues					
Earnings on Investments	3,380	-	3,380	0.0%	1,148
Pupil Activities	1,726,753	2,566,838	(840,085)	67.3%	1,672,459
Other Revenue from Local Sources	6,609	933,162	(926,553)	0.7%	4,881
Total Revenue	**1,736,742**	**3,500,000**	**(1,763,258)**	**49.6%**	**1,678,488**
Expenditures					
Salaries	-	-	-	0.0%	-
Employee Benefits	-	-	-	0.0%	-
Purchased Prof.and Tech.Services	105,597	115,827	(10,231)	91.2%	98,090
Purchased Property Services	15,589	35,193	(19,604)	44.3%	31,049
Other Purchased Services	63,002	110,375	(47,373)	57.1%	83,184
Supplies	1,349,417	3,014,759	(1,665,343)	44.8%	1,297,890
Property	35	-	35	0.0%	-
Misc.	203,324	223,846	(20,523)	90.8%	174,707
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**1,736,962**	**3,500,000**	**(1,763,038)**	**49.6%**	**1,684,920**
Net Revenue (Expense)	(220)	-			(6,432)
Prior Year Ending Fund Balance	672,771	672,771			
Current Year Ending Fund Balance	**672,551**	**672,771**			

Capital Project Reserve Fund – Fund 15

For the period ending February 28, 2017, total revenue is $2,360,968 and is 67.5% of amended budget. For the year, $3,500,000 will be transferred from the General Fund for capital projects. Expenditures for capital projects are 87.3% of budget. This is generally in line with expectations. Many capital projects are completed during the summer with a general slowdown when school is in session. Many projects that will be completed during this summer will be completed with MLO money. During October the FCBC donated $27,635 for the Panther Den.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Prior Year Ending Fund Balance	1,286,850	1,286,850	-	100.0%	
Other Revenue from Local Sources	27,635	-	27,635	0.0%	237,944
Revenue Transfers	2,333,333	3,500,000	(1,166,667)	66.7%	2,333,333
Total Funds Available	**2,360,968**	**3,500,000**	**(1,139,032)**	**67.5%**	**2,571,277**
Expenditures					
Salaries	-	-	-	0.0%	-
Employee Benefits	-	-	-	0.0%	-
Purchased Prof.and Tech.Services	81,749	81,749	-	100.0%	-
Purchased Property Services	654,513	836,053	(181,540)	78.3%	862,024
Other Purchased Services	-	-	-	0.0%	31,300
Supplies	-	-	-	0.0%	22,551
Property	2,974,487	3,323,792	(349,305)	89.5%	1,841,840
Misc.	157,609	139,286	18,324	113.2%	165,635
Other Uses of Funds	312,575	405,969	(93,394)	77.0%	304,549
Total Expenditures	**4,180,933**	**4,786,849**	**(605,916)**	**87.3%**	**3,227,899**
Net Revenue (Expense)	(1,819,965)	(1,286,849)			(656,622)
Ending Fund Balance	**(533,115)**	**0**			**1,286,850**

Property & Liability Insurance Reserve Fund – Fund 18

For the period ending February 28, 2017, total revenue is $1,125,895 and is 32.2% of amended budget. Revenue from other local sources is from insurance payments for the recent hail damage. Revenue Transfers are transferred from the General Fund on a straight line basis. Expenses total $832,481 and is 23.8% of budget. The largest expense was for insurance premiums. We will continue to see revenue and expenses increases as more repairs are done and the final claim is settled. We are working with the insurance company on the scope of the repairs as well as the timing.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Other Revenue from Local Sources	625,895	2,750,000	(2,124,105)	22.8%	98,041
Revenue Transfers	500,000	750,000	(250,000)	66.7%	433,333
Total Revenue	**1,125,895**	**3,500,000**	**(2,374,105)**	**32.2%**	**531,374**
Expenditures					
Salaries	3,000	-	3,000	0.0%	8,100
Employee Benefits	44	-	44	0.0%	117
Purchased Prof.and Tech.Services	44,352	46,779	(2,426)	94.8%	98,880
Purchased Property Services	-	-	-	0.0%	-
Other Purchased Services	678,919	629,253	49,666	107.9%	639,041
Supplies	106,166	2,811,394	(2,705,228)	3.8%	-
Property	-	12,574	(12,574)	0.0%	8,391
Misc.	-	-	-	0.0%	-
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**832,481**	**3,500,000**	**(2,667,519)**	**23.8%**	**754,530**
Net Revenue (Expense)	293,414	-			(223,155)
Prior Year Ending Fund Balance	380,653	380,653			
Current Year Ending Fund Balance	**674,066**	**380,653**			

Colorado Preschool Fund – Fund 19

For the period ending February 28, 2017, total revenue is $306,283 and is 66.7% of amended budget. All revenue comes in the form of revenue transfers from the General Fund. Expenses total $333,144 and is 72.5% of budget. Total expenditures are slightly higher than expected. Employee benefits are higher than expected and are being reviewed.

		Amended			
Revenues	YTD Actual	Budget	Variance	% of Budget	Prior YTD Actual
Revenue Transfers	306,283	459,424	(153,142)	66.7%	297,343
Total Revenue	**306,283**	**459,424**	**(153,142)**	**66.7%**	**297,343**
Expenditures					
Salaries	183,792	263,824	(80,032)	69.7%	164,933
Employee Benefits	63,327	62,804	523	100.8%	53,026
Purchased Prof.and Tech.Services	-	-	-	0.0%	-
Purchased Property Services	-	-	-	0.0%	-
Other Purchased Services	74,210	94,132	(19,922)	78.8%	66,887
Supplies	10,513	35,360	(24,848)	29.7%	19,634
Property	-	-	-	0.0%	-
Misc.	1,302	3,304	(2,002)	39.4%	313
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**333,144**	**459,424**	**(126,281)**	**72.5%**	**304,793**
Net Revenue (Expense)	(26,861)	-			(7,450)
Prior Year Ending Fund Balance	72,869	72,869			
Current Year Ending Fund Balance	**46,008**	**72,869**			

Nutrition Services Fund – Fund 21

For the period ending February 28, 2017, total revenue is $2,347,431 and is 71.4% of amended budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program. Total expenditures are $2,253,319 and is 68.6% of budget. Purchased property services is higher due to maintenance and repairs at the school locations and is offset by lower miscellaneous expenses. The Nutrition Services fund has been a self-sufficient fund, meaning it requires no support from the general fund. Over the past two years this fund has helped support the general fund. Detail revenue and expenditure by location is located in Appendix A.4 Nutrition Services Detail.

	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Revenues					
Food Services	1,072,531	1,703,955	(631,424)	62.9%	1,067,269
Other Revenue from Local Sources	4,135	-	4,135	0.0%	5,986
Revenue from State Sources	56,956	24,253	32,703	234.8%	55,384
Revenue from Federal Sources	1,213,809	1,557,979	(344,170)	77.9%	1,154,285
Total Revenue	**2,347,431**	**3,286,187**	**(938,757)**	**71.4%**	**2,282,923**
Expenditures					
Salaries	835,130	1,235,572	(400,442)	67.6%	756,575
Employee Benefits	253,123	374,428	(121,305)	67.6%	225,622
Purchased Prof.and Tech.Services	1,737	6,853	(5,116)	25.4%	3,298
Purchased Property Services	105,779	39,449	66,330	268.1%	90,319
Other Purchased Services	55,567	87,162	(31,595)	63.8%	32,631
Supplies	995,107	1,213,320	(218,213)	82.0%	824,684
Property	230	741	(511)	31.0%	386
Misc.	7,039	328,662	(321,623)	2.1%	15,798
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**2,253,713**	**3,286,187**	**(1,032,475)**	**68.6%**	**1,949,313**
Net Revenue (Expense)	93,718	(0)			333,610
Prior Year Ending Fund Balance	1,431,315	1,431,315			
Current Year Ending Fund Balance	**1,525,033**	**1,431,315**			

Federal, State & Local Grant Funds – Fund 22 and 26

For the period ending February 28, 2017, total revenue is $3,224,974 and is 32.2% of amended budget. Expenditures equal revenue as revenue cannot be greater than expenses for grant funds. The $800 balance is for a laptop buyback program that is not a grant although it is in these funds. All expenditures are in line within the guidelines of each grant. The actual expenditure may not match the district budget as the district budget estimates where the grant spending will happen.

		Amended			
Revenues	YTD Actual	Budget	Variance	% of Budget	Prior YTD Actual
Pupil Activities	58,421	86,250	(27,829)	67.7%	44,068
Other Revenue from Local Sources	126,530	233,508	(106,978)	54.2%	120,992
Revenue from State Sources	183,812	391,638	(207,826)	46.9%	4,580
Revenue from Federal Sources	2,856,211	9,292,023	(6,435,812)	30.7%	2,618,756
Revenue Transfers	-	-	-	0.0%	-
Total Revenue	**3,224,974**	**10,003,419**	**(6,778,445)**	**32.2%**	**2,788,396**
Expenditures					
Salaries	1,551,957	7,279,019	(5,727,062)	21.3%	1,272,289
Employee Benefits	466,300	1,385,593	(919,293)	33.7%	373,714
Purchased Prof.and Tech.Services	335,600	818,157	(482,556)	41.0%	310,323
Purchased Property Services	-	2,000	(2,000)	0.0%	-
Other Purchased Services	401,855	956,002	(554,147)	42.0%	303,009
Supplies	258,863	(806,417)	1,065,280	-32.1%	243,220
Property	172,748	268,556	(95,808)	64.3%	256,677
Misc.	28,993	91,009	(62,015)	31.9%	29,165
Other Uses of Funds	7,857	-	7,857	0.0%	-
Total Expenditures	**3,224,174**	**9,993,918**	**(6,769,744)**	**32.3%**	**2,788,396**
Net Revenue (Expense)	800	9,501			-
Prior Year Ending Fund Balance	(0)	(0)			
Current Year Ending Fund Balance	**800**	**9,501**			

The next section shows the various grants that the district has along with the revenue that has been recognized and the amount of expenditures that have occurred. Grants that have a negative number in the "Beginning Accrued/Deferred Balance" column are grants where we have received the money prior to expenditures occurring. Revenue for grants can only be recognized in the amount of expenditures. Grants that have a positive number in the "Beginning Accrued/Deferred Balance" column are grants where we are waiting for reimbursement from the grantor. For these grants we incur the costs and then apply for the reimbursement.

Program Name	Program #	Beginning Accrued/Deferred Balance	Revenue Recognized	Total Personnel Costs	Total Implementation Cost	Grant total spend
Fund 26						
SCHS-SCETC	1017	(21,979.37)	(1,657.80)	-	**1,657.80**	**1,657.80**
CENTURY LINK GRANT	1028	(488.30)	(4,517.53)	-	**4,517.53**	**4,517.53**
SES-START UP TO PLAY	1050	684.11	(781.43)	-	**781.43**	**781.43**
FVA K-12 CONTRIBUTION	1051	(495.07)	-	-	-	-
ICZ-CLCS	1052	(74.67)	(859.14)	-	**859.14**	**859.14**
FEF-MINI GRANTS	1053	(6,180.34)	(18,486.34)	-	**18,486.34**	**18,486.34**
Neumann iPad Grant	1054	(1,174.77)	-	-	-	-
RES/SES/VRHS HEALTHY SCHOOLS	1080	(589.92)	-	-	-	-
SMS-HEALTHY CAMP	1081	(818.05)	-	-	-	-
SCHS-MUSICAL INSTRUMENT	1091	7,857.19	(7,857.19)	-	**7,857.19**	**7,857.19**
STIPENDS	1099	410.28	(2,460.28)	**2,460.28**	-	**2,460.28**
FMS-CHOIR GRANT	1101	(168.16)	-	-	-	-
RVES-GEN YOUTH FOUNDATION	1103	663.02	-	-	-	-
DISTRICTWIDE HEALTHY SCHOOLS	1104	-	(1,957.41)	-	**1,957.41**	**1,957.41**
PLC-GARDEN GRANT	1105	(962.00)	-	-	-	-
SCHS-LOCKEED MARTIN	1106	(3,217.11)	(2,918.69)	-	**2,918.69**	**2,918.69**
SCHS ROBERTSON ART	1110	(250.00)	-	-	-	-
DISTRICTWIDE KP GRANT	1112	(13,221.74)	(11,440.31)	**5,030.48**	**6,409.83**	**11,440.31**
COMMUNICATIONS SCHOLARSHIP	1120	(4,560.88)	(23,344.03)	-	**23,344.03**	**23,344.03**
HMS-IBARMS GUARDIANS GRANT	1125	(469.08)	(1,088.92)	-	**1,088.92**	**1,088.92**
IBARMS BIOSPHERE GRANT	1131	229.46	-	-	-	-
CO DNS-ARCHERY GRANT	1132	(165.00)	-	-	-	-
Anthem Wellness Fund	1133	(14,677.50)	(16,119.09)	-	**16,119.09**	**16,119.09**
CHF-HEALTHY SCHOOLS GRANT	1201	(29,415.80)	(28,410.20)	**6,600.88**	**21,809.32**	**28,410.20**
FHS-CYBER PATRIOT GRANT	1202	(358.05)	(841.95)	-	**841.95**	**841.95**
ARCHERY GRANT	1203	-	(2,000.00)	-	**2,000.00**	**2,000.00**
AG DEPT DONATION	1204	(2,020.00)	-	-	-	-
FHS-SAFEWAY FOUNDATION	1205	(8,000.00)	-	-	-	-
SCHS-SAFEWAY FOUNDATION	1206	(10,000.00)	-	-	-	-
TARGET FIELD TRIP	1207	(700.00)	-	-	-	-
EPCPH SWAT GRANT	1208	990.00	(990.00)	-	**990.00**	**990.00**
PURCHASES FROM LAPTOP SALES	2999	-	(800.00)	-	-	-
ROTC - 315	9001	1,147.78	(13,315.81)	-	**13,315.81**	**13,315.81**
ROTC - 310	9001	969.49	(45,105.68)	-	**45,105.68**	**45,105.68**
Fund 22						
EARLY LITERACY	3203	(206,281.07)	(183,811.93)	**118,061.63**	**65,750.30**	**183,811.93**
Title I-A	4010	25,135.60	(661,879.71)	**559,873.59**	**102,006.12**	**661,879.71**
IDEA Part B	4027	619,396.21	(1,391,237.50)	**1,008,072.93**	**383,164.57**	**1,391,237.50**
Perkins	4048	13,126.02	(12,237.13)	**3,637.01**	**8,600.12**	**12,237.13**
Title III-A	4173	6,762.20	(17,257.02)	**17,172.67**	**84.35**	**17,257.02**
ESL-TITLE III-A	4365	4,745.60	(36,037.55)	**7,989.78**	**28,047.77**	**36,037.55**
Title II-A	4367	4,827.05	(57,468.73)	**17,449.14**	**40,019.59**	**57,468.73**
INDICATOR 14 GRANT	5027	-	(1,545.00)	**1,545.00**	-	**1,545.00**
PTECH	5282	-	(121,012.00)	-	**121,012.00**	**121,012.00**
ESCAPE IB GRANT	5330	-	(5,194.00)	-	**5,194.00**	**5,194.00**
RTTT-EARLY LIT GRANT	5412	19,954.39	(19,954.39)	-	**19,954.39**	**19,954.39**
ESL - TITLE III IMMIGRANT	6365	717.87	-	-	-	-
TITLE III-SAI	7365	1,139.69	(542.20)	**542.20**	-	**542.20**
AIM-DODEA	7556	31,545.65	(58,267.92)	**19,603.46**	**38,664.46**	**58,267.92**
MEDICAID	9003	(747,780.93)	(473,577.59)	**250,218.22**	**223,359.37**	**473,577.59**

Fee for Service Transportation Fund – Fund 25

For the period ending February 28, 2017, total revenue is $1,001,741 and is 81.1% of amended budget. The transportation fund is not a self-sufficient fund meaning that it requires funding from the general fund. This year the board has subsidize the revenue for free or reduced students for $243,547. We will continue to see that amount increase throughout the rest of the school year. Expenses total $1,001,741 and are 81.1% of budget. Expenses are trending higher than expected and Transportation is working to stay in line with the amended budget.

		Amended			
Revenues	YTD Actual	Budget	Variance	% of Budget	Prior YTD Actual
Transportation Fees	338,023	314,700	23,322	107.4%	260,117
Earnings on Investments	233	-	233	0.0%	180
Other Revenue from Local Sources	243,547	458,986	(215,439)	53.1%	-
Revenue from State Sources	419,938	462,000	(42,062)	90.9%	515,215
Total Revenue	**1,001,741**	**1,235,686**	**(233,945)**	**81.1%**	**775,512**
Expenditures					
Salaries	485,383	619,285	(133,902)	78.4%	444,418
Employee Benefits	271,265	411,993	(140,728)	65.8%	241,067
Purchased Prof.and Tech.Services	82	-	82	0.0%	80
Purchased Property Services	-	-	-	0.0%	-
Other Purchased Services	31,235	3,000	28,235	1041.2%	16,690
Supplies	-	-	-	0.0%	-
Property	-	-	-	0.0%	-
Misc.	213,776	201,408	12,369	106.1%	103,521
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**1,001,741**	**1,235,686**	**(233,945)**	**81.1%**	**805,776**
Net Revenue (Expense)	-	-			(30,265)
Prior Year Ending Fund Balance	-	-			
Current Year Ending Fund Balance	**-**	**-**			

Before & After School Care (Kid's Corner) Fund – Fund 27

For the period ending February 28, 2017 total revenue is $232,796 and is 64.7% of amended budget. Total revenue is on track with the amended budget and is higher than last year. Revenue is received in the form of fees for before and after school care. Expenses for the year are 61% of budget. Expenditures are on track with the amended budget. Expenses are higher than last year as participation has increased. Purchased property services are higher for the building rental. Each month Kid's corner reimburses the schools for facility costs, creating additional funds for schools to spend.

		Amended			
Revenues	YTD Actual	Budget	Variance	% of Budget	Prior YTD Actual
Other Revenue from Local Sources	232,796	360,000	(127,203)	64.7%	210,226
Total Revenue	**232,796**	**360,000**	**(127,203)**	**64.7%**	**210,226**
Expenditures					
Salaries	127,672	192,207	(64,535)	66.4%	131,450
Employee Benefits	38,642	63,840	(25,198)	60.5%	41,303
Purchased Prof.and Tech.Services	6,287	11,200	(4,913)	56.1%	6,831
Purchased Property Services	25,984	33,267	(7,283)	78.1%	10,600
Other Purchased Services	5,346	7,703	(2,357)	69.4%	713
Supplies	20,857	29,697	(8,840)	70.2%	17,123
Property	-	3,894	(3,894)	0.0%	2,094
Misc.	1,948	30,191	(28,243)	6.5%	1,012
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**226,736**	**372,000**	**(145,264)**	**61.0%**	**211,126**
Net Revenue (Expense)	6,060	(12,000)			(900)
Prior Year Ending Fund Balance	22,877	22,877			
Current Year Ending Fund Balance	**28,937**	**10,877**			

Bond Redemption Fund – Fund 31

For the period ending February 28, 2017, total revenue is $318,338 and is 6.6% of budget. The majority of property tax revenue received comes in the March to June time frame. Debt payments occur in December and June. The District is expected to pay off General Obligation Debt in December 2017.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Local Sources	315,743	4,849,768	(4,534,025)	6.5%	447,728
Earnings on Investments	2,594	-	2,594	0.0%	(2,305)
Total Revenue	**318,338**	**4,849,768**	**(4,531,430)**	**6.6%**	**9,229,544**
Expenditures					
Salaries	-	-	-	0.0%	-
Employee Benefits	-	-	-	0.0%	-
Purchased Prof.and Tech.Services	-	25,000	(25,000)	0.0%	610,240
Purchased Property Services	-	-	-	0.0%	-
Other Purchased Services	-	-	-	0.0%	-
Supplies	-	-	-	0.0%	-
Property	-	-	-	0.0%	-
Misc.	142,733	83,328	59,405	171.3%	135,703
Other Uses of Funds	7,345,000	7,411,843	(66,843)	99.1%	23,377,793
Total Expenditures	**7,487,733**	**7,520,171**	**(32,438)**	**99.6%**	**24,123,736**
Net Revenue (Expense)	(7,169,395)	(2,670,403)			(14,894,192)
Prior Year Ending Fund Balance	7,904,764	7,904,764			
Current Year Ending Fund Balance	**735,369**	**5,234,361**			

Fee-in-Lieu of Land Capital Projects Building Fund – Fund 43

For the period ending February 28, 2017, total revenue is $192,589 and is 116.7% of amended budget. Revenue is generated from cell tower revenue and fees in lieu of land dedication. So far there have been no expenditures.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Other Revenue from Local Sources	27,113	25,000	2,113	108.5%	33,116
Revenue from Intermediate Sources	165,476	140,000	25,476	118.2%	68,076
Total Revenue	**192,589**	**165,000**	**27,589**	**116.7%**	**101,192**
Expenditures					
Salaries	-	-	-	0.0%	-
Employee Benefits	-	-	-	0.0%	-
Purchased Prof.and Tech.Services	-	-	-	0.0%	-
Purchased Property Services	-	-	-	0.0%	-
Other Purchased Services	-	-	-	0.0%	-
Supplies	-	-	-	0.0%	-
Property	-	100,000	(100,000)	0.0%	-
Misc.	-	-	-	0.0%	-
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**-**	**100,000**	**(100,000)**	**0.0%**	**-**
Net Revenue (Expense)	192,589	65,000			101,192
Prior Year Ending Fund Balance	419,545	419,545			
Current Year Ending Fund Balance	**612,134**	**484,545**			

Self-Funded Health Insurance Fund – Fund 64

For the period ending February 28, 2017, total revenue is $4,587,208 and is 52.6% of amended budget. Revenue is recorded from employees that sign up for health care benefits plus the districts portion of the insurance premium. Expenses are in the form of heath care claims paid by the District. The District operates a self-funded system through Anthem. Revenue is expected to increase through the second half of the year as the employee premium increase becomes effective. Expenses are on track based on a straight line trend.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Earnings on Investments	8,958	-	8,958	0.0%	2,493
Other Revenue from Local Sources	4,578,250	8,715,860	(4,137,610)	52.5%	1,486,106
Total Revenue	**4,587,208**	**8,715,860**	**(4,128,652)**	**52.6%**	**1,488,599**
Expenditures					
Salaries	-	-	-	0.0%	-
Employee Benefits	-	-	-	0.0%	-
Purchased Prof.and Tech.Services	6,024,165	8,908,340	(2,884,175)	67.6%	5,876,027
Purchased Property Services	-	-	-	0.0%	-
Other Purchased Services	-	-	-	0.0%	(2,947,223)
Supplies	-	-	-	0.0%	-
Property	-	-	-	0.0%	-
Misc.	-	150,000	(150,000)	0.0%	-
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**6,024,165**	**9,058,340**	**(3,034,175)**	**66.5%**	**2,928,804**
Net Revenue (Expense)	(1,436,957)	(342,480)			(1,440,204)
Prior Year Ending Fund Balance	2,055,615	2,055,615			
Current Year Ending Fund Balance	**618,658**	**1,713,135**			

Dane Balcon Scholarship Fund – Fund 73

For the period ending February 28, 2017, total revenue is $521 and is 260.5% of budget. The American Legion Post 2008 donated $500 to the scholarship fund this year. So far this fiscal year no scholarships have been awarded. Most scholarships are awarded later in the school year.

Revenues	YTD Actual	Amended Budget	Variance	% of Budget	Prior YTD Actual
Earnings on Investments	21	50	(29)	41.9%	15
Other Revenue from Local Sources	500	150	350	333.3%	-
Total Revenue	**521**	**200**	**321**	**260.5%**	**15**
Expenditures					
Salaries	-	-	-	0.0%	-
Employee Benefits	-	-	-	0.0%	-
Purchased Prof.and Tech.Services	-	-	-	0.0%	-
Purchased Property Services	-	-	-	0.0%	-
Other Purchased Services	-	-	-	0.0%	-
Supplies	-	-	-	0.0%	-
Property	-	-	-	0.0%	-
Misc.	-	6,133	(6,133)	0.0%	1,000
Other Uses of Funds	-	-	-	0.0%	-
Total Expenditures	**-**	**6,133**	**(6,133)**	**0.0%**	**1,000**
Net Revenue (Expense)	521	(5,933)			(985)
Prior Year Ending Fund Balance	6,133	6,133			
Current Year Ending Fund Balance	**6,654**	**200**			

Balance Sheet

	General Fund	Capital Reserve	MLO 3A	MLO 3B	Insurance Reserve	Preschool	Nutrition Services	Grants
Assets								
Cash	$ 12,903,680	$ -	$ 3,128,385	$ 4,492,963	$ -	$ 0	$ 246,978	$ -
Accounts Recievable	14,951	-	-	-	-	-	399,020	743,896
Grants recievable	-	-	-	-	-	-	-	-
Taxes recievable	5,114	-	2,459	-	-	-	-	-
Due from other funds	2,543,530	(533,115)	-	-	674,066	106,589	1,046,729	394,907
Inventories	-	-	-	-	-	-	183,163	-
Other assets	-	-	-	1,181,848	-	-	-	-
Total Assets	$ 15,467,275	$ (533,115)	$ 3,130,843	$ 5,674,811	$ 674,066	$ 106,589	$ 1,875,889	$1,138,803
Liabilities								
Accounts Payable and other current	$ 154,566	$ -	$ 157,755	$ -	$ -	$ -	$ 205,450	$ 68,157
Accrued Salaries and benefits	10,962,290	-	-	-	-	60,581	145,406	-
Due to other funds	3,963,055	-	71,246	9,527	-	-	-	-
Unearned Revenues	337,721	-	2,459	-	-	-	-	1,069,846
Total Liabilities	15,417,632	-	231,460	9,527	-	60,581	350,856	1,138,003
Deferred Inflows of Resources								
Unavailable revenue	-	-	-	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-	-	-	-
Fund Balances								
Nonspendable	-	-	-	-	-	-	196,826	-
Restricted	3,320,000	-	7,637,161	-	-	72,869	-	-
Commited	4,729,438	(1,286,849)	(1,251,660)	-	283,898	-	-	1,644
Assigned	-	-	-	-	-	-	1,051,327	-
Unassigned	(7,999,794)	753,734	(3,486,117)	5,665,284	390,168	(26,861)	276,880	(844)
Total fund Balances	49,644	(533,115)	2,899,383	5,665,284	674,066	46,008	1,525,033	800
Total liabilities, deferred inflow of resources, and fund balances	$ 15,467,275	$ (533,115)	$ 3,130,843	$ 5,674,811	$ 674,066	$ 106,589	$ 1,875,889	$1,138,803

	Transportation	Kids Corner	Bond Redemption	Building Fund	3B Capital Projects	Health Insurance	Scholarship	Student Activities
Assets								
Cash	$ 127,380	$ 19,104	$ 772,950	$ -	$ 83,516,637	$ 2,369,907	$ 4,583	$ 677,722
Accounts Recievable	26,593	-	-	-	-	-	-	-
Grants recievable	-	-	-	-	-	-	-	-
Taxes recievable	-	-	11,351	-	-	-	-	-
Due from other funds	530,676	28,396	-	612,134	-	-	2,071	793,261
Inventories	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-
Total Assets	$ 684,649	$ 47,500	$ 784,301	$ 612,134	$ 83,516,637	$ 2,369,907	$ 6,654	$ 1,470,982
Liabilities								
Accounts Payable and other current	$ (70,345)	$ -	$ -	$ -	$ -	$ 433,102	$ -	$ 8
Accrued Salaries and benefits	76,188	18,563	-	-	-	-	-	-
Due to other funds	678,806	-	37,582	-	-	1,318,147	-	-
Unearned Revenues	-	-	11,351	-	-	-	-	(1,037,520)
Total Liabilities	684,649	18,563	48,933	-	-	1,751,249	-	(1,037,512)
Deferred Inflows of Resources								
Unavailable revenue	-	-	-	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-	-	-	-
Fund Balances								
Nonspendable	-	-	-	-	-	-	-	-
Restricted	-	-	15,777,891	-	-	-	-	-
Commited	-	(12,000)	(2,670,403)	225,020	-	(342,480)	1,177	68,755
Assigned	-	-	-	-	-	-	-	139,825
Unassigned	-	40,938	(12,372,119)	387,114	83,516,637	961,138	5,477	2,299,914
Total fund Balances	-	28,937	735,369	612,134	83,516,637	618,658	6,654	2,508,495
Total liabilities, deferred inflow of resources, and fund balances	$ 684,649	$ 47,500	$ 784,301	$ 612,134	$ 83,516,637	$ 2,369,907	$ 6,654	$ 1,470,982

Cash & Investment Summary

The schedule on the next page shows cash balances for major fund categories by banking entity. The district maintains many different bank relationships in an effort to make the most of tax payer dollars while meeting the regulatory requirements. Banking institutions must be approved by the board and be federally insured. More money is not held at some of the local banks as having school district money puts additional reserve requirements on them.

ColoTrust is the district's main investment account. UMB handles most of the day-to-day transactions (accounts payable, payroll, etc.). Bank of New York handle the district bonds. The other banks handle petty cash accounts or programs that need to have local deposits (transportation and nutrition services)

In an effort to fit the relevant information on one page some abbreviations were used. Below is the abbreviation and its meaning.

EoP Balance – End of Period Balance or ending balance

EoP Interest – End of Period Interest earned or the total interest earned during the period.

EoP Yield – End of Period Yield or the effective interest rate for the bank account.

YTD Balance – Year To Date Balance or the current amount in the bank account.

YTD Interest – Year To Date Interest or the total amount of interest earned during the period.

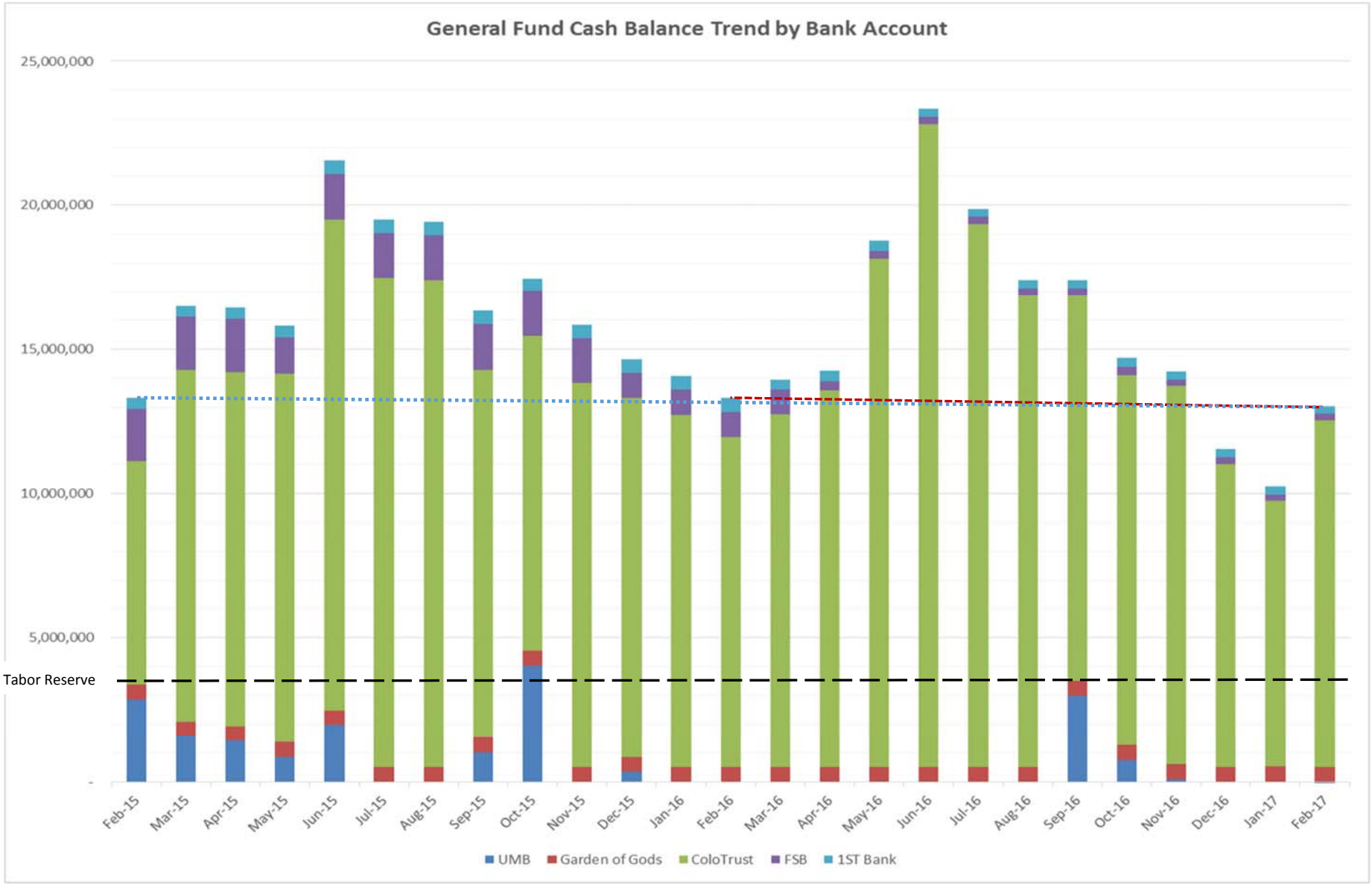
YTD Yield – Year To Date Yield or the current effective interest rate for the bank account.

% Change – the percentage the current account balance (YTD Bal) has increased or decrease from the balance at the end of the year (EoP Balance).

Projected Interest $ Var – Is the projected change in the interest collected based on the account balance and interest rate compared to the prior year.

Rate/Vol/Mix – Rate/Volume/Mix show how much the change in the projected interest $ var is due to the change in interest rate, the amount held in the account, and the combination of the two (in thousands).

	2015-16			2016-17				Projected (Annualized)	
	EoP Balance	EoP Int	EoP Yield	YTD Bal	YTD Intest	YTD Yield	% Change	Interest $ Var	Rate/ Vol/ Mix
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	263,466	1,123	0.27%	246,426	448	0.26%	-6.47%	(451)	-1 / 0 / 0
COLOTRUST	22,430,899	46,448	0.32%	12,055,694	62,791	0.79%	-46.25%	47,739	34 / 7 / 7
Farmer's State Bank	263,022	3,428	0.34%	219,551	1,150	0.70%	-16.53%	(1,703)	-1 / -2 / 1
Garden of the Gods Bank	515,428	2,093	0.41%	516,556	1,128	0.33%	0.22%	(402)	1 / -2 / 0
UMB Pooled Cash	-	-	-	(135,047)	-	0.00%	0.00%	-	0 / 0 / 0
Other (Petty Cash & F21 CT)	500	-	-	500	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	**23,473,315**	**53,092**	**0.31%**	**12,903,680**	**65,517**	**0.73%**	**-45.03%**	**45,183**	50 / -3 / -2
Bond & COP Redemption Funds (Fund 31,14, 16, 46)									
Financial Institution									
COLOTRUST	8,832,899	24,621	0.36%	90,201,842	56,164	0.81%	921.20%	59,626	119 / -13 / -48
Bank of New York	7,522,551	(3,417)	(0.06%)	421,131	(1,266)	(0.04%)	(94.40%)	1,518	-1 / 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%**	**90,622,973**	**54,898**	**0.52%**	**451.82%**	**61,143**	**136 / -11 / -64**
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	866,528	5,232	0.38%	2,070,136	8,958	0.83%	138.90%	8,206	2 / 3 / 3
Citibank	259,366	-	-	299,770	-	-	15.58%	-	0 / 0 / 0
UMB Pooled Cash	45,135	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	**1,171,029**	**5,232**	**0.28%**	**2,369,907**	**8,958**	**0.60%**	**102.38%**	**8,206**	1 / 4 / 3
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	46,578	-	-	19,104	-	-	(58.98%)	-	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%	232,431	4,135	1.80%	360.46%	(880)	6 / -4 / -3
Deposits in Process (NutrSvc)	-	-	-	14,547	-	-	-	-	0 / 0 / 0
Farmer's State Bank (Trans)	65,370	239	0.20%	127,155	233	0.20%	94.51%	110	0 / -1 / 1
Deposits in Process (Trans)	225	-	-	225	-	-	-	-	0 / 0 / 0
COLOTRUST	172,427	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Activity Accts (CT)	630,659	2,330	0.37%	634,040	3,380	0.80%	0.54%	2,740	2 / 0 / 1
Activity Accts (UMB & FSB)	1,708,570	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other UMB Pooled Cash	222,887	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other (Cash Drawers & F43 C	31,312	23	0.06%	45,261	21	0.02%	44.55%	9	-1 / 0 / 1
Total Cash & Investments	**3,117,899**	**9,674**	**0.00%**	**1,072,763**	**7,769**	**0.44%**	**(65.59%)**	**1,980**	**1 / 0 / 1**
Total Cash & Investments by Institution									
1st Bank	499,436	1,123	0.17%	265,530	448	0.12%	(46.83%)	(451)	-1 / -1 / 1
COLOTRUST	32,933,412	76,300	0.32%	104,961,711	127,914	0.77%	218.71%	115,571	137 / -8 / -14
Bank of New York	7,522,551	(3,417)	(0.06%)	421,131	(1,266)	(0.04%)	(94.40%)	1,518	-1 / 1 / 2
Farmer's State Bank	378,871	10,510	0.59%	579,137	5,284	1.01%	52.86%	(2,583)	4 / -6 / -1
Garden of the Gods Bank	515,428	2,093	0.41%	516,556	1,128	0.33%	0.22%	(402)	-1 / -1 / 1
Citibank	259,366	-	-	299,770	-	-	15.58%	-	0 / 0 / 0
UMB	2,043,687	-	-	(135,047)	-	-	(106.61%)	-	0 / 0 / 0
Other (Petty Cash, DiP)	32,037	23	0.05%	60,533	21	0.18%	88.95%	9	-1 / -1 / 2
Total Cash & Investments	**44,184,788**	**86,631**	**0.25%**	**106,969,323**	**133,528**	**0.19%**	**142.10%**	**113,661**	**183 / -23 / -46**


General Fund Cash Balance Trend by Bank Account
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
Tabor Reserve
Feb-15
Mar-15
Apr-15
May-15
Jun-15
Jul-15
Aug-15
Sep-15
Oct-15
Nov-15
Dec-15
Jan-16
Feb-16
Mar-16
Apr-16
May-16
Jun-16
Jul-16
Aug-16
Sep-16
Oct-16
Nov-16
Dec-16
Jan-17
Feb-17
UMB
Garden of Gods
ColoTrust
FSB
1ST Bank

School Spending

Falcon Zone

Falcon Zone Total

For the period ending February 28, 2017, the Total Falcon zone general fund expenditures are 52.6% of amended budget. Expenses are currently in line with expectations.

	Falcon Zone Total - General Fund					
Student FTE - 3829.93	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	8,306,066	12,794,220	4,488,154	64.9%	2,168.73	3,340.59
SPED Instruction	1,080,517	1,648,867	568,349	65.5%	282.12	430.52
Vocational Instruction	367,900	647,417	279,517	56.8%	96.06	169.04
Extra Curricular	285,731	476,620	190,889	59.9%	74.60	124.45
Preschool or Post Secondary	-	1,028	1,028	0.0%	-	0.27
Other Instruction	191,274	311,923	120,649	61.3%	49.94	81.44
Total Instruction	**10,231,489**	**15,880,076**	**5,648,587**	**64.4%**	**2,671.46**	**4,146.31**
Support Services						
Students	690,160	1,040,038	349,878	66.4%	180.20	271.56
Staff	223,988	397,186	173,198	56.4%	58.48	103.71
Security	1,332,161	2,202,973	870,811	60.5%	347.83	575.20
School Admin	1,428,845	2,263,412	834,567	63.1%	373.07	590.98
Other Direct Spend	188,864	715,882	527,018	26.4%	49.31	186.92
Total Support	**3,864,018**	**6,619,490**	**2,755,471**	**58.4%**	**1,008.90**	**1,728.36**
Total	**14,095,507**	**22,499,566**	**8,404,058**	**62.6%**	**3,680.36**	**5,874.67**

Falcon Zone

For the Falcon Zone individual location, expenses are 29.2% of budget. Expenditures are currently running lower than expected. The main variance is for contingency funds held in the Other Direct Spend line. These funds will be moved to schools to cover programs or expenses as needed.

	Falcon Zone - General Fund					
Student FTE - 3829.93	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	20,019	221,679	201,660	9.0%	5.23	57.88
SPED Instruction	-	3	3	0.0%	-	0.00
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	1,028	1,028	0.0%	-	0.27
Other Instruction	39,786	59,678	19,893	66.7%	10.39	15.58
Total Instruction	**59,805**	**282,389**	**222,585**	**21.2%**	**15.62**	**73.73**
Support Services						
Students	10,587	15,842	5,254	66.8%	2.76	4.14
Staff	34,088	51,231	17,144	66.5%	8.90	13.38
Security	-	71,100	71,100	0.0%	-	18.56
School Admin	216,012	413,401	197,389	52.3%	56.40	107.94
Other Direct Spend	49,925	434,032	384,108	11.5%	13.04	113.33
Total Support	**310,611**	**985,606**	**674,995**	**31.5%**	**81.10**	**257.34**
Total	**370,416**	**1,267,995**	**897,579**	**29.2%**	**96.72**	**331.08**

Falcon Elementary School of Technology

For the period ending February 28, 2017, Falcon Elementary School of Technology general fund expenditures were $1,198,729 and are 63.4% of Budget. All categories are generally in line with amended budget and there are currently no major variances to comment on.

	Falcon Elementary School of Technology - General Fund					
Budget Student FTE - 276.59	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	694,747	1,081,598	386,851	64.2%	2,511.83	3,910.47
SPED Instruction	199,445	317,596	118,151	62.8%	721.09	1,148.25
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	271	579	308	46.8%	0.98	2.10
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	-	-	-	0.0%	-	-
Total Instruction	**894,464**	**1,399,773**	**505,309**	**63.9%**	**3,233.90**	**5,060.82**
Support Services						
Students	55,502	85,608	30,106	64.8%	200.67	309.51
Staff	-	5,435	5,435	0.0%	-	19.65
Security	104,739	173,418	68,679	60.4%	378.68	626.98
School Admin	137,393	212,268	74,875	64.7%	496.74	767.44
Other Direct Spend	6,631	14,753	8,121	44.9%	23.97	53.34
Total Support	**304,266**	**491,481**	**187,215**	**61.9%**	**1,100.06**	**1,776.93**
Total	**1,198,729**	**1,891,254**	**692,525**	**63.4%**	**4,333.96**	**6,837.75**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Falcon Elementary School of Technology - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	677,953	16,794	1,040,958	40,640	65.1%	41.3%
SPED Instruction	199,445	-	317,596	-	62.8%	0.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	271	-	579	-	46.8%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	-	-	-	-	0.0%	0.0%
Total Instruction	**877,670**	**16,794**	**1,359,133**	**40,640**	**41.1%**	**103.1%**
Support Services						
Students	55,461	41	85,508	100	64.9%	41.2%
Staff	-	-	5,435	-	0.0%	0.0%
Security	48,675	56,064	79,218	94,200	61.4%	59.5%
School admin	125,846	11,547	193,538	18,730	65.0%	61.7%
Other direct spend	-	6,631	-	14,753	0.0%	44.9%
Total Support	**229,982**	**74,284**	**363,698**	**127,783**	**56.0%**	**127.4%**
Total	**1,107,652**	**91,077**	**1,722,831**	**168,423**	**64.3%**	**54.1%**

The chart below shows the total spending across all funds at Falcon Elementary School of Technology including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (87%). The capital expenses were to improve the fire loop in the parking lot. MLO expenditures are for technology and teacher repositioning. Nutrition Services expenses are running higher but there is no reason for concern as other schools are running lower than expected.

	Falcon Elementary School of Technology					
Student FTE - 276.59	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	683,595	1,058,281	374,685	64.6%	2,471.51	3,826.17
Instructional SPED	64,265	99,851	35,586	64.4%	232.35	361.01
Paraprofessional	18,703	26,556	7,853	70.4%	67.62	96.01
Paraprofessional SPED	144,304	231,541	87,237	62.3%	521.73	837.13
Office/Admin Support	148,109	227,385	79,276	65.1%	535.48	822.10
Other	48,675	79,218	30,543	61.4%	175.98	286.41
Total General Fund Personnel	**1,107,652**	**1,722,831**	**671,236**	**64.3%**	**4,004.67**	**6,228.83**
Other Fund Personnel						
MLO	11,606	-	(11,606)	0.0%	41.96	-
Nutrition Services	34,759	45,614	10,855	76.2%	125.67	164.92
Grants						
KP Grant	896	1,816	920	49.3%	3.24	
Title I	43,119	79,850	36,731	54.0%	155.89	288.69
IDEA	36,778	74,462	37,684	49.4%	132.97	269.21
Total Other Fund Personnel	127,157	201,741	74,585	63.0%	459.73	729.39
Total Personnel	**1,234,808**	**1,924,573**	**745,821**	**64.2%**	**4,464.40**	**6,958.22**
Non-Personnel Expenditures						
General Fund Non-Personnel	94,937	172,282	77,345	55.1%	343.24	622.88
Capital Fund Non-Personnel	8,966	8,966	-	100.0%	32.42	32.42
MLO Fund Non-Personnel	30,834	33,089	2,255	93.2%	111.48	119.63
Nutition Services Fund Non-Personnel	16,150	16,945	796	95.3%	58.39	61.26
Grant Fund Non-Personnel	17,219	30,059	12,841	57.3%	62.25	108.68
Student Activity Fund Non-Personnel	16,207	22,255	6,048	72.8%	58.60	80.46
Total Non-Personnel	**184,312**	**283,597**	**99,285**	**65.0%**	**666.37**	**1,025.33**
Total School Related Expenditures	**1,419,121**	**2,208,170**	**845,106**	**64.3%**	**5,130.77**	**7,983.55**

Meridian Ranch Elementary School

For the period ending February 28, 2017 general fund expenditures were $2,154,794 and are 64.5% of amended budget. Total expenses are on track to the amended budget and there are no major variances to comment on.

	Meridian Ranch Elementary - General Fund					
Budget Student FTE - 674.31	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,505,831	2,308,296	802,465	65.2%	2,233.14	3,423.20
SPED Instruction	161,635	255,238	93,603	63.3%	239.70	378.52
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	269	3,130	2,861	8.6%	0.40	4.64
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	24,069	36,104	12,035	66.7%	35.69	53.54
Total Instruction	**1,691,804**	**2,602,768**	**910,964**	**65.0%**	**2,508.94**	**3,859.90**
Support Services						
Students	79,759	121,311	41,552	65.7%	118.28	179.90
Staff	-	5,577	5,577	0.0%	-	8.27
Security	132,548	227,965	95,418	58.1%	196.57	338.07
School Admin	237,160	362,530	125,370	65.4%	351.71	537.63
Other Direct Spend	13,523	21,284	7,761	63.5%	20.05	31.56
Total Support	**462,990**	**738,667**	**275,678**	**62.7%**	**686.61**	**1,095.44**
Total	**2,154,794**	**3,341,435**	**1,186,641**	**64.5%**	**3,195.55**	**4,955.34**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Meridian Ranch Elementary - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,481,880	23,951	2,249,538	58,758	65.9%	40.8%
SPED Instruction	161,342	293	254,488	750	63.4%	39.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	269	-	3,130	-	8.6%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	24,069	-	36,104	-	0.0%	29.7%
Total Instruction	**1,667,560**	**24,244**	**2,543,260**	**59,508**	**32.1%**	**98.4%**
Support Services						
Students	79,759	-	121,311	-	65.7%	0.0%
Staff	-	-	5,177	400	0.0%	0.0%
Security	55,174	77,374	87,895	140,070	62.8%	55.2%
School admin	222,991	14,169	334,835	27,695	66.6%	51.2%
Other direct spend	-	13,523	-	21,284	0.0%	63.5%
Total Support	**357,925**	**105,065**	**549,219**	**189,449**	**59.6%**	**97.1%**
Total	**2,025,485**	**129,309**	**3,092,478**	**248,957**	**65.5%**	**51.9%**

The chart below shows the total spending across all funds at Meridian Ranch Elementary including: capital, MLO, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (8%). The MLO spend was for additional technology equipment and teacher repositioning. Preschool is running high at this school but in total The Preschool fund in within expectations. Grant expenditures look higher than amended budget at the school level but revenue has or will be received for these expenses.

	Meridian Ranch Elementary					
Student FTE - 674.31	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,498,411	2,278,820	780,409	65.8%	2,222.14	3,379.48
Instructional SPED	60,187	97,205	37,018	61.9%	89.26	144.16
Instructional Gifted/Talented	44,252	66,379	22,126	66.7%	65.63	98.44
Instructional ELL	24,069	36,104	12,035	66.7%	35.69	53.54
Instructional READ ACT	-	3,152	3,152	0.0%	-	4.67
Paraprofessional	35,646	54,076	18,430	65.9%	52.86	80.20
Paraprofessional SPED	108,085	167,642	59,556	64.5%	160.29	248.61
Office/Admin Support	202,231	305,047	102,816	66.3%	299.91	452.38
Other	52,603	84,053	31,451	62.6%	78.01	124.65
Total General Fund Personnel	**2,025,485**	**3,092,478**	**1,136,657**	**65.5%**	**3,003.79**	**4,586.14**
Other Fund Personnel						
MLO	9,351	-	(9,351)	0.0%	13.87	-
Preschool	23,209	8,701	(14,508)	266.7%	34.42	12.90
Nutrition Services	19,642	35,142	15,501	55.9%	29.13	52.12
Grants						-
Title III	2,415	3,333	918	72.4%	3.58	4.94
IDEA	63,727	127,982	64,255	49.8%	94.51	189.80
Total Other Fund Personnel	118,343	175,158	56,815	67.6%	175.50	259.76
Total Personnel	**2,143,828**	**3,267,636**	**1,193,472**	**65.6%**	**3,179.29**	**4,845.90**
Non-Personnel Expenditures						
General Fund Non-Personnel	129,309	248,957	119,648	51.9%	191.76	369.20
MLO Fund Non-Personnel	119,043	130,612	11,570	91.1%	176.54	193.70
Preschool Non-Personnel	349	1,113	764	31.3%	0.52	1.65
Nutition Services Fund Non-Personnel	16,301	18,600	2,300	87.6%	24.17	27.58
Grant Fund Non-Personnel	1,819	2,208	389	82.4%	2.70	3.27
Student Activity Fund Non-Personnel	59,320	73,236	13,916	81.0%	87.97	108.61
Total Non-Personnel	**326,140**	**474,727**	**148,587**	**68.7%**	**483.66**	**704.02**
Total School Related Expenditures	**2,469,968**	**3,742,363**	**1,342,059**	**66.0%**	**3,662.96**	**5,549.91**

Woodmen Hills Elementary School

For the period ending February 28, 2017 general fund expenditures were $2,684,688 and are 66.4% of amended budget. Security is slightly above a straight line run rate, but is expected to come in with in the amended budget. In total, expenditures are in line with expectations.

	Woodmen Hills Elementary - General Fund					
Budget Student FTE - 691.52	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,837,942	2,759,703	921,761	66.6%	2,657.83	3,990.78
SPED Instruction	289,258	430,986	141,728	67.1%	418.29	623.24
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	270	5,568	5,298	4.9%	0.39	8.05
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	25,366	40,243	14,877	63.0%	36.68	58.19
Total Instruction	**2,152,837**	**3,236,500**	**1,083,664**	**66.5%**	**3,113.19**	**4,680.27**
Support Services						
Students	93,310	142,025	48,715	65.7%	134.93	205.38
Staff	1,747	9,927	8,180	17.6%	2.53	14.35
Security	190,000	278,971	88,971	68.1%	274.76	403.42
School Admin	233,710	359,850	126,139	64.9%	337.97	520.37
Other Direct Spend	13,084	17,067	3,983	76.7%	18.92	24.68
Total Support	**531,852**	**807,840**	**275,988**	**65.8%**	**769.11**	**1,168.21**
Total	**2,684,688**	**4,044,340**	**1,359,652**	**66.4%**	**3,882.30**	**5,848.48**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Woodmen Hills Elementary - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,782,205	55,737	2,686,931	72,772	66.3%	76.6%
SPED Instruction	289,258	-	430,986	-	67.1%	0.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	270	-	5,568	-	4.9%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	25,366	-	40,243	-	0.0%	114.6%
Total Instruction	**2,097,100**	**55,737**	**3,163,728**	**72,772**	**78.4%**	**92.4%**
Support Services						
Students	92,930	381	141,225	800	65.8%	47.6%
Staff	-	1,747	4,663	5,264	0.0%	33.2%
Security	84,509	105,492	127,750	151,221	66.2%	69.8%
School admin	221,583	12,128	333,578	26,272	66.4%	46.2%
Other direct spend	-	13,084	-	17,067	0.0%	76.7%
Total Support	**399,021**	**132,831**	**607,216**	**200,624**	**72.8%**	**95.8%**
Total	**2,496,121**	**188,568**	**3,770,944**	**273,396**	**66.2%**	**69.0%**

The chart below shows the total spending across all funds at Woodmen Hills Elementary including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (90%). Preschool is running high at this school but in total The Preschool fund in within expectations. Grant expenditures look higher than amended budget at the school level but revenue has or will be received for these expenses.

	Woodmen Hills Elementary					
Student FTE - 691.52	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,810,899	2,735,040	924,141	66.2%	2,618.72	3,955.11
Instructional SPED	126,829	183,505	56,676	69.1%	183.41	265.37
Instructional Gifted/Talented	34,014	51,021	17,007	66.7%	49.19	73.78
Instructional ELL	25,301	40,172	14,871	63.0%	36.59	58.09
Instructional READ ACT	7,320	13,000	5,680	56.3%	10.59	18.80
Paraprofessional	42,212	66,179	23,968	63.8%	61.04	95.70
Paraprofessional SPED	171,754	261,514	89,759	65.7%	248.37	378.17
Paraprofessional ELL	65	71	6	92.1%	0.09	0.10
Office/Admin Support	196,970	298,097	101,127	66.1%	284.84	431.08
Other	80,757	122,345	41,589	66.0%	116.78	176.92
Total General Fund Personnel	**2,496,121**	**3,770,944**	**1,344,575**	**66.2%**	**3,609.61**	**5,453.12**
Other Fund Personnel						
MLO	22,157	-	(22,157)	0.0%	32.04	-
Preschool	42,959	46,822	3,863	91.7%	62.12	67.71
Nutrition Services	27,935	50,414	22,479	55.4%	40.40	72.90
Grants						
Title III	4,994	3,203	(1,791)	155.9%	7.22	4.63
IDEA	51,245	102,504	51,259	50.0%	74.11	148.23
Total Other Fund Personnel	149,290	202,943	53,653	73.6%	215.89	293.47
Total Personnel	**2,645,411**	**3,973,887**	**1,398,228**	**66.6%**	**3,825.50**	**5,746.60**
Non-Personnel Expenditures						
General Fund Non-Personnel	188,568	273,396	84,829	69.0%	272.69	395.36
MLO Fund Non-Personnel	27,615	57,976	30,361	47.6%	39.93	83.84
Preschool Non-Personnel	723	2,277	1,554	31.7%	1.05	3.29
Nutition Services Fund Non-Personnel	20,181	27,682	7,501	72.9%	29.18	40.03
Grant Fund Non-Personnel	2,197	2,825	628	77.8%	3.18	4.09
Student Activity Fund Non-Personnel	46,861	67,052	20,191	69.9%	67.77	96.96
Total Non-Personnel	**286,144**	**431,208**	**145,064**	**66.4%**	**413.79**	**623.57**
Total School Related Expenditures	**2,931,555**	**4,405,095**	**1,543,292**	**66.5%**	**4,239.29**	**6,370.16**

Falcon Middle School

For the period ending February 28, 2017 general fund expenditures were $3,274,066 and are 66.6% of the amended budget. Total expenses are on track to the amended budget and there are no major variances to comment on.

	Falcon Middle School - General Fund					
Budget Student FTE - 940	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,986,241	2,964,033	977,792	67.0%	2,113.02	3,153.23
SPED Instruction	199,250	296,410	97,161	67.2%	211.97	315.33
Vocational Instruction	5,086	13,990	8,904	36.4%	5.41	14.88
Extra Curricular	80,713	118,802	38,089	67.9%	85.86	126.39
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	80,810	121,215	40,405	66.7%	85.97	128.95
Total Instruction	**2,352,099**	**3,514,450**	**1,162,351**	**66.9%**	**2,502.23**	**3,738.78**
Support Services						
Students	201,980	299,019	97,039	67.5%	214.87	318.11
Staff	23,518	43,695	20,178	53.8%	25.02	46.48
Security	372,129	576,168	204,039	64.6%	395.88	612.95
School Admin	300,180	443,014	142,834	67.8%	319.34	471.29
Other Direct Spend	24,161	41,195	17,033	58.7%	25.70	43.82
Total Support	**921,967**	**1,403,091**	**481,124**	**65.7%**	**980.82**	**1,492.65**
Total	**3,274,066**	**4,917,541**	**1,643,475**	**66.6%**	**3,483.05**	**5,231.43**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Falcon Middle School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,873,852	112,389	2,823,031	141,002	66.4%	79.7%
SPED Instruction	198,940	309	295,660	750	67.3%	41.3%
Vocational Instruction	348	4,738	(348)	(4,738)	-100.0%	-100.0%
Extra Curricular	61,679	19,034	96,039	22,763	64.2%	83.6%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	80,810	-	121,215	-	0.0%	65.9%
Total Instruction	**2,215,630**	**136,470**	**3,335,597**	**159,777**	**48.7%**	**91.6%**
Support Services						
Students	201,429	551	298,468	551	67.5%	99.9%
Staff	22,183	1,335	37,346	6,349	59.4%	21.0%
Security	193,055	179,074	297,918	278,250	64.8%	64.4%
School admin	277,314	22,866	408,195	34,819	67.9%	65.7%
Other direct spend	-	24,161	1,439	58,832	0.0%	41.1%
Total Support	**693,981**	**227,986**	**1,043,366**	**378,802**	**91.4%**	**95.9%**
Total	**2,909,610**	**364,456**	**4,378,962**	**538,579**	**66.4%**	**67.7%**

The chart below shows the total spending across all funds Falcon Middle School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (76%). MLO expenses were for technology and teacher repositioning. Capital expenditures were for the stadium drainage, hallway flooring, and lightning mitigation. Grant expenditures look higher than budget at the school level but revenue has or will be received for these expenses.

	Falcon Middle School					
Student FTE - 940	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	2,089,020	3,146,294	1,057,274	66.4%	2,222.36	3,347.12
Instructional SPED	73,896	110,844	36,948	66.7%	78.61	117.92
Instructional Gifted/Talented	41,729	62,593	20,864	66.7%	44.39	66.59
Instructional ELL	39,081	58,621	19,540	66.7%	41.58	62.36
Instructional CTE	615	1,582	967	38.9%	0.65	1.68
Paraprofessional	31,798	45,257	13,459	70.3%	33.83	48.15
Paraprofessional SPED	130,758	193,319	62,561	67.6%	139.10	205.66
Office/Admin Support	309,659	462,533	152,875	66.9%	329.42	492.06
Other	193,055	297,918	104,863	64.8%	205.38	316.93
Total General Fund Personnel	**2,909,610**	**4,378,962**	**1,574,113**	**66.4%**	**3,095.33**	**4,658.47**
Other Fund Personnel						
MLO	27,922	-	(27,922)	0.0%	29.70	-
Nutrition Services	33,830	60,590	26,760	55.8%	35.99	64.46
Grants						
IDEA	170,744	346,580	175,836	49.3%	181.64	368.70
Total Other Fund Personnel	232,496	407,170	174,674	57.1%	247.34	433.16
Total Personnel	**3,142,107**	**4,786,133**	**1,748,787**	**65.7%**	**3,342.67**	**5,091.63**
Non-Personnel Expenditures						
General Fund Non-Personnel	364,456	538,579	174,123	67.7%	387.72	572.96
Capital Fund Non-Personnel	343,012	345,431	2,419	99.3%	364.91	367.48
MLO Fund Non-Personnel	94,519	98,884	4,365	95.6%	100.55	105.20
Nutition Services Fund Non-Personnel	88,325	127,326	39,000	69.4%	93.96	135.45
Grant Fund Non-Personnel	3,580	5,091	1,511	70.3%	3.81	5.42
Student Activity Fund Non-Personnel	97,432	136,471	39,039	71.4%	103.65	145.18
Total Non-Personnel	**991,325**	**1,251,782**	**260,457**	**79.2%**	**1,054.60**	**1,331.68**
Total School Related Expenditures	**4,133,432**	**6,037,914**	**2,009,244**	**68.5%**	**4,397.27**	**6,423.31**

Falcon High School

For the period ending February 28, 2017 general fund expenditures were $4,412,814 and are 62.7% of the amended budget. All expenditure categories are slightly lower with a straight line spend and are expected to be within the amended budget.

	Falcon High School - General Fund					
Budget Student FTE - 1247.51	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	2,261,286	3,458,911	1,197,625	65.4%	1,812.64	2,772.65
SPED Instruction	230,930	348,634	117,704	66.2%	185.11	279.46
Vocational Instruction	362,814	633,427	270,613	57.3%	290.83	507.75
Extra Curricular	204,207	348,541	144,333	58.6%	163.69	279.39
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	21,243	54,684	33,440	38.8%	17.03	43.83
Total Instruction	**3,080,481**	**4,844,196**	**1,763,715**	**63.6%**	**2,469.30**	**3,883.09**
Support Services						
Students	249,021	376,233	127,212	66.2%	199.61	301.59
Staff	164,636	281,321	116,685	58.5%	131.97	225.51
Security	532,745	875,350	342,605	60.9%	427.05	701.68
School Admin	304,390	472,350	167,959	64.4%	244.00	378.63
Other Direct Spend	81,540	187,551	106,011	43.5%	65.36	150.34
Total Support	**1,332,332**	**2,192,804**	**860,471**	**60.8%**	**1,067.99**	**1,757.74**
Total	**4,412,814**	**7,037,000**	**2,624,186**	**62.7%**	**3,537.30**	**5,640.84**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Falcon High School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	2,212,137	49,149	3,352,710	106,201	66.0%	46.3%
SPED Instruction	230,212	718	347,313	1,321	66.3%	54.4%
Vocational Instruction	285,030	77,785	(285,030)	(77,785)	-100.0%	-100.0%
Extra Curricular	154,806	49,401	259,071	89,469	59.8%	55.2%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	16,792	4,451	34,584	20,100	0.0%	142.4%
Total Instruction	**2,898,977**	**181,504**	**3,708,648**	**139,307**	**31.5%**	**93.3%**
Support Services						
Students	246,319	2,702	370,958	5,275	66.4%	51.2%
Staff	156,918	7,718	242,775	38,546	64.6%	20.0%
Security	243,100	289,646	354,816	520,534	68.5%	55.6%
School admin	287,755	16,636	441,475	30,875	65.2%	53.9%
Other direct spend	49,764	31,775	782,579	401,213	6.4%	7.9%
Total Support	**983,856**	**348,477**	**2,192,602**	**996,443**	**51.3%**	**96.2%**
Total	**3,882,833**	**529,981**	**5,901,250**	**1,135,750**	**65.8%**	**46.7%**

The chart below shows the total spending across all funds at Falcon High School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (78%). MLO spending was for security upgrades, technology, and teacher repositioning. Capital expenditures were to repair the tennis courts.

	Falcon High School					
Student FTE - 1247.51	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	2,358,554	3,621,363	1,262,810	65.1%	1,890.61	2,902.87
Instructional SPED	119,584	179,375	59,792	66.7%	95.86	143.79
Instructional ELPA	16,792	34,584	17,791	48.6%	13.46	27.72
Instructional ROTC	185,160	277,906	92,746	66.6%	148.42	222.77
Paraprofessional	35,096	50,837	15,741	69.0%	28.13	40.75
Paraprofessional SPED	110,628	167,937	57,309	65.9%	88.68	134.62
Office/Admin Support	418,206	634,847	216,641	65.9%	335.23	508.89
Other	243,100	354,816	111,716	68.5%	194.87	284.42
Total General Fund Personnel	**3,487,120**	**5,321,666**	**1,988,934**	**65.5%**	**2,795.26**	**4,265.83**
Other Fund Personnel						
MLO	39,810	-	(39,810)	0.0%	31.91	-
Nutrition Services	73,331	104,971	31,640	69.9%	58.78	84.14
Grants						
IDEA	90,662	181,326	90,664	50.0%	72.67	145.35
Total Other Fund Personnel	203,803	286,297	82,494	71.2%	163.37	229.49
Total Personnel	**3,690,922**	**5,607,963**	**2,071,428**	**65.8%**	**2,958.63**	**4,495.33**
Non-Personnel Expenditures						
General Fund Non-Personnel	428,498	807,427	378,929	53.1%	343.48	647.23
Capital Fund Non-Personnel	27,485	27,485	-	100.0%	22.03	22.03
MLO Fund Non-Personnel	112,812	157,627	44,815	71.6%	90.43	126.35
Nutition Services Fund Non-Personnel	89,453	127,862	38,410	70.0%	71.70	102.49
Grant Fund Non-Personnel	46,432	80,037	33,605	58.0%	37.22	64.16
Scholarship Fund Non-Personnel	-	6,133	6,133	0.0%	-	4.92
Student Activity Fund Non-Personnel	351,726	547,631	195,904	64.2%	281.94	438.98
Total Non-Personnel	**1,056,405**	**1,754,202**	**697,797**	**60.2%**	**846.81**	**1,406.16**
Total School Related Expenditures	**4,747,327**	**7,362,165**	**2,769,225**	**64.5%**	**3,805.44**	**5,901.49**

Sand Creek Zone

Sand Creek Zone Total

For the period ending February 28, 2017, the Total Sand Creek zone general fund expenditures are 61.6% of the amended budget. Total expenditures are trending slightly lower than budget but in total the Sand Creek Zone is on target.

	Sand Creek Zone Total - General Fund					
Student FTE - 3644.87	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	8,237,540	12,525,840	4,288,300	65.8%	2,260.04	3,436.57
SPED Instruction	1,596,292	2,457,561	861,269	65.0%	437.96	674.25
Vocational Instruction	70,453	140,269	69,815	50.2%	19.33	38.48
Extra Curricular	249,456	396,083	146,627	63.0%	68.44	108.67
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	273,644	412,689	139,045	66.3%	75.08	113.22
Total Instruction	**10,427,385**	**15,932,442**	**5,505,056**	**65.4%**	**2,860.84**	**4,371.20**
Support Services						
Students	660,520	1,022,806	362,287	64.6%	181.22	280.62
Staff	402,216	588,902	186,687	68.3%	110.35	161.57
Security	1,374,700	2,232,872	858,173	61.6%	377.16	612.61
School Admin	1,474,956	2,369,433	894,477	62.2%	404.67	650.07
Other Direct Spend	187,134	1,452,883	1,265,749	12.9%	51.34	398.61
Total Support	**4,099,525**	**7,666,897**	**3,567,372**	**53.5%**	**1,124.74**	**2,103.48**
Total	**14,526,910**	**23,599,339**	**9,072,428**	**61.6%**	**3,985.58**	**6,474.67**

Sand Creek Zone

For the Sand Creek Zone individual location, expenses are 21% of amended budget. Other Direct Spend is where contingency money his held until needed.

	Sand Creek Zone - General Fund					
Student FTE - 3644.87	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	69,678	259,304	189,626	26.9%	19.12	71.14
SPED Instruction	-	-	-	0.0%	-	-
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	-	1,250	1,250	0.0%	-	0.34
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	-	-	-	0.0%	-	-
Total Instruction	**69,678**	**260,554**	**190,876**	**26.7%**	**19.12**	**71.48**
Support Services						
Students	2	15,757	15,755	0.0%	0.00	4.32
Staff	72,660	97,838	25,178	74.3%	19.93	26.84
Security	47,980	92,100	44,120	52.1%	13.16	25.27
School Admin	282,839	515,952	233,113	54.8%	77.60	141.56
Other Direct Spend	2,720	1,025,387	1,022,667	0.3%	0.75	281.32
Total Support	**406,201**	**1,747,034**	**1,340,833**	**23.3%**	**111.44**	**479.31**
Total	**475,879**	**2,007,588**	**1,531,709**	**23.7%**	**130.56**	**550.80**

Evans Elementary School

For the period ending February 28, 2017 general fund expenditures were $2,105,749 and are 63.5% of the amended budget. All expenditure categories are slightly lower than a straight line spend and are expected to be within the amended budget.

	Evans Elementary School - General Fund					
Budget Student FTE - 667.78	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,346,140	2,053,460	707,320	65.6%	2,015.84	3,075.05
SPED Instruction	164,431	274,660	110,229	59.9%	246.23	411.30
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	271	2,579	2,308	10.5%	0.41	3.86
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	45,689	67,945	22,256	67.2%	68.42	101.75
Total Instruction	**1,556,531**	**2,398,643**	**842,113**	**64.9%**	**2,330.90**	**3,591.97**
Support Services						
Students	79,987	120,354	40,367	66.5%	119.78	180.23
Staff	59,132	85,817	26,685	68.9%	88.55	128.51
Security	161,543	265,565	104,021	60.8%	241.91	397.68
School Admin	221,608	357,255	135,647	62.0%	331.86	534.99
Other Direct Spend	26,949	90,454	63,505	29.8%	40.36	135.45
Total Support	**549,219**	**919,444**	**370,225**	**59.7%**	**822.45**	**1,376.87**
Total	**2,105,749**	**3,318,087**	**1,212,338**	**63.5%**	**3,153.36**	**4,968.83**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Evans Elementary School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,267,757	78,383	1,939,741	113,719	65.4%	68.9%
SPED Instruction	164,024	407	274,110	550	59.8%	74.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	271	-	2,579	-	10.5%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	45,689	-	67,945	-	0.0%	92.9%
Total Instruction	**1,477,741**	**78,790**	**2,284,374**	**114,269**	**36.3%**	**98.4%**
Support Services						
Students	78,271	1,715	118,616	1,738	66.0%	98.7%
Staff	51,914	7,218	77,936	7,881	66.6%	91.6%
Security	76,744	84,799	117,714	147,851	65.2%	57.4%
School admin	207,551	14,056	334,903	22,352	62.0%	62.9%
Other direct spend	-	26,949	-	90,454	0.0%	29.8%
Total Support	**414,481**	**134,738**	**649,168**	**270,276**	**55.8%**	**104.4%**
Total	**1,892,222**	**213,527**	**2,933,543**	**384,545**	**64.5%**	**55.5%**

The chart below shows the total spending across all funds at Evans Elementary School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (78%). MLO spending was for technology and teacher repositioning. Capital expenditures were for the kitchen remodel and roof upgrades. Kid's Corner is running higher on the non-personnel side but lower on the personnel side. In total Kid's Corner is expected to be in line with the amended budget. Nutrition Services are running a little high but as a total fund it is within expectations.

	Evans Elementary					
Student FTE - 667.78	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,379,190	2,140,329	761,139	64.4%	2,065.34	3,205.14
Instructional SPED	88,123	149,193	61,070	59.1%	131.96	223.42
Instructional ELL	45,689	67,945	22,256	67.2%	68.42	101.75
Paraprofessional	41,655	56,964	15,309	73.1%	62.38	85.30
Paraprofessional SPED	75,900	124,916	49,016	60.8%	113.66	187.06
Office/Admin Support	182,058	275,287	93,229	66.1%	272.63	412.24
Office/Admin Support ELL	4,883	4,928	44	99.1%	7.31	7.38
Other	74,724	113,982	39,258	65.6%	111.90	170.69
Total General Fund Personnel	**1,892,222**	**2,933,543**	**1,110,862**	**64.5%**	**2,833.60**	**4,392.98**
Other Fund Personnel						
MLO	23,970	-	(23,970)	0.0%	35.89	-
Nutrition Services	36,303	50,515	14,212	71.9%	54.36	75.65
Grants						
KP Grant	903	1,816	912	49.8%	1.35	
Title I	125,606	253,539	127,933	49.5%	188.10	379.67
Kids Corner	31,703	55,013	23,309	57.6%	47.48	82.38
Total Other Fund Personnel	218,486	360,883	142,396	60.5%	327.18	540.42
Total Personnel	**2,110,708**	**3,294,425**	**1,253,259**	**64.1%**	**3,160.78**	**4,933.40**
Non-Personnel Expenditures						
General Fund Non-Personnel	213,527	384,545	171,018	55.5%	319.76	575.86
Capital Fund Non-Personnel	269,429	269,429	-	100.0%	403.47	403.47
MLO Fund Non-Personnel	17,861	16,146	(1,715)	110.6%	26.75	24.18
Nutition Services Fund Non-Personnel	27,973	29,806	1,834	93.8%	41.89	44.63
Grant Fund Non-Personnel	6,376	9,684	3,308	65.8%	9.55	14.50
Kids Corner Non-Personnel	14,749	20,172	5,423	73.1%	22.09	30.21
Student Activity Fund Non-Personnel	61,725	108,125	46,400	57.1%	92.43	161.92
Total Non-Personnel	**611,640**	**837,907**	**226,267**	**73.0%**	**915.93**	**1,254.76**
Total School Related Expenditures	**2,722,348**	**4,132,332**	**1,479,525**	**65.9%**	**4,076.71**	**6,188.16**

Remington Elementary School

For the period ending February 28, 2017 general fund expenditures were $2,031,076 and are 64.1% of the amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Remington Elementary - General Fund					
Budget Student FTE - 520.86	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,314,841	2,019,438	704,596	65.1%	2,524.37	3,877.12
SPED Instruction	159,695	288,226	128,531	55.4%	306.60	553.37
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	1,480	6,219	4,739	23.8%	2.84	11.94
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	38,667	57,918	19,251	66.8%	74.24	111.20
Total Instruction	**1,514,683**	**2,371,800**	**857,118**	**63.9%**	**2,908.04**	**4,553.62**
Support Services						
Students	78,173	118,009	39,836	66.2%	150.08	226.57
Staff	60,842	94,943	34,101	64.1%	116.81	182.28
Security	191,999	287,964	95,966	66.7%	368.62	552.86
School Admin	173,793	269,053	95,259	64.6%	333.67	516.55
Other Direct Spend	11,586	28,769	17,183	40.3%	22.24	55.23
Total Support	**516,393**	**798,739**	**282,346**	**64.7%**	**991.42**	**1,533.50**
Total	**2,031,076**	**3,170,539**	**1,139,464**	**64.1%**	**3,899.47**	**6,087.12**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Remington Elementary - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,283,879	30,962	1,963,944	55,493	65.4%	55.8%
SPED Instruction	159,695	-	288,226	-	55.4%	0.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	1,480	-	6,219	-	23.8%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	38,667	-	57,918	-	0.0%	144.2%
Total Instruction	**1,483,721**	**30,962**	**2,316,307**	**55,493**	**30.4%**	**104.3%**
Support Services						
Students	78,173	-	117,609	400	66.5%	0.0%
Staff	56,108	4,733	88,178	6,765	63.6%	70.0%
Security	98,152	93,846	154,597	133,367	63.5%	70.4%
School admin	165,454	8,340	255,147	13,906	64.8%	60.0%
Other direct spend	-	11,586	-	28,769	0.0%	40.3%
Total Support	**397,887**	**118,506**	**615,531**	**183,208**	**48.4%**	**95.8%**
Total	**1,881,608**	**149,467**	**2,931,838**	**238,701**	**64.2%**	**62.6%**

The chart below shows the total spending across all funds at Remington Elementary School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (84%). MLO spend is higher as budget money is often kept at the high level until projects are endorsed by the MLO committee. For the year, MLO money has been spent on teacher repositioning and technology. Grant expenditures look higher than budget at the school level but revenue has or will be received for these expenses. Nutrition Services are running high but, as a total fund it is within expectations. Personnel READ ACT expenditures are running higher than the amended budget due to an increased focus on literacy. READ ACT funds have already been received and in total the school budget is within expectations.

	Remington Elemetary					
Student FTE - 520.86	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,329,195	2,062,031	732,836	64.5%	2,551.92	3,958.90
Instructional SPED	66,625	136,417	69,791	48.8%	127.91	261.91
Instructional ELL	38,667	57,918	19,251	66.8%	74.24	111.20
Instructional READ ACT	1,511	1,546	34	97.8%	2.90	2.97
Paraprofessional	29,573	46,219	16,646	64.0%	56.78	88.74
Paraprofessional SPED	93,070	151,809	58,739	61.3%	178.68	291.46
Paraprofessional READ ACT	36,994	33,083	(3,911)	111.8%	71.02	63.52
Office/Admin Support	191,778	294,946	103,168	65.0%	368.19	566.27
Other	94,195	147,870	53,675	63.7%	180.84	283.90
Total General Fund Personnel	**1,881,608**	**2,931,838**	**1,125,361**	**64.2%**	**3,612.50**	**5,628.84**
Other Fund Personnel						
MLO	16,849	-	(16,849)	0.0%	32.35	-
Preschool	23,140	29,168	6,029	79.3%	44.43	56.00
Nutrition Services	26,695	43,014	16,319	62.1%	51.25	82.58
Grants						
ELG	20,548	61,853	41,305	33.2%	39.45	118.75
Title III	2,261	3,147	886	71.8%	4.34	6.04
IDEA	48,863	97,734	48,871	50.0%	93.81	187.64
Kids Corner	48,355	67,037	18,682	72.1%	92.84	128.70
Total Other Fund Personnel	186,712	301,954	115,242	61.8%	358.47	579.72
Total Personnel	**2,068,320**	**3,233,792**	**1,240,604**	**64.0%**	**3,970.97**	**6,208.56**
Non-Personnel Expenditures						
General Fund Non-Personnel	193,632	238,701	45,069	81.1%	371.76	458.28
Capital Fund Non-Personnel	87,572	130,000	42,428	67.4%	168.13	249.59
MLO Fund Non-Personnel	18,059	16,769	(1,290)	107.7%	34.67	32.19
Preschool Non-Personnel	268	1,163	895	23.1%	0.51	2.23
Nutition Services Fund Non-Personnel	23,399	20,590	(2,809)	113.6%	44.92	39.53
Grant Fund Non-Personnel	1,895	2,545	649	74.5%	3.64	4.89
Kids Corner Non-Personnel	17,391	24,076	6,686	72.2%	33.39	46.22
Student Activity Fund Non-Personnel	46,849	27,341	(19,509)	171.4%	89.95	52.49
Total Non-Personnel	**389,066**	**461,184**	**72,118**	**84.4%**	**746.97**	**885.43**
Total School Related Expenditures	**2,457,386**	**3,694,976**	**1,312,722**	**66.5%**	**4,717.94**	**7,093.99**

Springs Ranch Elementary School

For the period ending February 28, 2017 general fund expenditures were $2,360,487 and are 65.8% of the amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Springs Ranch Elementary - General Fund					
Budget Student FTE - 509	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,424,872	2,121,592	696,720	67.2%	2,799.36	4,168.16
SPED Instruction	393,774	578,761	184,987	68.0%	773.62	1,137.06
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	271	2,231	1,960	12.2%	0.53	4.38
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	52,865	79,632	26,767	66.4%	103.86	156.45
Total Instruction	**1,871,783**	**2,782,216**	**910,433**	**67.3%**	**3,677.37**	**5,466.04**
Support Services						
Students	80,333	120,412	40,080	66.7%	157.82	236.57
Staff	54,778	79,198	24,420	69.2%	107.62	155.59
Security	169,491	295,643	126,152	57.3%	332.99	580.83
School Admin	171,953	262,007	90,054	65.6%	337.83	514.75
Other Direct Spend	12,149	50,590	38,441	24.0%	23.87	99.39
Total Support	**488,704**	**807,850**	**319,146**	**60.5%**	**960.13**	**1,587.13**
Total	**2,360,487**	**3,590,066**	**1,229,580**	**65.8%**	**4,637.50**	**7,053.18**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Springs Ranch Elementary - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,364,997	59,875	2,031,517	90,075	67.2%	66.5%
SPED Instruction	393,774	-	577,761	1,000	68.2%	0.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	271	-	2,231	-	12.2%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	52,865	-	79,632	-	0.0%	108.3%
Total Instruction	**1,811,908**	**59,875**	**2,691,142**	**91,075**	**34.9%**	**101.0%**
Support Services						
Students	80,333	-	120,412	-	66.7%	0.0%
Staff	49,990	4,788	74,747	4,451	66.9%	107.6%
Security	86,819	82,673	155,772	139,871	55.7%	59.1%
School admin	168,342	3,611	253,126	8,881	66.5%	40.7%
Other direct spend	-	12,149	-	50,590	0.0%	24.0%
Total Support	**385,484**	**103,220**	**604,057**	**203,793**	**53.4%**	**93.7%**
Total	**2,197,392**	**163,095**	**3,295,199**	**294,867**	**66.7%**	**55.3%**

The chart below shows the total spending across all funds at Springs Ranch Elementary School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (90%). The MLO expenditures were for teacher repositioning and technology. Nutrition Services are running a little high but as a total fund it is within expectations. . Preschool is running high at this school but in total The Preschool fund in within expectations.

	Springs Ranch Elementary					
Student FTE - 509	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,419,003	2,108,851	689,848	67.3%	2,787.82	4,143.13
Instructional SPED	160,639	224,391	63,752	71.6%	315.60	440.85
Instructional READ ACT	6,491	6,059	(431)	107.1%	12.75	11.90
Paraprofessional	47,314	77,236	29,922	61.3%	92.95	151.74
Paraprofessional SPED	240,084	363,775	123,691	66.0%	471.68	714.69
Paraprofessional ELL	52,865	79,632	26,767	66.4%	103.86	156.45
Paraprofessional READ ACT	(3)	5,017	5,020	-0.1%	(0.01)	9.86
Office/Admin Support	190,869	287,146	96,277	66.5%	374.99	564.14
Other	80,130	143,091	62,961	56.0%	157.43	281.12
Total General Fund Personnel	**2,197,392**	**3,295,199**	**1,168,815**	**66.7%**	**4,317.08**	**6,473.87**
Other Fund Personnel						
MLO	21,762	-	(21,762)	0.0%	42.76	-
Preschool	41,258	28,500	(12,758)	144.8%	81.06	55.99
Nutrition Services	26,682	36,865	10,183	72.4%	52.42	72.43
Grants						
Title III	1,980	2,732	752	72.5%	3.89	5.37
IDEA	34,391	68,802	34,411	50.0%	67.57	135.17
Kids Corner	37,943	64,378	26,435	58.9%	74.54	126.48
Total Other Fund Personnel	164,017	201,278	37,260	81.5%	322.23	395.44
Total Personnel	**2,361,409**	**3,496,477**	**1,206,075**	**67.5%**	**4,639.31**	**6,869.31**
Non-Personnel Expenditures						
General Fund Non-Personnel	163,095	294,867	131,772	55.3%	320.42	579.31
MLO Fund Non-Personnel	17,806	16,146	(1,660)	110.3%	34.98	31.72
Preschool Non-Personnel	893	2,177	1,284	41.0%	1.75	4.28
Nutition Services Fund Non-Personnel	19,020	19,384	364	98.1%	37.37	38.08
Grant Fund Non-Personnel	197	1,872	1,675	10.5%	0.39	3.68
Kids Corner Non-Personnel	15,379	24,239	8,861	63.4%	30.21	47.62
Student Activity Fund Non-Personnel	37,252	51,919	14,668	71.7%	73.19	102.00
Total Non-Personnel	**253,641**	**410,605**	**156,963**	**61.8%**	**498.31**	**806.69**
Total School Related Expenditures	**2,615,050**	**3,907,081**	**1,363,038**	**66.9%**	**5,137.62**	**7,675.99**

Horizon Middle School

For the period ending February 28, 2017 general fund expenditures were $2,946,290and are 64.6% of amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Horizon Middle School - General Fund					
Budget Student FTE - 716.48	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,624,288	2,541,752	917,463	63.9%	2,267.04	3,547.55
SPED Instruction	347,875	525,880	178,005	66.2%	485.53	733.98
Vocational Instruction	2,414	13,478	11,064	17.9%	3.37	18.81
Extra Curricular	63,668	80,485	16,817	79.1%	88.86	112.33
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	36,781	54,968	18,187	66.9%	51.34	76.72
Total Instruction	**2,075,026**	**3,216,562**	**1,141,536**	**64.5%**	**2,896.14**	**4,489.40**
Support Services						
Students	176,941	281,061	104,120	63.0%	246.96	392.28
Staff	68,089	103,193	35,103	66.0%	95.03	144.03
Security	321,153	462,879	141,726	69.4%	448.24	646.05
School Admin	250,263	384,353	134,090	65.1%	349.29	536.45
Other Direct Spend	54,818	113,908	59,090	48.1%	76.51	158.98
Total Support	**871,264**	**1,345,393**	**474,130**	**64.8%**	**1,216.03**	**1,877.78**
Total	**2,946,290**	**4,561,956**	**1,615,666**	**64.6%**	**4,112.17**	**6,367.18**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Horizon Middle School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,564,101	60,187	2,476,252	65,499	63.2%	91.9%
SPED Instruction	347,268	607	524,380	1,500	66.2%	40.5%
Vocational Instruction	328	2,086	(328)	(2,086)	-100.0%	-100.0%
Extra Curricular	47,878	15,790	65,224	15,261	73.4%	103.5%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	36,781	-	54,968	-	0.0%	87.9%
Total Instruction	**1,996,356**	**78,670**	**3,120,497**	**80,174**	**249.0%**	**96.4%**
Support Services						
Students	176,437	504	280,557	504	62.9%	100.0%
Staff	68,089	-	102,193	1,000	66.6%	0.0%
Security	160,806	160,347	244,154	218,726	65.9%	73.3%
School admin	240,657	9,606	367,728	16,625	65.4%	57.8%
Other direct spend	32,154	22,664	49,466	80,333	65.0%	28.2%
Total Support	**678,143**	**193,121**	**1,044,098**	**317,187**	**70.2%**	**108.8%**
Total	**2,674,499**	**271,791**	**4,164,595**	**397,361**	**64.2%**	**68.4%**

The chart below shows the total spending across all funds at Horizon Middle School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (69%). The capital expenditure was for the roof replacement and remodeling the locker rooms and Panther Den. MLO spending was for the parking lot upgrade, technology, and teacher repositioning. MLO spend was higher as budget money is often kept at the high level until projects are endorsed by the MLO committee. Nutrition Services are running a little high but as a total fund it is within expectations.

	Horizon Middle School					
Student FTE - 716.48	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,789,153	2,815,442	1,026,289	63.5%	2,497.14	3,929.55
Instructional SPED	240,966	360,565	119,599	66.8%	336.32	503.24
Instructional ELL	36,781	54,968	18,187	66.9%	51.34	76.72
Instructional CTE	348	1,038	690	33.5%	0.49	1.45
Paraprofessional	32,846	58,727	25,882	55.9%	45.84	81.97
Paraprofessional SPED	111,711	171,927	60,217	65.0%	155.92	239.96
Office/Admin Support	308,504	469,981	161,478	65.6%	430.58	655.96
Other	154,191	231,946	77,756	66.5%	215.21	323.73
Total General Fund Personnel	**2,674,499**	**4,164,595**	**1,603,612**	**64.2%**	**3,732.83**	**5,812.58**
Other Fund Personnel						
MLO	22,172	-	(22,172)	0.0%	30.95	-
Nutrition Services	34,807	61,030	26,223	57.0%	48.58	85.18
Grants						
Title I	97,112	207,650	110,538	46.8%	135.54	289.82
Total Other Fund Personnel	154,092	268,680	114,588	57.4%	215.07	375.00
Total Personnel	**2,828,591**	**4,433,275**	**1,718,200**	**63.8%**	**3,947.90**	**6,187.58**
Non-Personnel Expenditures						
General Fund Non-Personnel	271,791	397,361	125,570	68.4%	379.34	554.60
Capital Fund Non-Personnel	474,050	501,392	27,342	94.5%	661.64	699.80
MLO Fund Non-Personnel	391,536	90,970	(300,566)	430.4%	546.47	126.97
Nutition Services Fund Non-Personnel	24,329	29,868	5,539	81.5%	33.96	41.69
Grant Fund Non-Personnel	32,511	47,506	14,995	68.4%	45.38	66.31
Student Activity Fund Non-Personnel	79,204	148,075	68,871	53.5%	110.55	206.67
Total Non-Personnel	**1,273,422**	**1,215,172**	**(58,250)**	**104.8%**	**1,777.33**	**1,696.03**
Total School Related Expenditures	**4,102,013**	**5,648,447**	**1,659,951**	**72.6%**	**5,725.23**	**7,883.61**

Sand Creek High School

For the period ending February 28, 2017 general fund expenditures were $4,607,429 and are 66.3% of amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Sand Creek High School - General Fund					
Budget Student FTE - 1230.75	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	2,457,721	3,530,296	1,072,575	69.6%	1,996.93	2,868.41
SPED Instruction	530,517	790,035	259,518	67.2%	431.05	641.91
Vocational Instruction	68,040	126,791	58,751	53.7%	55.28	103.02
Extra Curricular	183,765	303,319	119,553	60.6%	149.31	246.45
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	99,642	152,226	52,584	65.5%	80.96	123.69
Total Instruction	**3,339,685**	**4,902,666**	**1,562,981**	**68.1%**	**2,713.54**	**3,983.48**
Support Services						
Students	245,084	367,213	122,129	66.7%	199.13	298.37
Staff	86,714	127,914	41,200	67.8%	70.46	103.93
Security	482,533	828,721	346,188	58.2%	392.06	673.35
School Admin	374,500	580,813	206,313	64.5%	304.29	471.92
Other Direct Spend	78,912	143,775	64,863	54.9%	64.12	116.82
Total Support	**1,267,744**	**2,048,436**	**780,692**	**61.9%**	**1,030.06**	**1,664.38**
Total	**4,607,429**	**6,951,102**	**2,343,673**	**66.3%**	**3,743.59**	**5,647.86**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Sand Creek High School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	2,391,692	66,029	3,441,898	88,398	69.5%	74.7%
SPED Instruction	530,593	(76)	787,925	2,110	67.3%	-3.6%
Vocational Instruction	29,343	38,696	(29,343)	(38,696)	-100.0%	-100.0%
Extra Curricular	128,654	55,112	236,350	66,969	54.4%	82.3%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	97,792	1,850	145,526	6,700	0.0%	76.2%
Total Instruction	**3,178,074**	**161,611**	**4,582,355**	**125,480**	**83.4%**	**100.8%**
Support Services						
Students	244,422	662	365,113	2,100	66.9%	31.5%
Staff	80,640	6,074	120,837	7,077	66.7%	85.8%
Security	209,051	273,481	317,897	510,824	65.8%	53.5%
School admin	340,966	33,534	507,663	73,150	67.2%	45.8%
Other direct spend	34,213	44,699	133,798	204,807	25.6%	21.8%
Total Support	**909,293**	**358,451**	**1,445,308**	**797,959**	**54.6%**	**91.7%**
Total	**4,087,367**	**520,062**	**6,027,664**	**923,438**	**67.8%**	**56.3%**

The chart below shows the total spending across all funds at Sand Creek High School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (79%). MLO non-personnel spending was for teacher repositioning, additional teaching programs and materials. MLO spending was higher as budget money is often kept at the high level until projects are endorsed by the MLO committee. Grant expenditures look higher than the amended budget at the school level but revenue has or will be received for these expenses.

	Sand Creek High School					
Student FTE - 1230.75	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	2,597,618	4,024,572	1,426,954	64.5%	2,110.60	3,270.02
Instructional SPED	278,551	425,267	146,717	65.5%	226.33	345.53
Instructional ELL	51,805	75,421	23,616	68.7%	42.09	61.28
Instructional ROTC	134,315	195,528	61,213	68.7%	109.13	158.87
Paraprofessional	100,669	111,187	10,519	90.5%	81.79	90.34
Paraprofessional SPED	252,167	327,110	74,944	77.1%	204.89	265.78
Office/Admin Support	378,147	392,352	14,205	96.4%	307.25	318.79
Other	209,051	345,509	136,457	60.5%	169.86	280.73
Total General Fund Personnel	**4,002,322**	**5,896,946**	**1,836,952**	**67.9%**	**3,251.94**	**4,791.34**
Other Fund Personnel						
MLO	32,121	-	(32,121)	0.0%	26.10	-
Nutrition Services	66,166	85,102	18,936	77.7%	53.76	69.15
Grants						
IDEA	100,513	-	(100,513)	0.0%	81.67	-
Total Other Fund Personnel	198,800	85,102	(113,698)	233.6%	161.53	69.15
Total Personnel	**4,201,122**	**5,982,048**	**1,723,253**	**70.2%**	**3,413.47**	**4,860.49**
Non-Personnel Expenditures						
General Fund Non-Personnel	480,935	768,073	287,138	62.6%	390.77	624.07
Capital Fund Non-Personnel	17,318	-	(17,318)	0.0%	14.07	-
MLO Fund Non-Personnel	258,634	243,045	(15,589)	106.4%	210.14	197.48
Nutition Services Fund Non-Personnel	80,554	98,248	17,694	82.0%	65.45	79.83
Grant Fund Non-Personnel	30,813	1,500	(29,313)	2054.2%	25.04	1.22
Student Activity Fund Non-Personnel	258,124	343,928	85,804	75.1%	209.73	279.45
Total Non-Personnel	**1,126,378**	**1,454,794**	**328,416**	**77.4%**	**915.20**	**1,182.04**
Total School Related Expenditures	**5,327,500**	**7,436,842**	**2,051,669**	**71.6%**	**4,328.66**	**6,042.53**

Power Zone

Power Zone Total

For the period ending February 28, 2017, the Total Power Zone general fund expenditures are 65.2% of amended budget. Extra Curricular and Staff are trending slightly higher but are offset by other categories and in total are expected to stay within the amended budget.

	Power Zone Total - General Fund					
Student FTE - 4283.94	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	9,026,557	13,613,695	4,587,138	66.3%	2,107.07	3,177.84
SPED Instruction	1,756,997	2,651,609	894,612	66.3%	410.14	618.97
Vocational Instruction	241,395	365,489	124,094	66.0%	56.35	85.32
Extra Curricular	271,504	368,897	97,392	73.6%	63.38	86.11
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	283,429	454,715	171,286	62.3%	66.16	106.14
Total Instruction	**11,579,883**	**17,454,405**	**5,874,522**	**66.3%**	**2,703.09**	**4,074.38**
Support Services						
Students	765,635	1,177,466	411,831	65.0%	178.72	274.86
Staff	316,519	422,348	105,829	74.9%	73.89	98.59
Security	1,423,810	2,349,450	925,640	60.6%	332.36	548.43
School Admin	1,753,476	2,616,429	862,952	67.0%	409.31	610.75
Other Direct Spend	257,222	659,123	401,901	39.0%	60.04	153.86
Total Support	**4,516,663**	**7,224,816**	**2,708,153**	**62.5%**	**1,054.32**	**1,686.49**
Total	**16,096,545**	**24,679,221**	**8,582,675**	**65.2%**	**3,757.42**	**5,760.87**

Power Zone

For the Power Zone individual location, expenses are 53.9% of budget. Other Direct Spend is where contingency money his held until needed.

	Power Zone - General Fund					
Student FTE - 4283.94	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	2,864	41,120	38,255	7.0%	0.67	9.60
SPED Instruction	2	3	1	66.7%	0.00	0.00
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	-	-	-	0.0%	-	-
Total Instruction	**2,867**	**41,123**	**38,257**	**7.0%**	**0.67**	**9.60**
Support Services						
Students	-	-	-	0.0%	-	-
Staff	63,235	45,554	(17,681)	138.8%	14.76	10.63
Security	47,980	97,951	49,971	49.0%	11.20	22.86
School Admin	450,896	639,536	188,640	70.5%	105.25	149.29
Other Direct Spend	2,747	228,432	225,685	1.2%	0.64	53.32
Total Support	**564,859**	**1,011,474**	**446,615**	**55.8%**	**131.86**	**236.11**
Total	**567,726**	**1,052,597**	**484,871**	**53.9%**	**132.52**	**245.71**

Ridgeview Elementary School

For the period ending February 28, 2017 general fund expenditures were $2,610,828 and are 66.0% of the amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Ridgeview Elementary - General Fund					
Budget Student FTE - 719.36	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,595,137	2,405,152	810,015	66.3%	2,217.44	3,343.46
SPED Instruction	333,012	502,861	169,849	66.2%	462.93	699.04
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	270	1,581	1,311	17.1%	0.38	2.20
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	67,887	101,790	33,903	66.7%	94.37	141.50
Total Instruction	**1,996,305**	**3,011,383**	**1,015,078**	**66.3%**	**2,775.11**	**4,186.20**
Support Services						
Students	100,215	150,102	49,887	66.8%	139.31	208.66
Staff	77,612	112,631	35,019	68.9%	107.89	156.57
Security	192,127	297,984	105,857	64.5%	267.08	414.24
School Admin	222,403	333,412	111,010	66.7%	309.17	463.48
Other Direct Spend	22,166	48,544	26,379	45.7%	30.81	67.48
Total Support	**614,523**	**942,674**	**328,151**	**65.2%**	**854.26**	**1,310.43**
Total	**2,610,828**	**3,954,057**	**1,343,229**	**66.0%**	**3,629.38**	**5,496.63**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Ridgeview Elementary - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,559,600	35,536	2,355,834	49,318	66.2%	72.1%
SPED Instruction	332,986	26	502,661	200	66.2%	12.9%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	270	-	1,581	-	17.1%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	67,887	-	101,790	-	0.0%	97.7%
Total Instruction	**1,960,743**	**35,562**	**2,961,865**	**49,518**	**47.5%**	**101.6%**
Support Services						
Students	100,191	24	150,002	100	66.8%	24.4%
Staff	66,855	10,757	100,961	11,670	66.2%	92.2%
Security	97,343	94,784	145,434	152,551	66.9%	62.1%
School admin	215,142	7,261	321,429	11,983	66.9%	60.6%
Other direct spend	-	22,166	-	48,544	0.0%	45.7%
Total Support	**479,532**	**134,991**	**717,826**	**224,848**	**55.4%**	**107.7%**
Total	**2,440,275**	**170,553**	**3,679,691**	**274,367**	**66.3%**	**62.2%**

The chart below shows the total spending across all funds at Ridgeview Elementary School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (87%). The MLO non-personnel spend is for teacher repositioning, staff development workshops and technology equipment. Nutrition Services are running a little high but as a total fund it is within expectations.

	Ridgeview Elementary					
Student FTE - 719.36	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,598,603	2,414,309	815,706	66.2%	2,222.26	3,356.19
Instructional SPED	210,534	315,801	105,267	66.7%	292.67	439.00
Instructional Gifted/Talented	16,776	25,164	8,388	66.7%	23.32	34.98
Instructional ELL	56,296	84,444	28,148	66.7%	78.26	117.39
Instructional READ ACT	4,577	9,016	4,439	50.8%	6.36	12.53
Paraprofessional	111,210	166,473	55,263	66.8%	154.60	231.42
Paraprofessional SPED	129,688	197,739	68,051	65.6%	180.28	274.88
Paraprofessional ELL	11,591	17,346	5,755	66.8%	16.11	24.11
Office/Admin Support	206,393	308,071	101,678	67.0%	286.91	428.26
Other	94,607	141,329	46,722	66.9%	131.52	196.47
Total General Fund Personnel	**2,440,275**	**3,679,691**	**1,310,260**	**66.3%**	**3,392.29**	**5,115.23**
Other Fund Personnel						
MLO	50,889	87,356	36,466	58.3%	70.74	121.44
Preschool	31,532	41,081	9,549	76.8%	43.83	57.11
Nutrition Services	26,593	44,158	17,566	60.2%	36.97	61.39
Grants						
Title III	2,371	2,843	472	83.4%	3.30	3.95
Total Other Fund Personnel	111,385	175,438	64,053	63.5%	154.84	243.88
Total Personnel	**2,551,660**	**3,855,129**	**1,374,313**	**66.2%**	**3,547.12**	**5,359.11**
Non-Personnel Expenditures						
General Fund Non-Personnel	170,553	274,367	103,813	62.2%	237.09	381.40
MLO Fund Non-Personnel	108,055	149,600	41,545	72.2%	150.21	207.96
Preschool Non-Personnel	453	2,377	1,924	19.1%	0.63	3.30
Nutition Services Fund Non-Personnel	22,536	24,113	1,577	93.5%	31.33	33.52
Grant Fund Non-Personnel	1,889	2,728	839	69.3%	2.63	3.79
Student Activity Fund Non-Personnel	83,628	106,641	23,012	78.4%	116.25	148.24
Total Non-Personnel	**387,115**	**559,825**	**172,710**	**69.1%**	**538.14**	**778.23**
Total School Related Expenditures	**2,938,775**	**4,414,954**	**1,547,023**	**66.6%**	**4,085.26**	**6,137.34**

Stetson Elementary School

For the period ending February 28, 2017 general fund expenditures were $2,226,603 and are 67.2% of the amended budget. Other Direct spend is running higher than a straight line budget but is expected to stay in line with the amended budget. All other lines are in line with a straight line spend.

	Stetson Elementary - General Fund					
Budget Student FTE - 510.02	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,279,123	1,882,526	603,403	67.9%	2,507.99	3,691.08
SPED Instruction	362,840	549,750	186,910	66.0%	711.42	1,077.90
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	261	598	337	43.7%	0.51	1.17
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	47,641	58,727	11,086	81.1%	93.41	115.15
Total Instruction	**1,689,866**	**2,491,602**	**801,736**	**67.8%**	**3,313.33**	**4,885.30**
Support Services						
Students	69,339	104,578	35,239	66.3%	135.95	205.05
Staff	76,573	114,870	38,297	66.7%	150.14	225.23
Security	153,686	260,717	107,032	58.9%	301.33	511.19
School Admin	196,639	297,538	100,898	66.1%	385.55	583.38
Other Direct Spend	40,500	43,142	2,641	93.9%	79.41	84.59
Total Support	**536,737**	**820,845**	**284,107**	**65.4%**	**1,052.38**	**1,609.44**
Total	**2,226,603**	**3,312,446**	**1,085,843**	**67.2%**	**4,365.72**	**6,494.74**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Stetson Elementary - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,223,009	56,114	1,830,308	52,218	66.8%	107.5%
SPED Instruction	362,840	-	549,700	50	66.0%	0.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	261	-	598	-	43.7%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	47,641	-	58,727	-	0.0%	172.3%
Total Instruction	**1,633,752**	**56,114**	**2,439,334**	**52,268**	**170.0%**	**105.1%**
Support Services						
Students	69,219	120	104,368	210	66.3%	57.1%
Staff	76,573	-	114,870	-	66.7%	0.0%
Security	81,344	72,342	122,294	138,424	66.5%	52.3%
School admin	187,528	9,111	280,692	16,846	66.8%	54.1%
Other direct spend	-	40,500	-	43,142	0.0%	93.9%
Total Support	**414,664**	**122,073**	**622,224**	**198,621**	**55.8%**	**110.9%**
Total	**2,048,416**	**178,187**	**3,061,558**	**250,889**	**66.9%**	**71.0%**

The chart below shows the total spending across all funds at Stetson Elementary School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (90%). The MLO non-personnel expense was for teacher repositioning, staff development workshops and teaching curriculum. MLO spend was higher as budget money is often kept at the high level until projects are endorsed by the MLO committee.

	Stetson Elementary					
Student FTE - 510.02	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,261,170	1,887,615	626,444	66.8%	2,472.79	3,701.06
Instructional SPED	242,174	363,261	121,087	66.7%	474.83	712.25
Instructional Gifted/Talented	16,776	25,164	8,388	66.7%	32.89	49.34
Instructional ELL	47,641	58,727	11,086	81.1%	93.41	115.15
Paraprofessional	115,436	173,597	58,161	66.5%	226.34	340.37
Paraprofessional SPED	120,666	186,439	65,773	64.7%	236.59	365.55
Office/Admin Support	170,351	255,176	84,825	66.8%	334.01	500.32
Other	74,201	111,580	37,378	66.5%	145.49	218.77
Total General Fund Personnel	**2,048,416**	**3,061,558**	**1,079,993**	**66.9%**	**4,016.34**	**6,002.82**
Other Fund Personnel						
MLO	44,686	-	(44,686)	0.0%	87.62	-
Preschool	53,589	75,933	22,344	70.6%	105.07	148.88
Nutrition Services	35,299	46,607	11,307	75.7%	69.21	91.38
Grants						
ELG	42,727	124,072	81,345	34.4%	83.78	243.27
Title III	3,153	3,467	314	90.9%	6.18	6.80
Total Other Fund Personnel	179,454	250,078	70,624	71.8%	351.86	490.33
Total Personnel	**2,227,871**	**3,311,636**	**1,150,617**	**67.3%**	**4,368.20**	**6,493.15**
Non-Personnel Expenditures						
General Fund Non-Personnel	178,187	250,889	72,702	71.0%	349.37	491.92
Capital Fund Non-Personnel	6,182	6,182	-	100.0%	12.12	12.12
MLO Fund Non-Personnel	10,208	22,500	12,292	45.4%	20.01	44.12
Preschool Non-Personnel	814	2,327	1,513	35.0%	1.60	4.56
Nutition Services Fund Non-Personnel	16,518	25,171	8,653	65.6%	32.39	49.35
Grant Fund Non-Personnel	3,316	5,287	1,970	62.7%	6.50	10.37
Student Activity Fund Non-Personnel	32,346	37,367	5,021	86.6%	63.42	73.27
Total Non-Personnel	**247,571**	**349,722**	**102,151**	**70.8%**	**485.41**	**685.70**
Total School Related Expenditures	**2,475,441**	**3,661,358**	**1,252,768**	**67.6%**	**4,853.62**	**7,178.85**

Odyssey Elementary School

For the period ending February 28, 2017 general fund expenditures were $2,146,372 and are 65.5% of amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Odyssey Elementary - General Fund					
Budget Student FTE - 495.57	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	1,387,393	2,103,210	715,817	66.0%	2,799.59	4,244.02
SPED Instruction	255,163	391,137	135,974	65.2%	514.89	789.27
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	265	1,908	1,643	13.9%	0.54	3.85
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	48,499	72,749	24,250	66.7%	97.87	146.80
Total Instruction	**1,691,320**	**2,569,003**	**877,683**	**65.8%**	**3,412.88**	**5,183.94**
Support Services						
Students	79,811	119,553	39,742	66.8%	161.05	241.24
Staff	11,599	17,298	5,699	67.1%	23.41	34.91
Security	152,277	255,068	102,791	59.7%	307.28	514.70
School Admin	199,559	301,612	102,053	66.2%	402.68	608.62
Other Direct Spend	11,806	16,287	4,481	72.5%	23.82	32.86
Total Support	**455,052**	**709,818**	**254,765**	**64.1%**	**918.24**	**1,432.33**
Total	**2,146,372**	**3,278,821**	**1,132,449**	**65.5%**	**4,331.12**	**6,616.26**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Odyssey Elementary - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	1,355,467	31,926	2,027,388	75,822	66.9%	42.1%
SPED Instruction	255,064	99	390,637	500	65.3%	19.8%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	265	-	1,908	-	13.9%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	48,499	-	72,749	-	0.0%	100.6%
Total Instruction	**1,659,295**	**32,025**	**2,492,681**	**76,322**	**68.8%**	**101.2%**
Support Services						
Students	79,811	-	119,153	400	67.0%	0.0%
Staff	10,274	1,325	15,973	1,325	64.3%	100.0%
Security	96,559	55,718	144,083	110,985	67.0%	50.2%
School admin	194,788	4,771	292,022	9,590	66.7%	49.8%
Other direct spend	-	11,806	-	16,287	0.0%	72.5%
Total Support	**381,432**	**73,620**	**571,231**	**138,586**	**61.5%**	**84.4%**
Total	**2,040,727**	**105,645**	**3,063,913**	**214,908**	**66.6%**	**49.2%**

The chart below shows the total spending across all funds at Odyssey Elementary School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (90%). MLO expenditures were for teacher repositioning, technology and teaching curriculum. Grant non-personnel purchase are for Title I-A books and supplies. Funds spent on grants are either reimbursed after the purchase are paid for in advance.

	Odyssey Elementary					
Student FTE - 495.57	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	1,339,993	2,003,033	663,040	66.9%	2,703.94	4,041.88
Instructional SPED	134,133	201,200	67,067	66.7%	270.66	406.00
Instructional Gifted/Talented	17,284	25,926	8,642	66.7%	34.88	52.32
Instructional ELL	48,499	72,749	24,250	66.7%	97.87	146.80
Paraprofessional	57,604	85,308	27,703	67.5%	116.24	172.14
Paraprofessional SPED	128,859	201,426	72,567	64.0%	260.02	406.45
Paraprofessional READ ACT	2,266	8,080	5,815	28.0%	4.57	16.30
Office/Admin Support	222,872	333,615	110,743	66.8%	449.73	673.19
Other	89,216	132,576	43,360	67.3%	180.03	267.52
Total General Fund Personnel	**2,040,727**	**3,063,913**	**1,105,537**	**66.6%**	**4,117.94**	**6,182.60**
Other Fund Personnel						
MLO	76,153	-	(76,153)	0.0%	153.67	-
Preschool	31,432	96,423	64,991	32.6%	63.43	194.57
Nutrition Services	29,046	42,842	13,796	67.8%	58.61	86.45
Grants						
KP Grant	602	1,816	1,214	33.2%	1.21	
ELG	34,625	61,903	27,278	55.9%	69.87	124.91
Title I	66,493	127,848	61,355	52.0%	134.17	257.98
IDEA	17,040	41,510	24,470	41.1%	34.38	83.76
Total Other Fund Personnel	255,390	372,342	116,951	68.6%	515.35	751.34
Total Personnel	**2,296,117**	**3,436,254**	**1,222,488**	**66.8%**	**4,633.29**	**6,933.94**
Non-Personnel Expenditures						
General Fund Non-Personnel	105,645	214,908	109,263	49.2%	213.18	433.66
Capital Fund Non-Personnel	-	23,000	23,000	0.0%	-	46.41
MLO Fund Non-Personnel	39,975	35,505	(4,470)	112.6%	80.67	71.65
Preschool Non-Personnel	425	1,163	738	36.6%	0.86	2.35
Nutition Services Fund Non-Personnel	13,981	22,164	8,183	63.1%	28.21	44.73
Grant Fund Non-Personnel	49,717	61,596	11,879	80.7%	100.32	124.29
Student Activity Fund Non-Personnel	36,450	55,129	18,680	66.1%	73.55	111.24
Total Non-Personnel	**246,194**	**413,467**	**167,273**	**59.5%**	**496.79**	**834.33**
Total School Related Expenditures	**2,542,311**	**3,849,721**	**1,389,761**	**66.0%**	**5,130.07**	**7,768.27**

Skyview Middle School

For the period ending February 28, 2017 general fund expenditures were $3,792,235 and are 65.8% of the amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Skyview Middle School - General Fund					
Budget Student FTE - 1110	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	2,268,739	3,393,180	1,124,441	66.9%	2,043.91	3,056.92
SPED Instruction	471,636	706,185	234,549	66.8%	424.90	636.20
Vocational Instruction	5,844	18,920	13,076	30.9%	5.26	17.04
Extra Curricular	58,105	83,644	25,539	69.5%	52.35	75.35
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	42,586	63,991	21,405	66.6%	38.37	57.65
Total Instruction	**2,846,911**	**4,265,920**	**1,419,009**	**66.7%**	**2,564.78**	**3,843.17**
Support Services						
Students	218,874	328,624	109,750	66.6%	197.18	296.06
Staff	17,930	27,278	9,348	65.7%	16.15	24.57
Security	369,638	591,052	221,415	62.5%	333.01	532.48
School Admin	319,551	488,173	168,622	65.5%	287.88	439.80
Other Direct Spend	19,331	63,140	43,809	30.6%	17.42	56.88
Total Support	**945,324**	**1,498,267**	**552,943**	**63.1%**	**851.64**	**1,349.79**
Total	**3,792,235**	**5,764,187**	**1,971,952**	**65.8%**	**3,416.43**	**5,192.96**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Skyview Middle School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	2,232,527	36,213	3,326,860	66,320	67.1%	54.6%
SPED Instruction	471,415	222	704,685	1,500	66.9%	14.8%
Vocational Instruction	434	5,410	(434)	(5,410)	-100.0%	-100.0%
Extra Curricular	56,286	1,819	73,024	10,620	77.1%	17.1%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	42,527	59	63,791	200	0.0%	96.2%
Total Instruction	**2,803,189**	**43,722**	**4,167,926**	**73,230**	**38.3%**	**102.2%**
Support Services						
Students	217,428	1,447	325,874	2,750	66.7%	52.6%
Staff	15,572	2,358	24,278	3,000	64.1%	78.6%
Security	202,755	166,883	304,105	286,947	66.7%	58.2%
School admin	305,308	14,243	458,073	30,100	66.7%	47.3%
Other direct spend	-	19,331	1,455	86,448	0.0%	22.4%
Total Support	**741,063**	**204,261**	**1,113,785**	**409,246**	**53.3%**	**96.3%**
Total	**3,544,252**	**247,983**	**5,281,711**	**482,476**	**67.1%**	**51.4%**

The chart below shows the total spending across all funds at Skyview Middle School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (86%). The MLO personnel expense was for teacher repositioning and technology. MLO budget funds are often held at a high level until projects have been endorsed by the MLO committee.

	Skyview Middle School					
Student FTE - 1110	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	2,322,235	3,451,090	1,128,855	67.3%	2,092.10	3,109.09
Instructional SPED	294,500	441,750	147,250	66.7%	265.32	397.97
Instructional Gifted/Talented	43,648	65,472	21,824	66.7%	39.32	58.98
Instructional ELL	42,527	63,791	21,264	66.7%	38.31	57.47
Instructional CTE	543	1,139	596	47.6%	0.49	1.03
Paraprofessional	80,092	119,256	39,163	67.2%	72.16	107.44
Paraprofessional SPED	184,192	273,790	89,597	67.3%	165.94	246.66
Office/Admin Support	381,409	572,766	191,357	66.6%	343.61	516.01
Other	195,105	292,657	97,552	66.7%	175.77	263.66
Total General Fund Personnel	**3,544,252**	**5,281,711**	**1,874,060**	**67.1%**	**3,193.02**	**4,758.30**
Other Fund Personnel						
MLO	33,418	-	(33,418)	0.0%	30.11	-
Nutrition Services	51,760	72,489	20,730	71.4%	46.63	65.31
Grants						
IDEA	27,138	55,810	28,672	48.6%	24.45	50.28
Total Other Fund Personnel	112,315	128,299	15,984	87.5%	101.18	115.59
Total Personnel	**3,656,567**	**5,410,010**	**1,890,044**	**67.6%**	**3,294.20**	**4,873.88**
Non-Personnel Expenditures						
General Fund Non-Personnel	247,983	482,476	234,493	51.4%	223.41	434.66
Capital Fund Non-Personnel	9,801	11,454	1,653	85.6%	8.83	10.32
MLO Fund Non-Personnel	133,670	89,524	(44,146)	149.3%	120.42	80.65
Nutition Services Fund Non-Personnel	97,143	146,761	49,617	66.2%	87.52	132.22
Grant Fund Non-Personnel	3,901	5,165	1,264	75.5%	3.51	4.65
Student Activity Fund Non-Personnel	81,331	152,722	71,392	53.3%	73.27	137.59
Total Non-Personnel	**573,830**	**888,102**	**314,273**	**64.6%**	**516.96**	**800.09**
Total School Related Expenditures	**4,230,397**	**6,298,113**	**2,204,317**	**67.2%**	**3,811.17**	**5,673.98**

Vista Ridge High School

For the period ending February 28, 2017 general fund expenditures were $4,752,782 and are 65.0% of the amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Vista Ridge High School - General Fund					
Budget Student FTE - 1448.99	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	2,493,301	3,788,507	1,295,207	65.8%	1,720.72	2,614.58
SPED Instruction	334,344	501,673	167,330	66.6%	230.74	346.22
Vocational Instruction	235,551	346,570	111,018	68.0%	162.56	239.18
Extra Curricular	212,603	281,165	68,562	75.6%	146.73	194.04
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	76,815	157,458	80,643	48.8%	53.01	108.67
Total Instruction	**3,352,614**	**5,075,374**	**1,722,759**	**66.1%**	**2,313.76**	**3,502.70**
Support Services						
Students	297,396	474,609	177,213	62.7%	205.24	327.54
Staff	69,569	104,716	35,147	66.4%	48.01	72.27
Security	508,102	846,677	338,575	60.0%	350.66	584.32
School Admin	364,429	556,158	191,729	65.5%	251.51	383.82
Other Direct Spend	160,672	259,578	98,906	61.9%	110.89	179.14
Total Support	**1,400,167**	**2,241,739**	**841,571**	**62.5%**	**966.31**	**1,547.10**
Total	**4,752,782**	**7,317,112**	**2,564,331**	**65.0%**	**3,280.07**	**5,049.80**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Vista Ridge High School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	2,403,603	89,698	3,652,549	135,959	65.8%	66.0%
SPED Instruction	334,195	149	501,470	204	66.6%	73.0%
Vocational Instruction	153,524	82,028	(153,524)	(82,028)	-100.0%	-100.0%
Extra Curricular	151,905	60,699	226,394	54,771	67.1%	110.8%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	56,347	20,468	83,818	73,640	0.0%	86.0%
Total Instruction	**3,099,574**	**253,041**	**4,310,707**	**182,546**	**345.7%**	**92.0%**
Support Services						
Students	297,135	261	444,712	29,897	66.8%	0.9%
Staff	69,569	-	104,716	-	66.4%	0.0%
Security	273,071	235,032	407,862	438,815	67.0%	53.6%
School admin	347,614	16,815	519,358	36,800	66.9%	45.7%
Other direct spend	123,726	36,946	560,643	281,056	22.1%	13.1%
Total Support	**1,111,114**	**289,053**	**2,037,291**	**786,569**	**48.0%**	**99.6%**
Total	**4,210,688**	**542,094**	**6,347,998**	**969,115**	**66.3%**	**55.9%**

The chart below shows the total spending across all funds at Vista Ridge High School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (80%). MLO spending was for teacher repositioning, and technology. MLO spend is higher as budget money is often kept at the high level until projects are endorsed by the MLO committee.

	Vista Ridge High School					
Student FTE - 1448.99	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	2,737,408	4,154,309	1,416,901	65.9%	1,889.18	2,867.04
Instructional SPED	203,562	305,343	101,781	66.7%	140.49	210.73
Instructional ELL	53,288	79,933	26,644	66.7%	36.78	55.16
Instructional ROTC	19,846	29,769	9,923	66.7%	13.70	20.54
Paraprofessional	88,229	127,643	39,415	69.1%	60.89	88.09
Paraprofessional SPED	130,633	196,126	65,494	66.6%	90.15	135.35
Office/Admin Support	473,555	707,801	234,246	66.9%	326.82	488.48
Other	273,071	407,862	134,792	67.0%	188.46	281.48
Total General Fund Personnel	**3,979,591**	**6,008,787**	**2,176,323**	**66.2%**	**2,746.46**	**4,146.88**
Other Fund Personnel						
MLO	22,544	-	(22,544)	0.0%	15.56	-
Nutrition Services	70,921	92,900	21,979	76.3%	48.95	64.11
Grants						
IDEA	49,790	111,684	61,894	44.6%	34.36	77.08
Total Other Fund Personnel	143,255	204,584	61,329	70.0%	98.87	141.19
Total Personnel	**4,122,846**	**6,213,371**	**2,237,652**	**66.4%**	**2,845.32**	**4,288.07**
Non-Personnel Expenditures						
General Fund Non-Personnel	435,072	727,076	292,004	59.8%	300.26	501.78
Capital Fund Non-Personnel	-	30,000	30,000	0.0%	-	20.70
MLO Fund Non-Personnel	165,272	163,341	(1,931)	101.2%	114.06	112.73
Nutition Services Fund Non-Personnel	83,175	111,393	28,218	74.7%	57.40	76.88
Grant Fund Non-Personnel	2,061	5,499	3,438	37.5%	1.42	3.80
Student Activity Fund Non-Personnel	353,055	611,549	258,494	57.7%	243.66	422.05
Total Non-Personnel	**1,038,635**	**1,648,858**	**610,223**	**63.0%**	**716.80**	**1,137.94**
Total School Related Expenditures	**5,161,482**	**7,862,229**	**2,847,875**	**65.6%**	**3,562.12**	**5,426.01**

i Connect Zone

i Connect Zone Total

The fourth zone in the District is the iConnect Zone. This zone does not cover and specific geographical area within the district. It instead focuses on non-traditional learning including blending learning, home school and charter schools. Costs associated with helping manage the charter schools are paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers. As a total Zone expenses are 62.7% of amended budget.

	iConnect Zone Total - General Fund					
Student FTE - 954.05	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	661,548	1,052,248	390,699	62.9%	693	1,102.93
SPED Instruction	134,943	218,360	83,417	61.8%	141.44	228.88
Vocational Instruction	171,102	286,017	114,915	59.8%	179.34	299.79
Extra Curricular	1,730	-	(1,730)	0.0%	1.81	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	1,263,086	1,954,663	691,577	64.6%	1,323.92	2,048.81
Total Instruction	**2,232,409**	**3,511,287**	**1,278,879**	**63.6%**	**2,339.93**	**3,680.40**
Support Services						
Students	264,847	421,187	156,340	62.9%	277.60	441.47
Staff	57,068	89,141	32,073	64.0%	59.82	93.43
Security	294,631	554,960	260,329	53.1%	308.82	581.69
School Admin	1,135,666	1,741,258	605,592	65.2%	1,190.36	1,825.12
Other Direct Spend	137,651	258,853	121,202	53.2%	144.28	271.32
Total Support	**1,889,863**	**3,065,399**	**1,175,536**	**61.7%**	**1,980.88**	**3,213.04**
Total	**4,122,271**	**6,576,686**	**2,454,415**	**62.7%**	**4,320.81**	**6,893.44**

i Connect Zone

For the i Connect Zone individual location, expenses are 63.2% of budget. Regular instruction is running higher but is offset by other categories. In total, the i Connect Zone is within a straight line spend and is expected to remain within their amended budget.

	iConnect Zone - General Fund					
Student FTE - 954.05	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	755	155	(600)	487.1%	1	0.16
SPED Instruction	-	-	-	0.0%	-	-
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	-	-	-	0.0%	-	-
Total Instruction	**755**	**155**	**(600)**	**487.1%**	**0.79**	**0.16**
Support Services						
Students	-	-	-	0.0%	-	-
Staff	-	-	-	0.0%	-	-
Security	-	8,594	8,594	0.0%	-	9.01
School Admin	582,033	865,799	283,765	67.2%	610.07	907.50
Other Direct Spend	2,038	50,215	48,177	4.1%	2.14	52.63
Total Support	**584,071**	**924,608**	**340,537**	**63.2%**	**612.20**	**969.14**
Total	**584,826**	**924,763**	**339,937**	**63.2%**	**612.99**	**969.30**

Springs Studio for Academic Excellence

For the period ending February 28, 2017 general fund expenditures were $1,560,977 and are 66.1% of the amended budget. Other direct spend is running higher due to the lease of iPads and Mac Books. In total Springs Studio for Academic Excellence is in line with the amended budget.

	Springs Studio for Academic Excellence - General Fund					
Student FTE - 655.77	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	6,102	26,981	20,879	22.6%	9.31	41.14
SPED Instruction	105,211	170,483	65,273	61.7%	160.44	259.97
Vocational Instruction	2,916	4,500	1,584	64.8%	4.45	6.86
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	976,319	1,410,763	434,443	69.2%	1,488.81	2,151.31
Total Instruction	**1,090,548**	**1,612,727**	**522,179**	**67.6%**	**1,663.00**	**2,459.29**
Support Services						
Students	112,986	183,266	70,281	61.7%	172.29	279.47
Staff	40,710	63,475	22,765	64.1%	62.08	96.79
Security	54,457	116,375	61,918	46.8%	83.04	177.46
School Admin	201,070	325,469	124,399	61.8%	306.62	496.32
Other Direct Spend	61,206	61,859	653	98.9%	93.33	94.33
Total Support	**470,429**	**750,445**	**280,015**	**62.7%**	**717.37**	**1,144.37**
Total	**1,560,977**	**2,363,171**	**802,194**	**66.1%**	**2,380.37**	**3,603.66**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Springs Studio for Academic Excellence - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	4,595	1,507	14,058	12,923	32.7%	11.7%
SPED Instruction	105,211	-	170,483	-	61.7%	0.0%
Vocational Instruction	-	2,916	-	(2,916)	0.0%	-100.0%
Extra Curricular	-	-	-	-	0.0%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	617,670	358,650	955,082	455,681	16.3%	110.8%
Total Instruction	**727,475**	**363,073**	**1,139,623**	**465,688**	**16.3%**	**103.1%**
Support Services						
Students	112,986	-	179,266	4,000	63.0%	0.0%
Staff	36,582	4,129	58,125	5,350	62.9%	77.2%
Security	28,808	25,649	43,084	73,291	66.9%	35.0%
School admin	184,055	17,014	294,553	30,916	62.5%	55.0%
Other direct spend	-	61,163	-	69,275	0.0%	88.3%
Total Support	**362,431**	**107,955**	**575,028**	**182,832**	**20.4%**	**106.4%**
Total	**1,089,906**	**471,028**	**1,714,651**	**648,520**	**63.6%**	**72.6%**

The chart below shows the total spending across all funds at Springs Studio for Academic Excellence including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up 65% of the actual expenses. General fund non-personnel expenses are higher than budget due to software purchases. Capital expenditures are for the building lease. Grant expenditures look higher than budget at the school level but revenue has or will be received for these expenses.

	Springs Studio for Academic Excellence					
Student FTE - 655.77	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	702,022	1,085,635	383,614	64.7%	1,070.53	1,655.51
Instructional SPED	93,890	153,443	59,553	61.2%	143.18	233.99
Instructional READ ACT	354	9,329	8,975	3.8%	0.54	14.23
Paraprofessional	50,965	74,205	23,240	68.7%	77.72	113.16
Paraprofessional SPED	11,321	17,040	5,720	66.4%	17.26	25.99
Office/Admin Support	202,547	331,914	129,368	61.0%	308.87	506.14
Other	28,808	43,084	14,276	66.9%	43.93	65.70
Total General Fund Personnel	**1,089,906**	**1,714,651**	**717,119**	**63.6%**	**1,662.03**	**2,614.71**
Other Fund Personnel						
MLO	10,869	-	(10,869)	0.0%	16.57	-
Grants						
Total Other Fund Personnel	10,869	-	(10,869)	0.0%	16.57	-
Total Personnel	**1,100,775**	**1,714,651**	**706,250**	**64.2%**	**1,678.60**	**2,614.71**
Non-Personnel Expenditures						
General Fund Non-Personnel	471,028	648,520	177,492	72.6%	718.28	988.94
Capital Fund Non-Personnel	91,994	137,992	45,997	66.7%	140.28	210.43
MLO Fund Non-Personnel	9,844	16,567	6,722	59.4%	15.01	25.26
Nutition Services Fund Non-Personnel	44	-	(44)	0.0%	0.07	-
Grant Fund Non-Personnel	7,576	9,760	2,184	77.6%	11.55	14.88
Student Activity Fund Non-Personnel	8,009	11,576	3,567	69.2%	12.21	17.65
Total Non-Personnel	**588,496**	**824,415**	**235,918**	**71.4%**	**897.41**	**1,257.17**
Total School Related Expenditures	**1,689,272**	**2,539,066**	**942,168**	**66.5%**	**2,576.01**	**3,871.88**

Falcon Home School Program

For the period ending February 28, 2017 general fund expenditures were $340,275 and are 59.1% of amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Falcon Home School - General Fund					
Student FTE - 131.28	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	114	730	616	15.6%	0.87	5.56
SPED Instruction	-	-	-	0.0%	-	-
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	251,737	416,556	164,819	60.4%	1,917.56	3,173.04
Total Instruction	**251,851**	**417,286**	**165,435**	**60.4%**	**1,918.42**	**3,178.60**
Support Services						
Students	4,396	6,034	1,638	72.9%	33.49	45.96
Staff	1,487	2,000	513	74.3%	11.32	15.23
Security	25,273	62,500	37,227	40.4%	192.51	476.08
School Admin	50,895	75,933	25,038	67.0%	387.68	578.41
Other Direct Spend	6,374	11,941	5,568	53.4%	48.55	90.96
Total Support	**88,424**	**158,409**	**69,985**	**55.8%**	**673.55**	**1,206.65**
Total	**340,275**	**575,695**	**235,420**	**59.1%**	**2,591.98**	**4,385.24**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Falcon Home School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	-	114	-	730	0.0%	15.6%
SPED Instruction	-	-	-	-	0.0%	0.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	-	-	-	-	0.0%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	241,791	9,946	387,734	28,822	0.0%	94.3%
Total Instruction	**241,791**	**10,060**	**387,734**	**29,552**	**15.6%**	**94.3%**
Support Services						
Students	4,396	-	6,034	-	72.9%	0.0%
Staff	-	1,487	-	2,000	0.0%	74.3%
Security	10,970	14,303	20,184	42,315	54.3%	33.8%
School admin	47,036	3,859	71,261	4,673	66.0%	82.6%
Other direct spend	-	6,374	-	11,941	0.0%	53.4%
Total Support	**62,402**	**26,023**	**97,479**	**60,930**	**42.5%**	**160.6%**
Total	**304,192**	**36,083**	**485,213**	**90,482**	**62.7%**	**39.9%**

The chart below shows the total spending across all funds at Falcon Home School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures make up the majority of the costs (87%). MLO spending was for technology purchases. Grant expenditures look higher than budget at the school level but revenue has or will be received for these expenses.

	Home School					
Student FTE - 131.28	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	197,819	322,893	125,074	61.3%	1,506.85	2,459.58
Paraprofessional	48,367	70,875	22,508	68.2%	368.43	539.88
Office/Admin Support	47,036	71,261	24,225	66.0%	358.29	542.81
Other	10,970	20,184	9,215	54.3%	83.56	153.75
Total General Fund Personnel	**304,192**	**485,213**	**203,278**	**62.7%**	**2,317.12**	**3,696.02**
Other Fund Personnel						
Total Other Fund Personnel	-	-	-	0.0%	-	-
Total Personnel	**304,192**	**485,213**	**203,278**	**62.7%**	**2,317.12**	**3,696.02**
Non-Personnel Expenditures						
General Fund Non-Personnel	36,083	90,482	54,399	39.9%	274.85	689.23
MLO Fund Non-Personnel	6,912	5,305	(1,607)	130.3%	52.65	40.41
Nutition Services Fund Non-Personnel	139	-	(139)	0.0%	1.06	-
Grant Fund Non-Personnel	330	340	10	97.0%	2.51	2.59
Student Activity Fund Non-Personnel	2,359	3,682	1,323	64.1%	17.97	28.05
Total Non-Personnel	**45,823**	**99,809**	**53,986**	**45.9%**	**349.05**	**760.27**
Total School Related Expenditures	**350,015**	**585,022**	**257,264**	**59.8%**	**2,666.17**	**4,456.29**

Summer School

For the period ending February 28, 2017 general fund expenditures were $72 and are .3% of amended budget. The student full time equivalent (FTE) is based on the total student population as it is available to all students in need.

	Summer School - General Fund					
Student FTE - 12871.92	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	-	-	-	0.0%	-	-
SPED Instruction	-	-	-	0.0%	-	-
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	-	20,309	20,309	0.0%	-	7.07
Total Instruction	**-**	**20,309**	**20,309**	**0.0%**	**-**	**7.07**
Support Services						
Students	-	-	-	0.0%	-	-
Staff	-	-	-	0.0%	-	-
Security	-	-	-	0.0%	-	-
School Admin	-	2,779	2,779	0.0%	-	0.97
Other Direct Spend	72	160	88	45.3%	0.03	0.06
Total Support	**72**	**2,939**	**2,866**	**2.5%**	**0.03**	**1.02**
Total	**72**	**23,248**	**23,175**	**0.3%**	**0.03**	**8.09**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Summer School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	-	-	-	-	0.0%	0.0%
SPED Instruction	-	-	-	-	0.0%	0.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	-	-	-	-	0.0%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	-	-	17,309	3,000	0.0%	100.0%
Total Instruction	**-**	**-**	**17,309**	**3,000**	**0.0%**	**100.0%**
Support Services						
Students	-	-	-	-	0.0%	0.0%
Staff	-	-	-	-	0.0%	0.0%
Security	-	-	-	-	0.0%	0.0%
School admin	-	-	2,779	-	0.0%	0.0%
Other direct spend	-	72	-	160	0.0%	45.3%
Total Support	**-**	**72**	**2,779**	**160**	**0.0%**	**100.0%**
Total	**-**	**72**	**20,088**	**3,160**	**0.0%**	**2.3%**

The chart below shows the total spending across all funds at Summer School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level.

	Summer School					
Student FTE - 12871.92	**Actual**	**Budget**	**Variance**	**% of Budget**	**Actual Per Pupil**	**Budget Per Pupil**
Instructional	-	17,309	17,309	0.0%	-	6.03
Office/Admin Support	-	2,779	2,779	0.0%	-	0.97
Total General Fund Personnel	**-**	**20,088**	**20,088**	**0.0%**	**-**	**6.99**
Other Fund Personnel						
Total Other Fund Personnel	-	-	-	0.0%	-	-
Total Personnel	**-**	**20,088**	**20,088**	**0.0%**	**-**	**6.99**
Non-Personnel Expenditures						
General Fund Non-Personnel	72	3,160	3,088	2.3%	0.03	1.10
Total Non-Personnel	**72**	**3,160**	**3,088**	**2.3%**	**0.03**	**1.10**
Total School Related Expenditures	**72**	**23,248**	**23,175**	**0.3%**	**0.03**	**8.09**

Patriot High School

For the period ending February 28, 2017 general fund expenditures were $1,035,824 and are 60.4% of amended budget. All expenditure categories are in line with a straight line spend and are expected to be within the amended budget.

	Patriot High School - General Fund					
Student FTE - 167	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	460,408	714,957	254,548	64.4%	2,756.94	4,281.18
SPED Instruction	29,732	47,876	18,144	62.1%	178.04	286.68
Vocational Instruction	131,774	191,932	60,158	68.7%	789.07	1,149.29
Extra Curricular	1,730	-	(1,730)	0.0%	10.36	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	3,020	43,550	40,530	6.9%	18.08	260.78
Total Instruction	**626,664**	**998,315**	**371,651**	**62.8%**	**3,752.48**	**5,977.93**
Support Services						
Students	71,628	114,921	43,294	62.3%	428.91	688.15
Staff	14,871	23,666	8,795	62.8%	89.05	141.71
Security	120,225	223,279	103,055	53.8%	719.91	1,337.00
School Admin	152,895	237,563	84,668	64.4%	915.54	1,422.53
Other Direct Spend	49,542	117,529	67,988	42.2%	296.66	703.77
Total Support	**409,160**	**716,959**	**307,799**	**57.1%**	**2,450.06**	**4,293.17**
Total	**1,035,824**	**1,715,274**	**679,450**	**60.4%**	**6,202.54**	**10,271.10**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Patriot High School - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	450,580	9,829	681,152	33,805	66.1%	29.1%
SPED Instruction	29,643	89	47,576	300	62.3%	29.7%
Vocational Instruction	73,839	57,935	(81,571)	(12,005)	-90.5%	-482.6%
Extra Curricular	1,730	-	-	-	0.0%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	-	3,020	-	-	0.0%	0.0%
Total Instruction	**555,791**	**70,873**	**647,157**	**22,100**	**20.8%**	**131.1%**
Support Services						
Students	71,030	598	114,171	750	62.2%	79.7%
Staff	13,728	1,143	1,148	1,785	1195.3%	64.1%
Security	78,154	42,071	119,037	104,243	65.7%	40.4%
School admin	143,850	9,044	216,128	21,435	66.6%	42.2%
Other direct spend	18,439	31,103	215,526	82,224	8.6%	37.8%
Total Support	**325,201**	**83,959**	**666,010**	**210,436**	**45.5%**	**114.8%**
Total	**880,992**	**154,832**	**1,313,167**	**232,536**	**67.1%**	**66.6%**

The chart below shows the total spending across all funds at Patriot High School including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures are 52% of total expenditures. The lower than usual amount is due to the large capital expenditures related to renovating the school to accommodate the high school programs. MLO expenditures were for teacher repositioning and technology. MLO spend is higher as budget money is often kept at the high level until projects are endorsed by the MLO committee. Capital expenditures were for building upgrades to start the high school. Grant expenditures look higher than budget at the school level but revenue has or will be received for these expenses. Nutrition Services are running a little high but as a total fund it is within expectations.

	Patriot High School					
Student FTE - 167	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Instructional	486,043	691,791	205,748	70.3%	2,910.44	4,142.46
Instructional SPED	19,819	29,728	9,909	66.7%	118.67	178.01
Instructional CTE	83,301	122,072	38,771	68.2%	498.81	730.97
Paraprofessional	11,245	19,546	8,301	57.5%	67.33	117.04
Paraprofessional SPED	9,824	17,848	8,024	55.0%	58.83	106.88
Office/Admin Support	161,137	243,475	82,338	66.2%	964.89	1,457.94
Other	78,154	119,037	40,883	65.7%	467.99	712.79
Total General Fund Personnel	**849,523**	**1,243,497**	**450,714**	**68.3%**	**5,086.96**	**7,446.09**
Other Fund Personnel						
MLO	8,762	-	(8,762)	0.0%	52.47	-
Nutrition Services	9,524	10,363	840	91.9%	57.03	62.06
Grants						
KP Grant	896	1,816	919	49.4%	5.37	10.87
IDEA	38,916	77,842	38,926	50.0%	233.03	466.12
Total Other Fund Personnel	58,099	90,021	31,923	64.5%	347.90	539.05
Total Personnel	**907,621**	**1,333,519**	**482,636**	**68.1%**	**5,434.86**	**7,985.14**
Non-Personnel Expenditures						
General Fund Non-Personnel	115,791	233,060	117,268	49.7%	693.36	1,395.57
Capital Fund Non-Personnel	644,322	688,492	44,170	93.6%	3,858.22	4,122.71
MLO Fund Non-Personnel	38,360	30,050	(8,310)	127.7%	229.70	179.94
Nutition Services Fund Non-Personnel	7,091	7,641	550	92.8%	42.46	45.75
Grant Fund Non-Personnel	8,564	11,988	3,424	71.4%	51.28	71.78
Student Activity Fund Non-Personnel	9,012	10,493	1,481	85.9%	53.97	62.84
Total Non-Personnel	**823,140**	**981,724**	**158,584**	**83.8%**	**4,928.98**	**5,878.59**
Total School Related Expenditures	**1,730,761**	**2,315,242**	**641,220**	**74.8%**	**10,363.84**	**13,863.73**

Expelled Student Program

For the period ending February 28, 2017 general fund expenditures were $65,698 and are 56.5% of amended budget. Expenditures run lower at the beginning of the school year as the students enrolled in program increase throughout the year. The student full time equivalent (FTE) is based on the total student population as it is available to all students in need.

	Expelled Student Program - General Fund					
Student FTE - 12871.92	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	64,759	111,864	47,105	57.9%	22.55	38.95
SPED Instruction	-	-	-	0.0%	-	-
Vocational Instruction	-	2,875	2,875	0.0%	-	1.00
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	-	-	-	0.0%	-	-
Total Instruction	**64,759**	**114,739**	**49,980**	**56.4%**	**22.55**	**39.95**
Support Services						
Students	-	-	-	0.0%	-	-
Staff	-	-	-	0.0%	-	-
Security	-	-	-	0.0%	-	-
School Admin	631	1,075	444	58.7%	0.22	0.37
Other Direct Spend	307	500	193	61.4%	0.11	0.17
Total Support	**938**	**1,575**	**637**	**59.6%**	**0.33**	**0.55**
Total	**65,698**	**116,314**	**50,616**	**56.5%**	**22.88**	**40.50**

The chart below takes the data from the above chart and divides it into personnel cost (salary and benefits) from Implementation (other spending) for each category. By adding the Personnel cost and the Implementation amounts together will equal the amounts shown above.

	Expelled Student Program - General Fund					
	Actual		Amended Budget		% of Amended Budget	
	Personnel cost	Implementation	Personnel cost	Implementation	Personnel cost	Implementation
Regular Instruction	62,722	2,037	91,314	20,550	68.7%	9.9%
SPED Instruction	-	-	-	-	0.0%	0.0%
Vocational Instruction	-	-	-	-	0.0%	0.0%
Extra Curricular	-	-	-	-	0.0%	0.0%
Preschool or Post Secondary	-	-	-	-	0.0%	0.0%
Other Instruction	-	-	-	-	0.0%	0.0%
Total Instruction	**62,722**	**2,037**	**91,314**	**20,550**	**0.0%**	**127.2%**
Support Services						
Students	-	-	-	-	0.0%	0.0%
Staff	-	-	-	-	0.0%	0.0%
Security	-	-	-	-	0.0%	0.0%
School admin	-	631	-	1,075	0.0%	58.7%
Other direct spend	-	307	-	3,375	0.0%	9.1%
Total Support	**-**	**938**	**-**	**4,450**	**0.0%**	**0.0%**
Total	**62,722**	**2,976**	**91,314**	**25,000**	**68.7%**	**11.9%**

The chart below shows the total spending across all funds for the Expelled Student Program including: capital, grants, nutrition services, and student activity programs. This gives the best picture of total expenditures at the school level. Personnel expenditures 95% of total expenditures.

	Expelled Student Program					
Student FTE - 12871.92	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Office/Admin Support	62,722	91,314	28,592	68.7%	21.84	31.80
Total General Fund Personnel	**62,722**	**91,314**	**57,184**	**68.7%**	**21.84**	**31.80**
Other Fund Personnel						
Total Other Fund Personnel	-	-	-	0.0%	-	-
Total Personnel	**62,722**	**91,314**	**57,184**	**68.7%**	**21.84**	**31.80**
Non-Personnel Expenditures						
General Fund Non-Personnel	2,976	25,000	22,024	11.9%	1.04	8.70
Total Non-Personnel	**2,976**	**25,000**	**22,024**	**11.9%**	**1.04**	**8.70**
Total School Related Expenditures	**65,698**	**116,314**	**79,208**	**56.5%**	**22.88**	**40.50**

Other Locations

Internal Vendor Group

Education Support Services include: Board of Education, Education office, Security, and other departments who support the schools in education of students. Regular Instruction is trending higher due to Gifted and Talented (G/T) purchases at the beginning of the year. Expenditures are still expected to stay in line with Budget.

	Education Support Services - General Fund					
Student FTE - 12871.92	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	105,986	153,198	47,212	69.2%	8.23	53.34
SPED Instruction	1,738,698	2,842,169	1,103,470	61.2%	135.08	989.64
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	-	89,949	89,949	0.0%	-	31.32
Total Instruction	**1,844,684**	**3,085,316**	**1,240,632**	**59.8%**	**143.31**	**1,074.30**
Support Services						
Students	1,642,909	2,338,311	695,402	70.3%	127.64	814.20
Staff	1,680,304	2,484,807	804,503	67.6%	130.54	865.21
Security	-	-	-	0.0%	-	-
School Admin	8,255	17,995	9,740	45.9%	0.64	6.27
Other Direct Spend	178,524	211,528	33,004	84.4%	13.87	73.65
Total Support	**3,509,992**	**5,052,642**	**1,542,649**	**69.5%**	**272.69**	**1,759.33**
Total	**5,354,677**	**8,137,958**	**2,783,281**	**65.8%**	**416.00**	**2,833.63**

Internal Service Group

Central Support Services include: Human Resources, the Business office, Facilities, Transpiration, Nutrition Services, and other departments whose primary purpose is not student education. Total expenditures are running higher than a straight line spend but are still expected to come in line with the amended budget.

	Central Support Services - General Fund					
Student FTE - 12871.92	**Actual**	**Amended Budget**	**Variance**	**% of Amended Budget**	**Actual Per Pupil**	**Amended Budget Per Pupil**
Regular Instruction	3,820	2,000	(1,820)	191.0%	0	0.70
SPED Instruction	-	-	-	0.0%	-	-
Vocational Instruction	-	-	-	0.0%	-	-
Extra Curricular	-	-	-	0.0%	-	-
Preschool or Post Secondary	-	-	-	0.0%	-	-
Other Instruction	-	-	-	0.0%	-	-
Total Instruction	**3,820**	**2,000**	**(1,820)**	**191.0%**	**0.30**	**0.70**
Support Services						
Students	339,899	441,211	101,312	77.0%	26.41	153.63
Staff	271,505	433,352	161,847	62.7%	21.09	150.89
Security	1,830,144	2,474,925	644,781	73.9%	142.18	861.77
School Admin	1,027,266	1,519,714	492,447	67.6%	79.81	529.16
Other Direct Spend	5,502,495	6,476,643	974,148	85.0%	427.48	2,255.16
Total Support	**8,971,309**	**11,345,844**	**2,374,535**	**79.1%**	**696.97**	**3,950.61**
Total	**8,975,129**	**11,347,844**	**2,372,715**	**79.1%**	**697.26**	**3,951.31**

Appendix

A.1 Student Activity Programs

Below is a listing of student activity programs that are funded with student fees and fundraising. Please beware that some programs spend ahead of revenue being received in order to keep the program running. For example, sports that require an entrance fee (wresting, track) to participate and signup for these events happens long before the season starts and fees are collected. The Board also reimburses programs for students on free and reduced lunch. This enables program to provide a full program regardless of who participates. The reimbursement happens about 3 times a year and schools will wait until the reimbursement to supplement any overspent programs from the Principal's Discretionary account. Money from the Principal's Discretionary account comes from building rental fees.

	Falcon Elementary			Meridian Ranch Elementary			Woodmen Hills Elementary		
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	50	-	50	694	-	694	449	-	449
2nd Grade - 0012	115	115	-	1,308	496	812	1,725	1,348	377
3rd Grade - 0013	173	-	173	2,090	1,212	879	1,801	1,338	463
4th Grade - 0014	54	-	54	2,223	260	1,963	9,629	5,843	3,786
5th Grade - 0015	86	-	86	15,267	8,473	6,794	1,063	808	255
Kidgergarten - 0019	7	7	-	1,350	444	906	445	264	181
Library - 0080	2,896	1,876	1,020	10,901	4,674	6,228	13,912	8,493	5,419
Art - 0210	12	12	-	2,235	1,792	443	2,901	1,490	1,411
Art Club - 0212	-	-	-	-	-	-	-	-	-
PE - 0800	46	-	46	258	-	258	27	-	27
Cupstacking - 0803	-	-	-	-	-	-	-	-	-
Dance - 0833	-	-	-	-	-	-	-	-	-
Media Broadcasting - 1088	-	-	-	-	-	-	-	-	-
Music - 1210	7	6	1	610	178	432	1,618	823	795
Choir - 1241	-	-	-	4,622	2,379	2,243	3,802	2,265	1,538
Band - 1251	-	-	-	3,226	1,196	2,030	2,671	707	1,964
Science - 1310	-	-	-	-	-	-	-	-	-
Technology - 1610	10	-	10	577	-	577	1,333	-	1,333
Tech Repair/Ins - 1640	-	-	-	2,970	98	2,872	-	-	-
SOCO - 1700	-	-	-	950	117	833	939	167	772
Basketball - 1845	-	-	-	-	-	-	-	-	-
Principal Discretionary - 1900	12,358	6,993	5,366	87,632	35,563	52,069	50,525	23,271	27,254
Yearbook - 1903	503	389	114	6,155	2,439	3,716	1,609	(239)	1,848
Makerspace Club - 1941	-	-	-	-	-	-	-	-	-
Student Council - 1953	10,217	6,112	4,105	200	-	200	466	-	466
Garden Club - 1957	-	-	-	-	-	-	-	-	-
Husky Café - 1960	-	-	-	-	-	-	-	-	-
FUTP 60 - 1961	-	-	-	-	-	-	-	-	-
Smencil - 1962	-	-	-	-	-	-	-	-	-
Boosterthon - 1969	-	-	-	-	-	-	-	-	-
Fun Run - 1978	-	-	-	-	-	-	-	-	-
WATCH D.O.G.S - 1981	36	36	-	-	-	-	-	-	-
Grant 1 - 2001	-	-	-	0	-	0	59	-	59
Grant 2 - 2002	-	-	-	-	-	-	3,742	-	3,742
Grant 3 - 2003	405	-	405	-	-	-	1,857	203	1,654
Grant 4 - 2004	-	-	-	-	-	-	-	-	-
Grant 5 - 2005	-	-	-	-	-	-	-	-	-
Grant 6 - 2006	3	-	3	-	-	-	92	35	58
Healthy Schools - 2009	-	-	-	-	-	-	-	-	-
Counseling - 2122	-	-	-	161	-	161	-	-	-
Social Committee - 2200	1,443	662	781	21	-	21	123	44	80

Program	Evans Elementary			Remington Elementary			Springs Ranch Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	4,239	4,844	(605)	1,575	1,036	539	1,916	1,333	583
2nd Grade - 0012	3,451	4,702	(1,250)	1,331	686	644	3,587	2,671	915
3rd Grade - 0013	2,140	3,110	(970)	2,388	1,353	1,035	2,646	2,833	(187)
4th Grade - 0014	6,745	6,653	93	1,852	997	856	3,943	3,048	895
5th Grade - 0015	16,268	9,808	6,460	4,076	2,780	1,297	4,800	2,951	1,849
Kidgergarten - 0019	4,483	5,201	(719)	823	82	742	2,751	2,596	155
Library - 0080	10,569	5,847	4,722	8,584	2,377	6,208	9,480	4,507	4,973
Art - 0210	284	-	284	5,536	4,375	1,161	2,551	575	1,976
Art Club - 0212	-	-	-	3,989	2,361	1,628	-	-	-
PE - 0800	2,903	1,042	1,861	202	-	202	811	-	811
Cupstacking - 0803	-	-	-	-	-	-	620	-	620
Dance - 0833	-	-	-	224	-	224	-	-	-
Media Broadcasting - 1088	-	-	-	-	-	-	-	-	-
Music - 1210	600	83	517	478	192	286	(432)	(1,089)	657
Choir - 1241	-	-	-	-	-	-	2,856	1,617	1,239
Band - 1251	-	-	-	-	-	-	-	-	-
Science - 1310	-	-	-	-	-	-	26	-	26
Technology - 1610	-	-	-	-	-	-	1,714	342	1,372
Tech Repair/Ins - 1640	-	-	-	-	-	-	-	-	-
SOCO - 1700	-	-	-	39	-	39	-	-	-
Basketball - 1845	-	-	-	2,460	796	1,664	3,645	587	3,058
Principal Discretionary - 1900	11,201	6,865	4,336	23,416	20,255	3,161	22,943	14,216	8,727
Yearbook - 1903	1,539	-	1,539	206	-	206	1,437	1,064	373
Makerspace Club - 1941	-	-	-	-	-	-	-	-	-
Student Council - 1953	1,429	-	1,429	0	-	0	-	-	-
Garden Club - 1957	-	-	-	-	-	-	-	-	-
Husky Café - 1960	-	-	-	-	-	-	-	-	-
FUTP 60 - 1961	-	-	-	-	-	-	-	-	-
Smencil - 1962	-	-	-	-	-	-	-	-	-
Boosterthon - 1969	31,323	7,045	24,277	8,978	8,953	25	-	-	-
Fun Run - 1978	26,069	3,995	22,074	-	-	-	-	-	-
WATCH D.O.G.S - 1981	-	-	-	-	-	-	-	-	-
Grant 1 - 2001	5,056	1,630	3,426	297	2	295	2,644	-	2,644
Grant 2 - 2002	111	-	111	0	-	0	-	-	-
Grant 3 - 2003	423	-	423	-	-	-	-	-	-
Grant 4 - 2004	3,040	136	2,904	-	-	-	-	-	-
Grant 5 - 2005	44	-	44	-	-	-	-	-	-
Grant 6 - 2006	-	-	-	-	-	-	-	-	-
Healthy Schools - 2009	-	-	-	2,548	300	2,248	-	-	-
Counseling - 2122	183	141	42	-	-	-	-	-	-
Social Committee - 2200	995	624	371	459	305	154	-	-	-

Program	Ridgeview Elementary			Stetson Elementary			Odyssey Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	3,138	2,041	1,097	2,910	2,020	890	1,120	495	625
2nd Grade - 0012	3,089	2,254	835	1,398	919	479	1,374	698	675
3rd Grade - 0013	3,513	2,307	1,206	2,071	528	1,543	1,550	639	911
4th Grade - 0014	3,710	3,179	531	4,417	2,896	1,521	1,244	420	824
5th Grade - 0015	3,084	1,054	2,030	1,649	1,224	425	2,276	676	1,600
Kidgergarten - 0019	2,569	2,422	147	2,192	833	1,358	2,466	1,069	1,397
Library - 0080	14,677	4,545	10,133	3,093	1,178	1,916	4,375	2,440	1,934
Art - 0210	2,392	1,486	906	24	-	24	4,621	2,242	2,379
Art Club - 0212	-	-	-	-	-	-	-	-	-
PE - 0800	501	40	461	2,408	1,985	423	245	50	195
Cupstacking - 0803	-	-	-	-	-	-	-	-	-
Dance - 0833	-	-	-	-	-	-	-	-	-
Media Broadcasting - 1088	-	-	-	-	-	-	1,321	88	1,233
Music - 1210	186	98	88	49	97	(48)	51	-	51
Choir - 1241	5,452	865	4,587	459	-	459	4,501	3,051	1,450
Band - 1251	-	-	-	-	-	-	-	-	-
Science - 1310	-	-	-	-	-	-	10	-	10
Technology - 1610	2,982	467	2,514	-	-	-	-	-	-
Tech Repair/Ins - 1640	-	-	-	-	-	-	-	-	-
SOCO - 1700	-	-	-	28	-	28	-	-	-
Basketball - 1845	-	-	-	-	-	-	-	-	-
Principal Discretionary - 1900	63,268	32,606	30,662	50,623	20,620	30,002	22,352	20,667	1,685
Yearbook - 1903	-	-	-	-	-	-	1,931	765	1,166
Makerspace Club - 1941	360	73	287	-	-	-	-	-	-
Student Council - 1953	670	-	670	229	-	229	1,310	764	546
Garden Club - 1957	-	-	-	1,459	45	1,414	-	-	-
Husky Café - 1960	70	-	70	-	-	-	-	-	-
FUTP 60 - 1961	3,845	1,269	2,576	-	-	-	-	-	-
Smencil - 1962	1,851	182	1,669	-	-	-	-	-	-
Boosterthon - 1969	31,280	28,742	2,538	-	-	-	-	-	-
Fun Run - 1978	-	-	-	-	-	-	-	-	-
WATCH D.O.G.S - 1981	-	-	-	-	-	-	-	-	-
Grant 1 - 2001	-	-	-	-	-	-	1	-	1
Grant 2 - 2002	-	-	-	29	-	29	-	-	-
Grant 3 - 2003	-	-	-	130	-	130	88	-	88
Grant 4 - 2004	-	-	-	-	-	-	2,737	2,082	655
Grant 5 - 2005	-	-	-	-	-	-	-	-	-
Grant 6 - 2006	-	-	-	-	-	-	-	-	-
Healthy Schools - 2009	-	-	-	668	-	668	-	-	-
Counseling - 2122	-	-	-	-	-	-	2,109	302	1,808
Social Committee - 2200	-	-	-	-	-	-	319	-	319

	Falcon Middle			Horizon Middle			Skyview Middle		
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Mini Course - 0020	23,856	25,714	(1,858)	-	-	-	-	-	-
Innovation Institute - 0025	-	-	-	979	1,398	(419)	-	-	-
6th Grade - 0026	2,320	3,919	(1,600)	15,001	11,322	3,679	9,573	3,497	6,076
7th Grade - 0027	4,044	1,597	2,447	13,817	10,375	3,442	10,742	5,750	4,993
8th Grade - 0028	670	547	123	11,996	8,709	3,288	14,119	6,115	8,004
G/T - 0070	-	-	-	-	-	-	742	-	742
Library - 0080	3,154	2,173	981	814	(326)	1,140	3,965	2,068	1,897
ELL - 0091	-	-	-	-	-	-	307	234	72
Textbook Fee - 0099	1,267	584	683	139	130	9	-	-	-
Art - 0210	7,704	4,932	2,771	90	-	90	2,340	983	1,357
Reading - 0500	-	-	-	-	-	-	837	172	665
Communications - 0553	-	-	-	-	-	-	703	39	664
Broadcasting - 0554	-	-	-	-	-	-	304	157	148
Drama - 0560	1,192	1,330	(138)	387	649	(261)	2,879	2,446	434
Foreign Language - 0600	-	-	-	-	-	-	411	408	3
PE - 0800	1,852	-	1,852	8,151	819	7,332	5,401	1,100	4,301
Intramural PE - 0801	-	-	-	-	-	-	325	-	325
Health & Wellness - 0819	-	-	-	-	-	-	400	60	340
Family/Consumer Science - 09	2,371	195	2,176	-	-	-	6,166	969	5,197
Engineering/Robitics - 1032	-	-	-	-	-	-	201	94	108
Woodshop - 1060	-	-	-	5	-	5	-	-	-
Math - 1100	-	-	-	-	-	-	1,312	470	842
Choir - 1241	516	14	502	382	255	127	4,633	1,966	2,667
Show Choir - 1242	1,240	1,365	(125)	-	-	-	-	-	-
Solo/Ensemble - 1243	2	-	2	-	-	-	-	-	-
Band - 1251	2,468	717	1,751	6,758	5,212	1,546	1,985	1,068	917
Orchestra - 1255	-	-	-	2,424	1,545	879	-	-	-
Musical - 1270	713	789	(76)	-	-	-	-	-	-
Science - 1310	1,031	-	1,031	-	-	-	-	-	-
Technology - 1610	2,001	2,116	(115)	255	-	255	1,609	126	1,483
SPED -1700	-	-	-	-	-	-	4,182	460	3,722
General Athletic - 1805	1,963	544	1,419	7,104	6,601	503	16,125	10,692	5,433
Girls Basketball - 1815	3,684	2,942	742	1,225	1,163	62	5,375	4,137	1,238
Spirit Club - 1817	-	-	-	-	-	-	235	135	100
Softball - 1827	-	-	-	-	508	(508)	1,237	1,512	(275)
Volleyball - 1832	5,587	4,908	679	1,590	1,541	49	5,422	3,942	1,480
Boys Basketball - 1845	3,346	3,423	(77)	1,125	2,868	(1,743)	5,337	3,859	1,478
Football - 1850	15,803	12,592	3,210	3,870	2,632	1,238	4,985	3,568	1,417
Wrestling - 1863	2,572	200	2,372	775	1,292	(517)	3,481	702	2,779
Cross Country - 1878	4,725	3,880	845	1,710	1,605	105	3,470	2,061	1,409
Track - 1890	565	-	565	-	-	-	1,770	50	1,720
Principal Discretionary - 1900	12,819	7,354	5,465	39,913	19,352	20,561	12,636	11,475	1,161
Parking/Security - 1902	-	-	-	-	-	-	441	29	413
Yearbook - 1903	12,319	1,616	10,703	2,171	420	1,751	2,455	-	2,455
Link - 1906	4,165	1,573	2,593	-	-	-	-	-	-
Student Council - 1953	1,295	713	581	-	-	-	11,944	8,714	3,230
NJHS - 1954	636	-	636	11	385	(374)	3,253	466	2,788
FCCLA - 1961	-	-	-	-	-	-	395	-	395
Art Honor Society - 1965	336	-	336	-	-	-	-	-	-
Lego Club - 1966	758	658	101	-	-	-	-	-	-
Before/After -1980	-	-	-	546	644	(98)	255	156	99
Grant 1 - 2001	20,253	10,005	10,249	711	-	711	-	-	-
Grant 2 - 2002	1,380	65	1,315	157	59	97	-	-	-
Grant 3 - 2003	0	-	0	-	-	-	0	-	0
Counseling - 2122	-	-	-	-	47	(47)	932	931	1
PBIS -2123	1,640	549	1,091	-	-	-	-	-	-
Social Committee - 2200	507	415	92	93	-	93	858	722	136

	Falcon High			Sand Creek High			Vista Ridge High		
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
PSAT -0030	-	-	-	1,543	291	1,252	-	-	-
Class fees - 0031	584	-	584	318	-	318	-	-	-
Library - 0080	3,098	857	2,240	1,067	225	842	289	-	289
Freshman Academy - 0097	-	-	-	194	78	116	-	-	-
AP Exams - 0098	13,559	342	13,217	8,690	-	8,690	8,030	(145)	8,175
Textbook Fee - 0099	5,526	-	5,526	5,520	362	5,159	603	468	136
AP Art - 0200	-	-	-	15	-	15	10	-	10
Art - 0210	6,603	2,057	4,546	5,641	3,891	1,750	4,366	1,723	2,643
Graphic Desgn - 0220	1,681	348	1,333	1,365	508	857	-	-	-
Art Expo - 0221	-	-	-	574	552	21	-	-	-
49 Design Fee - 0222	44	-	44	2,721	553	2,167	-	-	-
3D Art - 0225	12,641	1,982	10,659	8,280	5,634	2,646	5,363	2,536	2,827
3D Art - 0226	12,620	4,507	8,113	7,496	5,168	2,328	8	-	8
Art II - 0230	-	-	-	700	278	422	875	437	438
Ceramics - 0232	238	155	83	3,501	2,322	1,179	5,840	3,623	2,218
Ceramics II - 0233	-	-	-	660	321	339	-	-	-
Beginning Drawing - 0240	416	368	49	-	-	-	458	444	13
Diploma Project - 0249	-	-	-	898	305	594	-	-	-
Painting - 0250	25	-	25	754	332	421	-	-	-
Digital Photo - 0260	3,530	-	3,530	2,896	1,588	1,308	6,260	1,426	4,834
AP Art - 0290	810	218	592	75	(20)	95	212	71	141
English - 0500	1,099	-	1,099	1,249	-	1,249	68	58	10
AP English - 0519	-	-	-	-	-	-	1,239	152	1,087
AP Lit. - 0531	-	-	-	-	-	-	366	23	343
English Lit - 0532	8	-	8	-	-	-	130	-	130
Anime Club - 0533	44	-	44	-	-	-	-	-	-
American Lit. - 0539	-	-	-	-	-	-	1,587	126	1,461
Journalism - 0543	-	-	-	8	-	8	-	-	-
One Act Play - 0560	1,360	185	1,175	3,151	556	2,595	12,468	11,680	788
Drama - 0564	7,619	2,598	5,021	2,936	527	2,409	-	-	-
Tech Theater - 0566	2,403	697	1,706	-	-	-	2,844	820	2,024
Freshman Seminar - 0590	250	-	250	-	-	-	-	-	-
Foreign Lan - 0600	1,500	-	1,500	15	-	15	-	-	-
Health Sciences - 0700	10,130	3,862	6,268	-	-	-	5,678	2,045	3,633
Biotech - 0730	33	-	33	-	-	-	-	-	-
PE - 0800	8,695	7,686	1,009	-	-	-	-	-	-
Adventrure PE - 0801	-	-	-	-	-	-	3,140	2,050	1,090
Health General - 0810	-	-	-	-	-	-	6	-	6
Family/Consumer Science - 09	-	-	-	-	-	-	41	-	41
Interior Design - 0927	-	-	-	-	-	-	1,831	-	1,831
Child Development - 0931	-	-	-	-	-	-	1,943	-	1,943
Film making - 1023	-	-	-	-	-	-	1,178	200	978
Engineering/Robitics - 1032	-	-	-	444	-	444	1,576	1,180	396
Engineering - 1034	-	-	-	-	-	-	132	-	132
Woodshop - 1060	-	-	-	2,502	(5)	2,507	-	-	-
Aviation - 1084	-	-	-	-	-	-	1,120	-	1,120
Media Broadcasting - 1088	-	-	-	1,771	226	1,545	-	-	-
Math - 1100	280	-	280	85	-	85	-	-	-
Music - 1210	21	-	21	344	-	344	-	-	-
Music Theory - 1211	-	-	-	-	-	-	233	349	(117)
Choir - 1241	21,369	15,978	5,391	6,550	5,043	1,508	12,645	12,419	225
Womens Select -1242	-	-	-	520	-	520	-	-	-
Solo/Ensemble - 1243	800	500	300	152	-	152	25	21	4
Concert Choir - 1244	2,872	2,755	117	670	704	(34)	-	-	-
Women's Ensemble - 1245	188	-	188	1,990	1,151	839	30	10	20
Chamber Choir - 1246	942	10	932	1,293	70	1,223	538	319	219
Mens Ensemble - 1247	-	-	-	325	-	325	-	-	-

	Falcon High			Sand Creek High			Vista Ridge High		
Program	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
All State - 1249	-	-	-	20	-	20	-	-	-
Concert Band - 1251	2,111	1,836	276	6,047	467	5,580	19,219	15,046	4,173
Marching Band - 1252	14,651	10,234	4,417	8,993	5,378	3,615	9,247	7,209	2,038
Symphonic Band - 1253	1,494	1,174	320	-	-	-	-	-	-
Wind Ensemble - 1254	8,758	4,048	4,709	-	-	-	-	-	-
Women's Ensemble - 1255	313	(25)	338	-	-	-	-	-	-
Strings -1256	1,028	983	45	-	-	-	-	-	-
Jazz Band - 1257	260	-	260	-	-	-	-	-	-
Guitar - 1258	952	832	120	-	-	-	-	-	-
Other Instrument - 1259	844	743	101	100	-	100	-	-	-
Musical - 1270	7,088	3,803	3,284	4,868	522	4,346	-	-	-
Science - 1310	3,377	1,649	1,728	353	-	353	45	39	6
Biology - 1320	-	-	-	-	-	-	-	(26)	26
Anatomy - 1325	941	-	941	-	-	-	2,165	1,479	686
Biology - 1328	-	-	-	-	-	-	3,024	323	2,700
AP Biology - 1329	1,882	-	1,882	-	-	-	489	37	452
Phys Sci - 1330	-	-	-	-	-	-	860	50	810
AP Chemisty - 1331	1,344	-	1,344	-	-	-	4,337	479	3,858
Linear Physics - 1334	-	-	-	-	-	-	3,437	370	3,067
Astrophysics - 1335	-	-	-	-	-	-	91	-	91
Other Physical Science - 1339	3,312	-	3,312	-	-	-	40	29	11
Geology - 1342	(153)	56	(210)	-	-	-	1	-	1
Forensics - 1390	-	-	-	700	375	325	530	10	520
Bio med Science - 1392	-	-	-	-	-	-	2,769	716	2,053
Accounting I,II - 1411	-	-	-	40	-	40	-	-	-
SPED -1700	(17)	(17)	-	433	-	433	-	-	-
General Athletic - 1805	24,882	6,779	18,103	19,778	12,427	7,350	13,307	(1,865)	15,172
Concessions - 1809	8,430	5,896	2,535	21,510	7,884	13,626	-	-	-
Girls Basketball - 1815	33,460	26,130	7,330	15,271	9,671	5,601	14,540	10,962	3,578
Cheerleading - 1817	52,279	50,526	1,753	38,972	33,820	5,152	52,277	43,178	9,099
Girls Golf - 1821	370	445	(75)	1,696	332	1,364	260	270	(10)
Girls Soccer - 1826	1,818	481	1,337	4,337	760	3,576	4,540	3,828	712
Softball - 1827	16,046	16,739	(693)	8,742	7,700	1,042	16,727	12,373	4,354
Girls Tennis - 1829	1,524	944	581	4,248	961	3,287	-	-	-
Dance Team - 1831	-	-	-	7,009	4,686	2,323	-	-	-
Volleyball - 1832	19,843	13,209	6,633	26,536	18,459	8,077	23,283	18,900	4,383
Summer Baseball - 1843	-	-	-	-	-	-	-	-	-
Baseball - 1844	3,935	761	3,174	8,078	2,847	5,231	1,144	2,972	(1,827)
Boys Basketball - 1845	18,845	12,984	5,861	23,791	13,898	9,893	33,188	25,813	7,376
Football - 1850	74,913	57,829	17,084	41,298	27,786	13,512	66,152	58,747	7,405
Boys Golf - 1851	3,834	1,825	2,009	5,475	2,537	2,938	2,892	3,636	(744)
Boys Soccer - 1856	10,754	7,991	2,764	20,799	8,243	12,556	8,497	8,497	0
Boys Tennis - 1859	-	-	-	3,669	2,251	1,418	-	-	-
Wrestling - 1863	11,565	13,541	(1,976)	5,133	4,117	1,016	7,990	10,985	(2,994)
Dance - 1870	-	-	-	-	-	-	1,543	1,000	543
Cross Country - 1878	6,924	3,977	2,947	7,098	4,642	2,456	10,683	5,894	4,789
Ski Club - 1885	1,184	-	1,184	0	-	0	-	-	-
Track - 1890	693	1,620	(927)	10,161	1,096	9,066	12,373	10,683	1,689
Athletic Training - 1895	275	212	63	181	-	181	3,616	2,279	1,337
Strength & Cond - 1896	-	-	-	33	-	33	3,170	3,211	(41)
Sports Medicine - 1898	1,944	82	1,861	-	-	-	-	-	-
Principal Discretionary - 1900	2,971	3,046	(75)	14,678	10,197	4,481	14,374	10,533	3,841
ID Replacement - 1901	1,708	-	1,708	2,931	-	2,931	140	-	140
Parking/Security - 1902	18,523	11,938	6,586	3,295	1,255	2,040	15,540	12,513	3,027
Yearbook - 1903	3,310	216	3,094	21,687	20,912	775	17,448	12,655	4,793
College Tours - 1905	667	108	559	440	440	0	-	-	-
Link - 1906	2,549	1,271	1,278	19	-	19	1,738	664	1,074

Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Alumni - 1909	720	-	720	4,368	-	4,368	-	-	-
Class 2013 - 1913	(0)	(0)	-	17	-	17	-	-	-
Class 2014 -1914	0	-	0	328	-	328	-	-	-
Class 2015 -1915	-	-	-	84	-	84	-	-	-
Class 2016 -1916	5,533	4,271	1,262	410	-	410	-	-	-
Class 2017 -1917	10,111	7,535	2,577	516	-	516	648	-	648
Class 2018 -1918	817	302	515	-	-	-	-	-	-
Alumni - 1919	5,741	-	5,741	-	-	-	-	-	-
Class of 2020 - 1920	9,169	4,088	5,081	-	-	-	-	-	-
Colorgaurd - 1942	28	-	28	-	-	-	(1,543)	(2,418)	875
FBLA - 1950	3,023	1,073	1,950	2,007	56	1,951	862	471	391
DECA - 1951	3,910	3,561	349	-	-	-	-	-	-
Knowledge Bowl - 1952	80	50	30	106	50	56	685	435	250
Student Council - 1953	30,067	15,796	14,271	19,277	11,131	8,145	35,261	21,297	13,964
NHS - 1954	992	608	385	4,977	3,990	987	1,605	550	1,054
Student2Student - 1955	1,016	205	811	-	-	-	-	-	-
Mock Trial - 1956	777	-	777	1,824	777	1,047	54	-	54
Rope Course - 1958	-	-	-	60	-	60	-	-	-
Young Life - 1959	18	-	18	-	-	-	976	-	976
Key Club - 1960	1,091	873	219	481	254	227	-	-	-
FCCLA - 1961	-	-	-	-	-	-	3,537	771	2,766
Fashion Club - 1962	-	-	-	-	-	-	375	-	375
Wellness Club - 1963	-	-	-	1,559	59	1,500	-	-	-
NAHS - 1967	-	-	-	889	192	697	-	-	-
Sign Language Club - 1968	-	-	-	-	-	-	446	80	366
Anime Club - 1970	-	-	-	-	-	-	258	30	228
GSA - 1971	-	-	-	181	-	181	-	-	-
Agriculture - 1972	316	-	316	-	-	-	-	-	-
Environmental Club - 1973	-	-	-	-	-	-	63	-	63
Leadership Alliance - 1974	-	-	-	-	-	-	3,131	2,430	701
SWAT -1975	-	-	-	1,900	-	1,900	-	-	-
Creative Writing -1977	-	-	-	-	-	-	204	36	168
Chess Club -1980	144	-	144	-	-	-	-	-	-
Key Club - 1981	-	-	-	-	-	-	1,308	396	912
School Store - 1982	915	823	92	-	-	-	1,744	1,510	234
ACE - 1983	1,163	-	1,163	-	-	-	-	-	-
Lucky Ones - 2000	-	-	-	242	-	242	-	-	-
Grant 1 - 2001	-	-	-	37	-	37	368	-	368
Grant 2 - 2002	33	-	33	99	-	99	-	-	-
Grant 3 - 2003	-	-	-	6	-	6	-	-	-
Grant 4 - 2004	-	-	-	200	-	200	-	-	-
Costa Rica\Health Grant - 2009	-	-	-	452	-	452	611	-	611
Counseling - 2122	2,616	971	1,645	5,446	806	4,640	697	1,944	(1,247)
Peer Mediation -2123	422	87	335	-	-	-	-	-	-
Social Committee - 2200	2,603	2,513	90	459	-	459	-	-	-
IB - 2213	-	-	-	16,428	6,488	9,940	-	-	-

A.2 Utilities

Falcon Zone

The Falcon Zone has four different utility companies that have different utility rates. Those utility companies are: Woodmen Hills Metropolitan, Meridian Service Metro District, Paint Brush Hills and Meridian Service Metro District. More analysis on usage will be coming to help determining the efficiency that a building has vs differences in rates.

Woodmen Hill Elementary and Falcon Middle are running higher than the amended budget. At this time there is no reason for concern, as other areas in their budgets are under spent.

	Falcon Elementary School of Technology					
Student FTE 667.78	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**43,066**	**65,370**	**22,304**	**66%**	**64.49**	**97.89**
Total Per Sq. Ft. 44,201 sq ft.	0.97	1.45				

	Meridian Ranch Elementary					
Student FTE 674.31	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**54,547**	**98,620**	**44,073**	**55%**	**80.89**	**146.25**
Total Per Sq. Ft. 57,171 sq ft.	0.95	1.58				

	Woodmen Hills Elementary					
Student FTE 691.52	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**77,673**	**110,751**	**33,078**	**70%**	**112.32**	**160.16**
Total Per Sq. Ft. 62,642 sq ft.	1.24	1.78				

	Falcon Middle School					
Student FTE 940	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**142,587**	**206,050**	**63,463**	**69%**	**151.69**	**219.20**
Total Per Sq. Ft. 98,061 sq ft.	1.45	3.31				

	Falcon High School					
Student FTE 1247.51	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**219,820**	**355,427**	**135,607**	**62%**	**176.21**	**284.91**
Total Per Sq. Ft. 176,352 sq ft.	1.25	5.70				

	Total Falcon Zone					
Student FTE 4221.12	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**537,694**	**836,218**	**298,524**	**64%**	**127.38**	**198.10**
Total Per Sq. Ft. 438,427 sq ft.	1.23	13.41				

Sand Creek Zone

The Sand Creek Zone has two different utility companies that have different utility rates. Those utility companies are: Cherokee Metropolitan District and Colorado Springs Utilities. More analysis on usage will be coming to help determining the efficiency that a building has vs differences in rates. Horizon Middle School is currently running higher than expected. At this time there is no reason for concern, as other areas in their budgets are under spent.

	Evans Elementary					
Student FTE 667.78	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**53,857**	**94,041**	**40,184**	**57%**	**80.65**	**140.83**
Total Per Sq. Ft. 64,397 sq ft.	0.84	1.51				

	Remington Elementary					
Student FTE 520.86	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**62,739**	**89,808**	**27,069**	**70%**	**120.45**	**172.42**
Total Per Sq. Ft. 52,664 sq ft.	1.19	1.44				

	Springs Ranch Elementary					
Student FTE 509	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**57,023**	**91,461**	**34,437**	**62%**	**112.03**	**179.69**
Total Per Sq. Ft. 59,794 sq ft.	0.95	1.47				

	Horizon Middle School					
Student FTE 716.48	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**108,053**	**152,516**	**44,463**	**71%**	**150.81**	**212.87**
Total Per Sq. Ft. 109,868 sq ft.	0.98	2.45				

	Sand Creek High School					
Student FTE 1230.75	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**211,268**	**347,525**	**136,257**	**61%**	**171.66**	**282.37**
Total Per Sq. Ft. 198,506 sq ft.	1.06	5.57				

	Total Sand Creek Zone					
Student FTE 3644.87	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**492,941**	**775,350**	**282,409**	**64%**	**135.24**	**212.72**
Total Per Sq. Ft. 495,229 sq ft.	1.00	12.44				

Vista Ridge Zone

The Vista Ridge Zone only has Colorado Spring Utilities providing service. More analysis on usage will be coming to help determining the efficiency that a building has vs differences in rates.

	Ridgeview Elementary					
Student FTE 719.36	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**67,547**	**106,664**	**39,117**	**63%**	**93.90**	**148.28**
Total Per Sq. Ft.	1.07	1.69				
63,122 sq ft.						

	Stetson Elementary					
Student FTE 276.59	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**43,066**	**65,370**	**22,304**	**66%**	**155.70**	**236.34**
Total Per Sq. Ft.	0.69	1.05				
62,343 sq ft.						

	Odyssey Elementary					
Student FTE 495.57	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**41,328**	**71,885**	**30,557**	**57%**	**83.40**	**145.06**
Total Per Sq. Ft.	0.82	1.15				
50,265 sq ft.						

	Skyview Middle School					
Student FTE 1110	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**119,116**	**203,065**	**83,949**	**59%**	**107.31**	**182.94**
Total Per Sq. Ft.	0.87	3.26				
137,077 sq ft.						

	Vista Ridge High School					
Student FTE 1448.99	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**161,329**	**271,696**	**110,367**	**59%**	**111.34**	**187.51**
Total Per Sq. Ft.	0.97	4.36				
166,617 sq ft.						

	Total Sand Creek Zone					
Student FTE 4050.51	Actual	Amended Budget	Variance	% of Amended Budget	Actual Per Pupil	Budget Per Pupil
Total Utilities	**432,386**	**718,679**	**286,294**	**60%**	**106.75**	**177.43**
Total Per Sq. Ft.	0.90	11.53				
479,424 sq ft.						

A.3 Salary & Benefits

The chart below show the actual year to date amount of salary and benefits that are paid by the district. Professional Instructional (teachers) and Paraprofessionals (Paras) make up 75% of the total salary and benefit amount, while Administrators are only 10% of the total. Administrators include principals, assistant principals, along with other management/director level positions.

Salary	Administrators	Professional Instructional	Professional Other	Paraprofessional	Admin Support	Other
Regular Salary	4,168,983	25,910,514	1,441,361	2,707,120	1,811,099	2,394,751
Subs	-	498,616	-	96,801	31,940	73,951
Overtime	-	115	10,484	1,476	30,095	67,872
Extra Duty	1,720	96,397	6,727	57,003	14,868	51,022
Stipends	3,000	552,550	-	25,300	-	125
Mileage, PERA	45,815	27,521	4,652	2,269	863	11,467
Gross Salary	**4,219,518**	**27,085,713**	**1,463,224**	**2,889,968**	**1,888,865**	**2,599,187**
Benefits						
General	-	-	-	-	-	-
Life Insurance	7,272	44,146	2,528	5,843	3,105	3,975
LTD	8,359	50,701	2,906	4,781	3,588	4,602
Medicare	58,664	377,585	20,197	40,453	25,881	36,243
PERA	770,955	5,065,506	269,174	539,809	345,005	482,355
Health	230,423	2,434,252	142,350	453,989	190,510	341,840
Dental	15,983	180,040	9,401	41,559	18,217	24,927
Vision	1,671	18,433	996	4,500	1,945	2,599
Total Benefit	**1,093,326**	**8,170,664**	**447,552**	**1,090,935**	**588,251**	**896,541**
Salary to Benefits %	**26%**	**30%**	**31%**	**38%**	**31%**	**34%**
Salary & Benefits	**5,312,844**	**35,256,377**	**1,910,776**	**3,980,903**	**2,477,116**	**3,495,728**
% of Total	10%	67%	4%	8%	5%	7%

A.4 Nutrition Services Detail

The below charts show the revenue and expenditures by location, including charter schools.

	Falcon Elem School of Tech			Meridian Ranch Elementary			Woodmen Hills Elementary			Falcon Middle School			Falcon High School		
Revenue	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**
Student Meal Revenue	20,437	27,350	75%	44,749	66,432	67%	46,090	69,223	67%	56,822	100,078	57%	65,714	104,802	63%
Adult Meal Revenue	64	532	12%	225	1,784	13%	738	2,155	34%	216	1,692	13%	63	2,363	3%
Ala Cart Revenue	745	2,387	31%	8,857	5,678	156%	3,403	8,604	40%	46,220	98,170	47%	44,728	145,244	31%
Federal/State Revenue	50,202	66,131	76%	37,430	48,421	77%	57,146	79,073	72%	65,370	79,278	82%	53,404	67,890	79%
Total Revenue	**71,448**	**96,400**	74%	**91,262**	**122,315**	75%	**107,377**	**159,055**	68%	**168,628**	**279,218**	60%	**163,909**	**320,298**	51%
Expense															
Salaries & Benefits	34,759	45,614	76%	19,642	35,142	56%	27,935	50,414	55%	33,830	60,590	56%	73,331	104,971	70%
Food Supplies	9,263	12,974	71%	10,044	14,800	68%	14,194	23,882	59%	81,713	121,512	67%	77,615	122,162	64%
Purchased Services	6,887	3,800	181%	6,257	3,800	165%	5,987	3,800	158%	6,612	5,700	116%	11,838	5,700	208%
Other Supplies & Equipment	-	171	0%	-	-	0%	-	-	0%	-	114	0%	-	-	0%
Total Expense	**50,908**	**62,559**	81%	**35,942**	**53,742**	67%	**48,116**	**78,096**	62%	**122,155**	**187,916**	65%	**162,784**	**232,833**	70%
Net Income	**20,539**	**33,841**	61%	**55,320**	**68,572**	81%	**59,261**	**80,959**	73%	**46,472**	**91,302**	51%	**1,125**	**87,465**	1%

	Evans Elementary			Remington Elementary			Springs Ranch Elementary			Horizon Middle School			Sand Creek High School		
Revenue	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**
Student Meal Revenue	28,833	39,832	72%	31,697	50,445	63%	36,859	60,229	61%	46,461	52,787	88%	46,777	58,959	79%
Adult Meal Revenue	508	1,532	33%	125	1,957	6%	12	1,656	1%	264	1,341	20%	303	980	31%
Ala Cart Revenue	1,195	737	162%	3,285	1,962	167%	3,685	2,290	161%	24,954	35,769	70%	22,886	75,635	30%
Federal/State Revenue	144,756	178,182	81%	72,589	89,105	81%	46,962	65,975	71%	116,327	141,052	82%	97,958	112,361	87%
Total Revenue	**175,292**	**220,283**	80%	**107,696**	**143,469**	75%	**87,517**	**130,150**	67%	**188,006**	**230,949**	81%	**167,924**	**247,935**	68%
Expense															
Salaries & Benefits	36,303	50,515	72%	26,695	43,014	62%	26,682	36,865	72%	34,807	61,030	57%	66,166	85,102	78%
Food Supplies	20,582	26,006	79%	13,788	16,790	82%	12,824	15,584	82%	14,989	24,168	62%	65,483	92,263	71%
Purchased Services	7,391	3,800	194%	9,611	3,800	253%	6,196	3,800	163%	9,340	5,700	164%	15,071	5,700	264%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	285	0%
Total Expense	**64,276**	**80,321**	80%	**50,094**	**63,605**	79%	**45,703**	**56,249**	81%	**59,136**	**90,898**	65%	**146,720**	**183,350**	80%
Net Income	**111,016**	**139,962**	79%	**57,602**	**79,865**	72%	**41,815**	**73,901**	57%	**128,870**	**140,051**	92%	**21,204**	**64,585**	33%

	Ridgeview Elementary			Stetson Elementary			Odyssey Elementary			Skyview Middle School			Vista Ridge High School		
Revenue	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**
Student Meal Revenue	46,574	65,336	71%	31,206	49,446	63%	30,100	45,210	67%	85,277	121,793	70%	55,323	103,363	54%
Adult Meal Revenue	34	1,083	3%	117	1,226	10%	378	1,914	20%	149	4,591	3%	125	932	13%
Ala Cart Revenue	2,925	2,613	112%	1,920	2,445	79%	3,335	5,764	58%	34,631	65,784	53%	41,181	98,404	42%
Federal/State Revenue	69,684	86,798	80%	68,515	90,298	76%	80,696	111,194	73%	119,090	165,684	72%	79,105	84,185	94%
Total Revenue	**119,216**	**155,830**	77%	**101,757**	**143,414**	71%	**114,509**	**164,082**	70%	**239,147**	**357,852**	67%	**175,734**	**286,884**	61%
Expense															
Salaries & Benefits	26,593	44,158	60%	35,299	46,607	76%	29,046	42,842	68%	51,760	72,489	71%	70,921	92,900	76%
Food Supplies	15,335	20,313	75%	13,825	21,371	65%	11,697	18,364	64%	90,646	141,061	64%	73,971	105,408	70%
Purchased Services	7,201	3,800	189%	2,693	3,800	71%	2,284	3,800	60%	6,498	5,700	114%	9,204	5,985	154%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Total Expense	**49,129**	**68,271**	72%	**51,817**	**71,778**	72%	**43,027**	**65,007**	66%	**148,903**	**219,250**	68%	**154,096**	**204,294**	75%
Net Income	**70,087**	**87,559**	80%	**49,940**	**71,636**	70%	**71,482**	**99,075**	72%	**90,244**	**138,602**	65%	**21,637**	**82,590**	26%

	Patriot High School			PPSEL			PTEC			BLRA			ICA		
Revenue	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**
Student Meal Revenue	2,489	10,159	25%	18,360	21,743	84%	2,463	-	0%	54,017	13,545	399%	41,901	51,935	81%
Adult Meal Revenue	15	532	3%	-	174	0%	3	-	0%	3	26	12%	93	26	363%
Ala Cart Revenue	5,275	6,689	79%	1,631	2,260	72%	309	-	0%	995	2,043	49%	1,717	2,314	74%
Federal/State Revenue	8,011	25,201	32%	11,877	17,097	69%	3,592	-	0%	24,372	40,592	60%	25,880	33,718	77%
Total Revenue	**15,790**	**42,580**	37%	**31,868**	**41,275**	77%	**6,367**	**-**	0%	**79,387**	**56,206**	141%	**69,592**	**87,993**	79%
Expense															
Salaries & Benefits	9,524	10,363	92%	10,755	16,359	66%	6,760	-	0%	31,249	40,874	76%	34,592	51,699	67%
Food Supplies	2,484	5,446	46%	2,168	2,066	105%	35	-	0%	8,264	11,540	72%	8,605	11,592	74%
Purchased Services	4,607	2,195	210%	401	1,957	21%	199	-	0%	1,739	2,375	73%	1,191	1,900	63%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%	-	57	0%	-	57	0%
Total Expense	**16,614**	**18,004**	92%	**13,324**	**20,382**	65%	**6,994**	**-**	0%	**41,252**	**54,846**	75%	**44,388**	**65,248**	68%
Net Income	**(824)**	**24,576**	-3%	**18,543**	**20,892**	89%	**(627)**	**-**	0%	**38,134**	**1,359**	2805%	**25,204**	**22,745**	111%

	SSAE			Warehouse			Zone Level			Total		
Revenue	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**	**Actual**	**Amended Budget**	**% of Amended Budget**
Student Meal Revenue	-	-	0%	-	-	0%	-	1,112,668	0%	792,148	1,112,668	71%
Adult Meal Revenue	-	-	0%	-	-	0%	-	26,494	0%	3,433	26,494	13%
Ala Cart Revenue	-	-	0%	-	-	0%	-	564,793	0%	253,877	564,793	45%
Federal/State Revenue	-	-	0%	-	-	0%	-	1,582,232	0%	1,270,765	1,582,232	80%
Misc Revenue	-	-	0%	27,207	-	0%	-	1,582,232	0%	27,207	1,582,232	2%
Total Revenue	**-**	**-**	0%	**-**	**-**	0%	**-**	**3,286,187**	0%	**2,347,431**	**3,286,187**	71%
Expense												
Salaries & Benefits	-	-	0%	317,504	618,450	51%	84,101	1,610,000	5%	1,088,253	1,610,000	68%
Food Supplies	44	-	0%	447,448	406,016	110%	88	2,066	4%	995,107	1,213,320	82%
Purchased Services	-	-	0%	39,289	54,353	72%	2,589	126,611	2%	163,084	133,465	122%
Other Supplies & Equipment	-	-	0%	7,269	328,719	2%	-	741	0%	7,269	329,403	2%
Total Expense	**44**	**-**	0%	**811,510**	**1,407,538**	58%	**86,778**	**1,739,419**	5%	**2,253,713**	**3,286,187**	69%
Net Income	**(44)**	**-**	0%	**(811,510)**	**(1,407,538)**	58%	**(86,778)**	**1,546,769**	-6%	**93,718**	**(0)**	0%

A.5 MLO Spending by Location

The chart below show the Mill Levy Override expenditures for 3A that was approved in 2014. Please note that the district wide expense includes the payment for certificates of participation issued in 2015.

Falcon Zone MLO Spend by Location	
Falcon Elementary School of Technology	42,440
Meridian Ranch Elementary	128,394
Woodmen Hills Elementary	49,772
Falcon Middle	122,442
Falcon High	168,129
Falcon Zone	96,200
Falcon Zone Total	**607,376**
Sand Creek Zone MLO Spend by Location	
Evans Elementary	41,831
Remington Elementary	34,908
Springs Ranch	39,569
Horizon Middle	413,708
Sand Creek High	320,449
Sand Creek Zone	9,627
Sand Creek Zone Total	**860,092**
Power Zone MLO Spend by Location	
Ridgeview Elementary	158,944
Stetson Elementary	54,893
Odyssey Elementary	116,128
Skyview Middle	167,088
Vista Ridge High	224,446
Power Zone	113
Power Zone Total	**721,614**

iConnect Zone MLO Spend by Location	
Springs Studio for Academic Excellence	20,713
PPEC	12,897
Patriot High School	47,122
iConnect Zone	30,226
Falcon Home School	6,912
iConnect Zone Total	**117,871**
District Wide MLO Spend by Location	
Read Camp	2,844
Learning Services	50,991
SPED	13,894
Transportation	700
District wide	3,249,150
District wide Total	**3,317,580**
Charter School MLO Spend by Location	
Pikes Peak School of Expeditionary Learn	-
GOAL	-
Banning Lewis Ranch Academy	89,003
Rocky Mountain Classical Academy	-
Imagine Classical Academy	127,174
Charter School Total	**216,177**

Profile of the District

The District was organized in 1888 and spans approximately 133 square miles of eastern Colorado Springs and an unincorporated area of El Paso Country know as Falcon. The District is the third largest district in El Paso County and the 14th largest in Colorado. The District has a population of 80,008 based on the latest survey from the Department of Local Affairs (2014).

The District operates nine elementary schools, three middle schools, three high schools, five charter schools (four K-8 and one high school), two online programs, one alternative school program, one home school program and three student support facilities. These schools service over 20,000 students. They provide a full range of programs and services authorized by Colorado statute. This includes: pre-kindergarten, elementary, and secondary curriculum at the general, college preparatory and vocational levels. The District also provides the chance for high school students to take college classes and receive college credit during the high school years.

The District has six charter schools plus the Colorado Digital BOCES. The charter schools are: Banning Lewis Ranch Academy, G.O.A.L Academy, Imagine Classical Academy, Pikes Peak School of Expeditionary Learning, Rocky Mountain Classical Academy, and Power Technical Early College. Each charter school has been approved by the Board and authorized by the State of Colorado to provide alternatives for students and parents. These schools have separate governing boards and are funded by the State of Colorado and local property tax funds, with revenues passing through the district. The District also provides some support services to the charter schools.

The District is governed by a five member Board of Education (the Board). Board members are elected to four year terms by registered voters of the District. The District is divided into five representative areas and board members must live in the area they represent and are limited to two terms. Biennial school district elections are held in November of odd-numbered years. The Board elects its officers following each election. The Board is a policy making body whose primary functions are to establish policies for the District, provide for the general operation and personnel of the District and oversee the property, facilities and financial affairs of the District. Members of the Board serve without receiving compensation.

The Board employs a Chief Education Officer, a Chief Business Officer and a Chief Operations Officer to run day to day operations of the District. This structure deviates from the traditional Superintendent model. Each chief focuses on their area of expertise to make this District the best place to learn, work and lead.

The District is divided into four zones. Three zones cover a geographic area and one covers alternative schools and charter schools. Each of the geographic zones contains three elementary schools, one middle, and one high school. The sections below are to give the reader a more detailed view of the school district at the zone and school level. For each school chart the student count is the actual number of students not the full time equivalent (FTE) that the Colorado Department of Education (CDE) uses in funding the District. Capacity is calculated based on the number of classrooms multiplied by 25 students. This capacity number is not the same as the building capacity issued by the fire department. Many of the spaces (gym, library, and cafeteria) increase the capacity for the fire marshal but are not used to house classrooms.

Falcon Zone

The Falcon zone covers the eastern part of the district and covers about 116 square miles. Each zone is led by a zone leader. A zone leader is similar to an assistant superintendent at other school districts.

Falcon Zone has a strong tradition that dates back to 1900. That tradition carries on today with five highly successful schools. Falcon Zone offers the following programs: Academy of Health Sciences, Academy of Finance, Academy of Information and Technology, Air Force JROTC, FBLA, Distributive Education Clubs of America, Link Crew, National Honor Society, Student-to-Student program and many others. The zone offers more than 20 advanced placement and CU Succeed classes. Its schools have performed well on CSAP and ACT. Falcon Zone prides itself on offering students a sound, fundamental and comprehensive education.

Falcon Elementary School of Technology (1982)	FY 16-17	FY 15-16
Service Area (sq mi)	63.53	63.53
Building Square feet	38,561	38,561
Modular Square feet	5,640	5,640
Core Capacity (building)	425	425
Total Capacity (w/modulars)	575	575
Budged Enrollment	304	326
Actual Enrollment	321	319
Meridian Ranch Elementary (2003)	**FY 16-17**	**FY 15-16**
Service Area (sq mi)	41.36	41.36
Building Square feet	55,731	55,731
Modular Square feet	1,440	1,440
Core Capacity (building)	650	650
Total Capacity (w/modulars)	700	700
Budged Enrollment	723	766
Actual Enrollment	735	727
Woodmen Hills Elementary (2000)	**FY 16-17**	**FY 15-16**
Service Area (sq mi)	9.78	9.78
Building Square feet	51,603	51,603
Modular Square feet	11,039	11,039
Core Capacity (building)	600	600
Total Capacity (w/modulars)	900	900
Budged Enrollment	760	763
Actual Enrollment	783	738

Falcon Middle School (1976)	FY 16-17	FY 15-16
Service Area (sq mi)	114.67	114.67
Building Square feet	92,421	92,421
Modular Square feet	5,640	5,640
Core Capacity (building)	800	800
Total Capacity (w/modulars)	1,000	1,000
Budged Enrollment	940	945
Actual Enrollment	978	907
Falcon High School (2007)	**FY 16-17**	**FY 15-16**
Service Area (sq mi)	114.67	114.67
Building Square feet	176,352	176,352
Modular Square feet	-	-
Core Capacity (building)	1,200	1,200
Total Capacity (w/modulars)	1,200	1,200
Budged Enrollment	1,251	1,291
Actual Enrollment	1,187	1,238

Sand Creek Zone

The Sand Creek zone, located in the southwest corner of the district, covers about 7 square miles. Each zone is led by a zone leader. A zone leader is similar to an assistant superintendent at other school districts. The Sand Creek zone also offers before and after school care through Kids Corner. Monies from this program go back to the school in the form of reimbursement for custodial and building rental.

Three of the schools, Evans International Elementary School, Horizon Middle School and Sand Creek High School, encompass the only K-12 International Baccalaureate feeder system in eastern Colorado Springs. As an internationally accredited, rigorous and engaging educational program, the International Baccalaureate is a large part of the zone's identity. All of its schools, including Springs Ranch Elementary School and Remington Elementary School, offer a first class education for students with diverse interests and needs, and each extends sound, research-based educational services to each student. As a result, educators value and expect beneficial engagement among all students. They offer gifted and talented services, performing and visual arts, full-day kindergarten at no cost to families, and a wealth of extra-curricular activities for students at all levels.

Evans Elementary (1976)	FY 16-17	FY 15-16
Service Area (sq mi)	2.80	2.80
Building Square feet	53,101	53,101
Modular Square feet	11,296	11,296
Core Capacity (building)	550	550
Total Capacity (w/modulars)	850	850
Budged Enrollment	736	670
Actual Enrollment	721	684
Remington Elementary (1997)	**FY 16-17**	**FY 15-16**
Service Area (sq mi)	2.44	2.44
Building Square feet	49,784	49,784
Modular Square feet	2,880	2,880
Core Capacity (building)	600	600
Total Capacity (w/modulars)	700	700
Budged Enrollment	573	569
Actual Enrollment	561	580
Springs Ranch Elementary (2002)	**FY 16-17**	**FY 15-16**
Service Area (sq mi)	1.77	1.77
Building Square feet	56,914	56,914
Modular Square feet	2,880	2,880
Core Capacity (building)	650	650
Total Capacity (w/modulars)	750	750
Budged Enrollment	559	577
Actual Enrollment	591	573

Horizon Middle School (1985)	FY 16-17	FY 15-16
Service Area (sq mi)	7.01	7.01
Building Square feet	66,380	66,380
Modular Square feet	43,488	43,488
Core Capacity (building)	625	625
Total Capacity (w/modulars)	1,175	857
Budged Enrollment	717	630
Actual Enrollment	709	650
Sand Creek High School (1997)	**FY 16-17**	**FY 15-16**
Service Area (sq mi)	7.01	7.01
Building Square feet	189,866	189,866
Modular Square feet	8,640	8,640
Core Capacity (building)	1,600	1,600
Total Capacity (w/modulars)	1,900	1,900
Budged Enrollment	1,239	1,203
Actual Enrollment	1,247	1,274

Power Zone

The Power zone covers the northwest part of the district and covers about 8 square miles. Each zone is led by a zone leader. A zone leader is similar to an assistant superintendent at other school districts.

Odyssey Elementary School, Skyview Middle School and Vista Ridge High School are designated by District 49 as a "STEM schools." STEM stands for science, technology, engineering, and math.

The STEM designation's purpose is to get students interested in STEM-related careers, but not at the expense of other content areas. The root of a STEM education is inquiry based learning, which is teaching students how to think and problem solve.

Schools are implementing this type of learning through project-based units, which requires the integration of other content areas. Students begin to see the relationships between various subject areas and use major skills learned in each area in multiple classrooms. Our goal is to help our students become well rounded thinkers and problem solvers in this digital age.

Ridgeview Elementary (2002)	FY 16-17	FY 15-16
Service Area (sq mi)	4.41	4.41
Building Square feet	57,362	57,362
Modular Square feet	5,760	5,760
Core Capacity (building)	600	600
Total Capacity (w/modulars)	800	800
Budged Enrollment	787	881
Actual Enrollment	802	873

Stetson Elementary (1987)	FY 16-17	FY 15-16
Service Area (sq mi)	2.71	2.71
Building Square feet	50,223	50,223
Modular Square feet	12,120	12,120
Core Capacity (building)	525	525
Total Capacity (w/modulars)	875	875
Budged Enrollment	564	627
Actual Enrollment	527	568

Odyssey Elementary (2006)	FY 16-17	FY 15-16
Service Area (sq mi)	0.85	0.85
Building Square feet	44,505	44,505
Modular Square feet	5,760	5,760
Core Capacity (building)	450	450
Total Capacity (w/modulars)	650	650
Budged Enrollment	539	586
Actual Enrollment	538	550

Skyview Middle School (2000)	FY 16-17	FY 15-16
Service Area (sq mi)	7.97	7.97
Building Square feet	122,317	122,317
Modular Square feet	14,760	14,760
Core Capacity (building)	900	900
Total Capacity (w/modulars)	1,350	1,350
Budged Enrollment	-	-
Actual Enrollment	1,057	1,187

Vista Ridge High School (2008)	FY 16-17	FY 15-16
Service Area (sq mi)	7.97	7.97
Building Square feet	166,617	166,617
Modular Square feet	-	-
Core Capacity (building)	1,200	1,200
Total Capacity (w/modulars)	1,200	1,200
Budged Enrollment	-	-
Actual Enrollment	1,482	1,470

i Connect Zone

The fourth zone in the District is the iConnect Zone. This zone does not cover a specific geographical area within the district. It instead focuses on non-traditional learning including blending learning, home school and charter schools. Costs associated with helping manage the charter schools is paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers. Springs Studio for Academic Excellence and Falcon Home School capacity is different from other schools as not all students are at the facility at the same time.

The iConnect Zone has reinvented educational environments that inspire individuals' peak potential. In iConnect, faculty interconnect effective educational systems, which inspire individuals to their learning potential, investigate and implement best educational practices that lead students to success, invest in students by challenging and developing citizens that compete in a global society, invent settings and systems that empower individuals' learning, leadership and life. The zone strives to inspire individuals with meaningful challenges and surround them with nurturing support to achieve ambitious goals.

Springs Studio for Academic Excellence (2012)	FY 16-17	FY 15-16
Building Square feet	20,000	20,000
Modular Square feet	-	-
Core Capacity (building)	600	600
Total Capacity (w/modulars)	600	600
Budged Enrollment	-	-
Actual Enrollment		521
Homeschool (2001)		
Building Square feet	7,000	7,000
Modular Square feet	-	-
Core Capacity (building)	225	225
Total Capacity (w/modulars)	225	225
Budged Enrollment	-	-
Actual Enrollment		550

Patriot High School (1952)	FY 16-17	FY 15-16
Building Square feet	41,929	41,919
Modular Square feet	4,812	10,572
Core Capacity (building)	125	125
Total Capacity (w/modulars)	150	325
Budged Enrollment	-	-
Actual Enrollment		201

Business Office Team
Statement of Purpose & Intent

The District 49 Business Office creates a firm foundation for our district as good stewards of stakeholder trust and 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 our interactions.

Appendix B

The attached appendix is more a detailed reporting for the district's financial results.

El Paso County School District 49

Management Reporting- Appendix B

Brett Ridgway, Chief Business Officer

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

Financial Detail Schedules

February 28, 2017

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EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY FINANCIAL SUMMARY

February 28, 2017

67% of year concluded

		156,378,058	99,363,411		33,032,214	(21,564,099)	11,468,115	156,831,985	107,914,243	
		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	(2,626,581)	(11,249,097)					(2,149,445)	(5,780,388)	
	Revenue	$97,319,774	$54,074,243	55.56%	$10,944,723	-$2,626,581	$8,318,142	$92,224,138	$55,428,649	60.10%
	Expenditures	$99,946,355	$65,323,340	65.36%	$10,944,723	-$11,249,097	-$304,374	$94,373,583	$61,209,037	64.86%
2014-3A MLO TRANSACTION FUND (14)		(1,251,660)	(4,826,027)					(1,163,411)	(4,079,353)	
	Revenue	$8,080,880	$1,016,682	12.58%	$7,882,858	-$1,251,660	$6,631,198	$8,074,900	$898,351	11.13%
	Expenditures	$9,332,540	$5,842,709	62.61%	$7,882,858	-$4,826,027	$3,056,831	$9,238,311	$4,977,704	53.88%
2016-3B MLO TRANSACTION FUND (16)		-	4,377,321					-	-	
	Revenue	$3,272,595	$5,271,729	161.09%	$0	$0	$0			0.00%
	Expenditures	$3,272,595	$894,408	27.33%	$0	$4,377,321	$4,377,321			0.00%
2016-3B CAPITAL PROJECT FUND (46)		(83,500,000)	83,516,637					-	-	
	Revenue	$0	$83,516,637	0.00%	$0	-$83,500,000	-$83,500,000			0.00%
	Expenditures	$83,500,000	$0	0.00%	$0	$83,516,637	$83,516,637			0.00%
SCHOOL ACTIVITY FUNDS (74, 23)		-	(220)					-	(6,432)	
	Revenue	$3,500,000	$1,737,913	49.65%	$564,402	$0	$564,402	$3,500,000	$1,678,474	47.96%
	Expenditures	$3,500,000	$1,738,133	49.66%	$564,402	-$220	$564,182	$3,500,000	$1,684,906	48.14%

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY FINANCIAL SUMMARY

February 28, 2017

67% of year concluded

		156,378,058	99,363,411		33,032,214	(21,564,099)	11,468,115	156,831,985	107,914,243	
		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			
NUTRITION SERVICES (F21)	Chg. FundBal	(0)	93,718					-	333,610	
	Revenue	$3,286,187	$2,347,431	71.43%	$1,488,434	$0	$1,488,434	$3,459,145	$2,282,923	66.00%
	Expenditures	$3,286,187	$2,253,713	68.58%	$1,488,434	$93,718	$1,582,151	$3,459,145	$1,949,313	56.35%
FFS TRANSPORTATION (F25)		-	-					0	(30,265)	
	Revenue	$1,235,686	$1,001,741	81.07%	$0	$0	$0	$1,175,486	$775,512	65.97%
	Expenditures	$1,235,686	$1,001,741	81.07%	$0	$0	$0	$1,175,486	$805,776	68.55%
KIDS' CORNER B/A SCHL (F27)		(12,000)	6,060					-	(900)	
	Revenue	$360,000	$232,796	64.67%	$22,877	-$12,000	$10,877	$307,688	$210,226	68.32%
	Expenditures	$372,000	$226,736	60.95%	$22,877	$6,060	$28,937	$307,688	$211,126	68.62%
ANNUAL CAP PROJ's (F15)	Chg. FundBal	(1,286,849)	(1,819,965)					(1,058,843)	(656,622)	
	Revenue	$3,500,000	$2,360,968	67.46%	$1,286,850	-$1,286,849	$0	$3,500,000	$2,571,277	73.47%
	Expenditures	$4,786,849	$4,180,933	87.34%	$1,286,850	-$1,819,965	-$533,115	$4,558,843	$3,227,899	70.81%
FEE IN LIEU CAP PROJ (F43)	Chg. FundBal	65,000	192,589					-	101,192	
	Revenue	$165,000	$192,589	116.72%	$419,545	$65,000	$484,545	$75,000	$101,192	134.92%
	Expenditures	$100,000	$0	0.00%	$419,545	$192,589	$612,134	$75,000	$0	0.00%

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY FINANCIAL SUMMARY

February 28, 2017

67% of year concluded

		156,378,058	99,363,411		33,032,214	(21,564,099)	11,468,115	156,831,985	107,914,243	
		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	-	293,414					-	(223,155)	
	Revenue	$3,500,000	$1,125,895	32.17%	$380,653	$0	$380,653	$750,000	$531,374	70.85%
	Expenditures	$3,500,000	$832,481	23.79%	$380,653	$293,414	$674,066	$750,000	$754,530	100.60%
HEALTH INSURANCE (F64)	Chg. FundBal	(342,480)	(1,436,957)					-	(1,440,204)	
numbers exclude	Revenue	$8,715,860	$4,587,208	52.63%	$2,055,615	-$342,480	$1,713,135	$8,197,200	$4,435,822	54.11%
contra entries	Expenditures	$9,058,340	$6,024,165	66.50%	$2,055,615	-$1,436,957	$618,658	$8,197,200	$5,876,027	71.68%
GRANT PROGRAMS (F22 & F26)		1,644	800					-	-	
Federal	Revenue	$10,003,419	$3,224,974	32.24%	$4,558	$1,644	$6,202	$6,600,348	$2,788,396	42.25%
State	Expenditures	$10,001,776	$3,224,174	32.24%	$4,558	$800	$5,358	$6,600,348	$2,788,396	42.25%
Local										
COLORADO PRESCHOOL PROGRAM (F19)		-	(26,861)					(26,368)	(7,450)	
	Revenue	$459,424	$306,283	66.67%	$70,802	$0	$70,802	$446,014	$297,343	66.67%
	Expenditures	$459,424	$333,144	72.51%	$70,802	-$26,861	$43,941	$472,382	$304,793	64.52%
DANE BALCON SCHOL (F73)	Chg. FundBal	(5,933)	521					(800)	(985)	
	Revenue	$200	$521	260.47%	$6,133	-$5,933	$200	$200	$15	7.31%
	Expenditures	$6,133	$0	0.00%	$6,133	$521	$6,654	$1,000	$1,000	100.00%
BOND REDEMPTION (F31)	Chg. FundBal	(2,670,403)	(7,169,395)					(15,259,286)	(14,894,192)	
	Revenue	$4,849,768	$318,338	6.56%	$7,904,764	-$2,670,403	$5,234,361	$8,863,712	$9,229,544	104.13%
	Expenditures	$7,520,171	$7,487,733	99.57%	$7,904,764	-$7,169,395	$735,369	$24,122,998	$24,123,736	100.00%

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY REVENUE SUMMARY -GENERAL FUND:

February 28, 2017

	% of Revenue Budget	15-16 cAct	16-17 cBud	16-17 cAct	% BUDGET
LOCAL					
* Property Taxes	11% - 12% - 1%	$18,506,027	$19,153,960	$1,227,541	6.4%
* Delinquent Taxes & Interest	0%	(43,976)	(48,998)	(32,588)	66.5%
* Specific Ownership Tax	1%	2,011,056	2,032,466	1,314,226	64.7%
Specific Ownership Tax-Bond	1% - 13%	868,390	1,057,405	507,832	48.0%
Tuition & Fees		135,367	123,630	109,078	88.2%
Local Grants & Donations		-	-	-	-
Earnings on Investments		57,528	58,564	70,512	120.4%
Charter School Purchased Services		2,817,624	3,054,480	2,067,410	67.7%
Other Local Revenue		859,437	923,138	661,737	71.7%
TOTAL LOCAL REVENUE	15% - 16% - 6%	$25,211,452	$26,354,645	$5,925,747	22.5%
	14% - 14% - 4%	22,393,828	23,300,165	3,858,338	
STATE					
* Equalization - State Share	80% - 79% - 88%	$132,133,108	$132,131,522	$88,057,069	66.6%
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	1,376,840	64.0%
TOTAL STATE REVENUE	84% - 84% - 94%	$138,631,327	$139,651,720	$93,866,988	67.2%
	86% - 85% - 96%				
FEDERAL					
Public law 874 - Impact Aid		$325,548	$325,548	$330,793	101.6%
Other Federal Resources		641,782	171,743	103,524	60.3%
TOTAL FEDERAL REVENUE	.6% - 0.3% - 0.4%	$967,330	$497,291	$434,318	87.3%
	1% - 0% - 0%				
TOTAL REVENUE		**$164,810,110**	**$166,503,656**	**$100,227,053**	60.2%
Less: Oth Fund Revenue Transfers		(4,670,844)	(4,250,000)	(2,833,333)	66.7%
Less: CPP Transfer		(446,014)	(459,425)	(306,283)	66.7%
Less: Charter School PPR Transfers		(66,177,565)	(64,474,458)	(43,013,194)	66.7%
NET REVENUE		$93,515,687	$97,319,774	$54,074,243	55.6%
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**	**$4,309.86**	56.3%
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%
		6,967.42	6,985.28	3,790.10	

Revenue & Expense Summary

		16-17 cBud	per pupil	16-17 cAct	per pupil
	Formula Program Funding	$153,268,949	$6,848	$90,566,248	$4,242
	Other Local Revenue	5,217,218	410	3,416,568	272
	Other State Revenue	7,520,198	592	5,809,919	463
	Federal Revenue	497,291	39	434,318	35
	Gross Revenue	$166,503,656	$7,889	$100,227,053	$5,012
	Revenue Allocations				
	Capital & Insurance Funds	(4,250,000)	(334)	(2,833,333)	(226)
	Colorado Preschool Program	(459,425)	(36)	(306,283)	(24)
	Charter Schools	(64,474,458)	137	(43,013,194)	(452)
	Net General Fund Revenue	$97,319,774	$7,656	$54,074,243	$4,310
40%	General Education (programs 0010-0030)	(39,214,962)	(3,085)	(25,485,820)	(2,031)
7%	Other Instructional (programs 0040-1699)	(6,425,545)	(505)	(3,999,754)	(319)
11%	Special Education (program 1700)	(11,051,550)	(869)	(7,375,545)	(588)
1%	Athletic Extracurricular (program 1800)	(1,011,060)	(80)	(645,160)	(51)
0%	Academic Extracurricular (program 1900)	(242,011)	(19)	(163,261)	(13)
60%	Total Instructional Spend	(57,945,126)	(4,558)	(37,669,540)	(3,002)
7%	Student Support Services (program 2100)	(6,623,698)	(521)	(4,507,237)	(359)
5%	Instructional Staff Support (program 2200)	(4,693,867)	(369)	(3,127,046)	(249)
1%	Board Administration (program 2300)	(1,233,051)	(97)	(854,511)	(68)
9%	School Administration (program 2400)	(9,050,157)	(712)	(5,843,026)	(466)
2%	Business Services (program 2500)	(1,487,871)	(117)	(984,659)	(78)
10%	Operations & Maintenance (program 2600)	(9,790,469)	(770)	(6,327,405)	(504)
2%	Student Transportation Svc (program 2700)	(2,285,256)	(180)	(1,107,905)	(88)
4%	Central Support Svc (program 2800)	(4,026,601)	(317)	(2,946,321)	(235)
1%	Risk Management (program 2850)	(1,044,851)	(82)	(638,440)	(51)
0%	Facilities Acquisition/Construction	(166,968)	(13)	(112,579)	(9)
2%	Other Uses of Funds	(1,642,546)	(129)	(1,200,207)	(96)
0%	Operating Reserves	44,106	3	(4,463)	(0)
	TABOR Reserve	-	-	-	-
43%	Total Support Service Spend	(42,001,229)	(3,304)	(27,653,800)	(2,204)
103%	Total Spend	($99,946,355)	($7,863)	($65,323,340)	($5,206)
3%	Fund Balance Change	($2,626,581)	($207)	($11,249,097)	($897)
55%	Direct Instructional Spend	(53,777,622)	(4,230.58)	(34,987,935)	(2,789)
24%	Direct Support Spend	(23,757,556)	(1,868.96)	(13,907,604)	(1,108)
23%	Indirect Spend (Support & Instruct)	(22,411,178)	(1,763.04)	(16,427,801)	(1,309)
	Locational Recast of Total Spend	(99,946,355)	(7,862.58)	(65,323,340)	(5,206)

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS

EXPENSE SUMMARY GRID

number pattern: 16-17 cAct
16-17 cBud

30 Falcon Zone Location	441,714 Personnel Costs	1,589,172 Implementation Costs	bud var. 8,377,169 Total
132-Falcon ES	1,107,652	94,937	1,202,589
	1,722,831	172,282	1,895,114
134-Meridian Rch ES	2,025,485	129,309	2,154,794
	3,092,478	248,957	3,341,435
137-Woodmen Hill ES	2,496,121	188,568	2,684,688
	3,770,944	273,396	4,044,340
220-Falcon MS	2,909,610	364,456	3,274,066
	4,378,962	538,979	4,917,941
310-Falcon HS	3,882,833	497,270	4,380,103
	5,901,250	1,075,750	6,977,000
530-Falcon Zone	270,865	99,550	370,416
	614,098	653,897	1,267,995
Total	12,692,566	1,374,089	14,066,656
	19,480,564	2,963,261	22,443,825
0.0%	87%	10%	3,663 PPEx

31 Sand Creek Zone Location	323,309 Personnel Costs	2,189,840 Implementation Costs	bud var. 9,027,708 Total
131-Evans ES	1,892,222	213,527	2,105,749
	2,862,001	384,545	3,246,546
135-Remington ES	1,881,608	193,632	2,075,241
	2,829,238	238,701	3,067,939
138-Springs Ranch ES	2,197,392	163,095	2,360,487
	3,304,203	291,717	3,595,920
225-Horizon MS	2,674,499	271,791	2,946,290
	4,015,830	397,361	4,413,191
315-Sand Creek HS	4,087,367	520,062	4,607,429
	6,187,527	922,882	7,110,410
531-Sand Creek Zone	296,030	179,849	475,879
	668,187	1,496,591	2,164,778
Total	13,029,118	1,541,957	14,571,075
	19,866,986	3,731,797	23,598,783
0.0%	84%	9%	3,981 PPEx

32 POWER Zone Location	(17,706) Personnel Costs	1,271,960 Implementation Costs	bud var. 8,594,300 Total
136-Ridgeview ES	2,440,275	170,553	2,610,828
	3,682,941	271,117	3,954,057
139-Stetson ES	2,048,416	178,187	2,226,603
	3,064,753	270,061	3,334,814
140-Odyssey ES	2,040,727	105,645	2,146,372
	3,063,913	214,908	3,278,821
230-Skyview ES	3,544,252	247,983	3,792,235
	5,281,711	482,476	5,764,187
320-Vista Ridge HS	4,210,688	554,391	4,765,079
	6,343,409	975,257	7,318,666
532-Vista Ridge Zone	395,736	171,990	567,726
	565,707	486,890	1,052,597
Total	14,680,093	1,428,750	16,108,843
	22,002,433	2,700,709	24,703,142
0.0%	89%	9%	3,794 PPEx

35 iConnect Zone Location	253,524 Personnel Costs	798,462 Implementation Costs	bud var. 2,640,461 Total
510/511 - PLC	935,249	221,124	1,156,373
	1,514,773	469,128	1,983,901
464-SSAE	1,089,906	471,071	1,560,977
	1,676,734	648,520	2,325,255
340-PPEC	302,004	38,211	340,216
	457,257	69,655	526,912
525-FHP	304,192	36,083	340,275
	458,876	90,482	549,358
595-other	424,164	164,212	588,376
	720,970	260,802	981,772
522-iConnect Zone	121,434	41,315	162,750
	190,339	231,891	422,230
Total	3,176,950	972,016	4,148,966
	5,018,949	1,770,478	6,789,427
0.0%	74%	23%	5,183

Internal Svcs & Vendors Location	(370,154) Personnel Costs	1,827,657 Implementation Costs	3,768,385 Total	2,214,992
36-Spec Services	3,142,583	2,519,679	5,662,263	
	4,026,557	4,120,504	8,147,061	70%
39-Learn Services	1,681,458	1,094,585	2,776,043	
	2,689,112	1,664,656	4,353,768	64%
38- Central Svcs	1,761,383	1,214,289	2,975,671	
	2,670,948	10,585	2,681,533	111%
33-Info Tech.	-	2,265,329	2,265,329	
	-	2,821,603	2,821,603	80%
34-Transportation	1,162,764	(41,130)	1,121,634	
62%	1,962,225	261,739	2,223,963	50%
37-Facil & Maint	1,303,561	323,300	1,626,861	
	1,858,627	324,622	2,183,249	75%
Total	9,051,749	7,376,052	16,427,801	
	13,207,469	9,203,709	22,411,178	
0.0%	59%	41%	(3,511)	

Total District Location	630,687 Personnel Costs	7,677,091 Implementation Costs	bud var. 34,623,015 Total	
Geo. School bud %	*90%*	*10%*		
Total Geo. ES	18,129,897	1,437,453	19,567,351	
	27,393,302	2,365,685	29,758,986	66%
Total Geo. MS	9,128,361	884,230	10,012,591	
	13,676,503	1,418,815	15,095,319	66%
Total Geo. HS	12,180,888	1,571,723	13,752,611	
	18,432,186	2,973,889	21,406,076	64%
Total Zone Levels	1,084,066	492,705	1,576,770	
	2,038,331	2,869,269	4,907,600	32%
iConnect Multi	3,055,516	930,700	3,986,216	
	4,828,611	1,538,587	6,367,197	63%
Internal Svc & Vendor	9,051,749	7,376,052	16,427,801	
	13,207,469	9,203,709	22,411,178	73%
Total	52,630,477	12,692,863	65,323,340	
	79,576,401	20,369,954	99,946,355	65.36%
0.0%	79.62%	20.38%	1	

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	
Total School Locations		13,597,967	2,366,675		541,833	840,247	1,349,350	323,751	391,157	3,194,164	4,591,529		
Salaries	1	18,891,810	3,417,369	1,706,149	638,549	576,976	1,785,108	493,241	329,276	3,985,541	1,523,423	33,347,442	
Benefits	2	5,753,223	1,159,127	517,453	148,735	177,332	576,239	158,566	109,290	1,080,963	550,358	10,231,286	
2,690,214 16-17 cAct Personnel Costs		24,645,033	4,576,497	2,223,602	787,284	754,307	2,361,347	651,806	438,566	5,066,504	2,073,781	43,578,728	
per pupil		1,964.27	364.76	177.23	62.75	60.12	188.21	51.95	34.95	403.81	165.29	3,473.34	
Purch Svc-Prof	3	30,663	-	3,505	28,983	40,406	-	-	42,206	185,629	63,687	395,079	
Purch Svc-Prop	4	77,742	-	5,395	28,353	-	-	-	-	76,087	766,007	953,584	
Purch Svc-Other	5	40,051	1,922	17,406	14,289	54,879	312	57,624	-	67,836	249,728	504,048	
Supplies	6	570,571	6,278	353,573	118,794	90,364	4,935	2,700	-	265,443	1,363,663	2,776,320	
Equipment	7	187,229	-	27,117	2,470	112,340	-	-	300	119,841	7,866	457,163	
Other	8	2,999	787	2,059	8,965	174,071	-	12,225	765	11,922	16,823	230,617	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
503,950 Implementation Costs		909,255	8,987	409,054	201,854	472,061	5,247	72,549	43,271	726,757	2,467,775	5,316,811	
per pupil		72.47	0.72	32.60	16.09	37.62	0.42	5.78	3.45	57.92	196.69	423.76	
3,194,164 pupil count Total		25,554,288	4,585,484	2,632,656	989,139	1,226,369	2,366,594	724,356	481,838	5,793,261	4,541,556	48,895,539	
12,546.64 Student FTE / spend per		2,036.74	365.48	209.83	78.84	97.74	188.62	57.73	38.40	461.74	361.97	3,897.10	74.9%
Salaries	1	28,753,087	5,188,423	2,684,539	1,097,852	870,671	2,837,660	718,520	491,367	6,129,262	2,302,244	51,073,624	
Benefits	2	8,617,959	1,739,961	802,067	147,937	272,695	864,776	237,848	163,935	1,627,456	820,673	15,295,308	
16-17 cBud Personnel Costs		37,371,046	6,928,385	3,486,606	1,245,789	1,143,365	3,702,436	956,368	655,302	7,756,718	3,122,917	66,368,932	85.6%
per pupil		2,939.91	545.04	274.28	98.00	89.95	291.26	75.24	51.55	610.21	245.67	5,221.11	
Purch Svc-Prof	3	76,780	159	13,344	44,465	189,036	-	2,400	159,271	284,186	180,379	950,021	
Purch Svc-Prop	4	122,984	-	23,010	17,698	-	-	-	-	163,389	1,188,052	1,515,133	
Purch Svc-Other	5	77,201	2,022	56,996	14,904	142,385	400	71,863	-	174,477	465,765	1,006,012	
Supplies	6	1,049,882	16,583	432,997	148,291	200,833	12,433	4,099	1,000	352,253	2,520,302	4,738,672	
Equipment	7	242,826	-	43,044	19,274	139,923	175	-	56,747	170,968	71,210	744,167	
Other	8	211,536	5,010	19,624	40,550	251,073	500	13,377	675	85,435	1,584,460	2,212,240	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs		1,781,209	23,774	589,015	285,183	923,250	13,508	91,739	217,692	1,230,707	6,010,168	11,166,245	14.4%
per pupil		140.12	1.87	46.34	22.43	72.63	1.06	7.22	17.13	96.82	472.81	878.43	
pupil count Total		39,152,256	6,952,159	4,075,621	1,530,972	2,066,615	3,715,944	1,048,107	872,994	8,987,425	9,133,085	77,535,178	
12,711.65 Student FTE / spend per		3,080.03	546.91	320.62	120.44	162.58	292.33	82.45	68.68	707.02	718.48	6,099.54	77.6%
				4,230.58						1,868.96	Educat Control		77.6%

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total
Total Indirect Locations			(54,790)	1,309,330	415,577	110,686	-	659,712	799,311	-	517,178	2,226,372	5,983,377
	Salaries	1	2,000	971,807	73,629	152,757	-	1,259,075	912,296	-	671,293	2,916,702	6,959,559
	Benefits	2	394	319,616	24,360	46,013	-	366,720	245,375	-	199,634	890,079	2,092,190
4,155,720	16-17 cAct Personnel Costs		2,394	1,291,423	97,988	198,770	-	1,625,795	1,157,670	-	870,927	3,806,781	9,051,749
		per pupil	0.19	102.93	7.81	15.84	-	129.58	92.27	-	69.42	303.41	721.45
	Purch Svc-Prof	3	-	259,628	14,420	-	-	162,612	424,521	-	42,395	1,670,768	2,574,344
	Purch Svc-Prop	4	-	415	-	2,474	-	31,362	2,462	-	19,231	77,866	133,810
	Purch Svc-Other	5	66,140	1,061,496	300,412	16	-	28,827	152,062	-	42,554	1,547,361	3,198,868
	Supplies	6	1,197	111,942	40,109	1,841	-	143,860	56,604	-	47,810	807,607	1,210,970
	Equipment	7	-	62,995	1,479	-	-	2,679	7,746	-	3,551	43,758	122,208
	Other	8	-	2,162	3,576	660	-	337	12,173	-	7,955	108,989	135,851
	Other	9	-	-	-	-	-	-	-	-	-	-	-
1,827,657	Implementation Costs		67,337	1,498,638	359,996	4,991	-	369,677	655,568	-	163,497	4,256,349	7,376,052
		per pupil	5.37	119.45	28.69	0.40	-	29.46	52.25	-	13.03	339.24	587.89
5,983,377	pupil count	Total	69,731	2,790,061	457,984	203,761	-	1,995,472	1,813,238	-	1,034,424	8,063,130	16,427,801
12,546.64	Student FTE /	per pupil	5.56	222.38	36.50	16.24	-	159.04	144.52	-	82.45	642.65	1,309.34
	Salaries	1	8,000	1,287,328	131,668	220,594	-	1,637,301	1,319,518	-	1,037,004	4,497,461	10,138,874
	Benefits	2	-	390,464	37,197	62,662	-	491,753	381,425	-	299,451	1,405,643	3,068,595
	16-17 cBud Personnel Costs		8,000	1,677,791	168,866	283,257	-	2,129,054	1,700,943	-	1,336,455	5,903,104	13,207,469
		per pupil	0.63	131.99	13.28	22.28	-	167.49	133.81	-	105.14	464.39	1,039.01
	Purch Svc-Prof	3	-	725,250	52,388	1,200	-	282,391	507,087	-	52,506	2,197,070	3,817,893
	Purch Svc-Prop	4	-	581	-	25,000	-	36,370	8,777	-	27,818	123,598	222,144
	Purch Svc-Other	5	-	1,468,190	547,227	1,200	-	47,277	247,924	-	63,889	2,384,379	4,760,085
	Supplies	6	6,941	141,894	82,581	2,890	-	151,512	110,558	-	55,367	1,253,964	1,805,707
	Equipment	7	-	80,085	16,000	-	-	8,143	12,110	-	4,139	134,671	255,148
	Other	8	-	5,600	6,500	900	-	437	25,151	-	11,428	(1,707,284)	(1,657,268)
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		6,941	2,421,600	704,696	31,190	-	526,130	911,607	-	215,147	4,386,398	9,203,709
		per pupil	0.55	190.50	55.44	2.45	-	41.39	71.71	-	16.93	345.07	724.04
	pupil count	Total	14,941	4,099,391	873,561	314,447	-	2,655,184	2,612,549	-	1,551,602	10,289,502	22,411,178
12,711.65	Student FTE / spend per		1.18	322.49	68.72	24.74	-	208.88	205.52	-	122.06	809.45	1,763.04

Facilities 2,162,349 IT 2,819,103 Transport 2,218,913 3.1% True Overhead Rate

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total
Total Programs			13,543,177	3,676,005	1,858,542	652,519	840,247	2,009,062	1,123,063	391,157	3,711,342	6,817,901	34,623,015
	Salaries	1	18,893,810	4,389,177	1,779,778	791,305	576,976	3,044,183	1,405,537	329,276	4,656,834	4,440,125	40,307,000
	Benefits	2	5,753,617	1,478,743	541,812	194,748	177,332	942,959	403,940	109,290	1,280,598	1,440,437	12,323,476
26,945,925	16-17 cAct Personnel Costs		24,647,427	5,867,920	2,321,590	986,054	754,307	3,987,142	1,809,477	438,566	5,937,431	5,880,562	52,630,477
		per pupil	1,964.46	467.69	185.04	78.59	60.12	317.79	144.22	34.95	473.23	468.70	4,194.79
	Purch Svc-Prof	3	30,663	259,628	17,925	28,983	40,406	162,612	424,521	42,206	228,024	1,734,455	2,969,423
	Purch Svc-Prop	4	77,742	415	5,395	30,827	-	31,362	2,462	-	95,317	843,873	1,087,394
	Purch Svc-Other	5	106,191	1,063,418	317,818	14,305	54,879	29,139	209,686	-	110,390	1,797,089	3,702,916
	Supplies	6	571,768	118,220	393,681	120,635	90,364	148,795	59,304	-	313,253	2,171,270	3,987,290
	Equipment	7	187,229	62,995	28,596	2,470	112,340	2,679	7,746	300	123,392	51,624	579,372
	Other	8	2,999	2,949	5,635	9,625	174,071	337	24,398	765	19,878	125,812	366,469
	Other	9	-	-	-	-	-	-	-	-	-	-	-
7,677,091	Implementation Costs		976,592	1,507,625	769,050	206,845	472,061	374,925	728,117	43,271	890,254	6,724,124	12,692,863
		per pupil	77.84	120.16	61.30	16.49	37.62	29.88	58.03	3.45	70.96	535.93	1,011.65
34,623,015		Total	25,624,019	7,375,545	3,090,640	1,192,899	1,226,369	4,362,067	2,537,593	481,838	6,827,685	12,604,686	65,323,340
12,546.64	Student FTE /	per pupil	2,042.30	587.85	246.33	95.08	97.74	347.67	202.25	38.40	544.18	1,004.63	5,206.44
	Salaries	1	28,761,087	6,475,751	2,816,207	1,318,446	870,671	4,474,961	2,038,038	491,367	7,166,266	6,799,705	61,212,498
	Benefits	2	8,617,959	2,130,425	839,265	210,600	272,695	1,356,529	619,273	163,935	1,926,907	2,226,316	18,363,903
	16-17 cBud Personnel Costs		37,379,046	8,606,176	3,655,472	1,529,046	1,143,365	5,831,490	2,657,311	655,302	9,093,173	9,026,021	79,576,401
		per pupil	2,940.53	677.03	287.57	120.29	89.95	458.75	209.05	51.55	715.34	710.06	6,260.12
	Purch Svc-Prof	3	76,780	725,409	65,732	45,665	189,036	282,391	509,487	159,271	336,692	2,377,449	4,767,913
	Purch Svc-Prop	4	122,984	581	23,010	42,698	-	36,370	8,777	-	191,208	1,311,650	1,737,277
	Purch Svc-Other	5	77,201	1,470,212	604,223	16,104	142,385	47,677	319,787	-	238,365	2,850,143	5,766,098
	Supplies	6	1,056,823	158,477	515,578	151,181	200,833	163,946	114,657	1,000	407,619	3,774,265	6,544,378
	Equipment	7	242,826	80,085	59,044	19,274	139,923	8,318	12,110	56,747	175,107	205,882	999,315
	Other	8	211,536	10,610	26,124	41,450	251,073	937	38,528	675	96,863	(122,824)	554,972
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		1,788,150	2,445,374	1,293,710	316,373	923,250	539,639	1,003,345	217,692	1,445,855	10,396,566	20,369,954
		per pupil	140.67	192.37	101.77	24.89	72.63	42.45	78.93	17.13	113.74	817.88	1,602.46
pupil count		Total	39,167,197	11,051,550	4,949,182	1,845,418	2,066,615	6,371,128	3,660,656	872,994	10,539,027	19,422,587	99,946,355
12,711.65	Student FTE / spend per		3,081.20	869.40	389.34	145.18	162.58	501.20	287.98	68.68	829.08	1,527.94	7,862.58

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

Falcon Area Zone - Fully Loaded

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% Direct budget spent
			-	-	-	-	-	-	-	-	-			
				577,588	531,553	232,819	343,460	66,523	834,567	1,347,455	8,377,169	1,831,565	10,208,734	
	Salaries	1	6,052,532	798,914	499,971	249,664	513,515	53,887	1,041,018	494,503	9,704,004	2,130,362	11,834,366	64.6%
	Benefits	2	1,839,537	290,871	155,370	58,739	162,383	21,013	280,875	179,774	2,988,562	640,432	3,628,994	67.0%
	16-17 cAct Personnel Costs		7,892,068	1,089,785	655,341	308,403	675,898	74,901	1,321,893	674,277	12,692,566	2,770,793	15,463,360	65.2%
FHS		per pupil	2,054.91	283.75	170.64	80.30	175.99	19.50	344.19	175.57	3,304.84	721.45	4,026.29	
FMS	Purch Svc-Prof	3	750	-	15,069	3,390	-	-	18,212	34,588	72,009	788,022	860,030	37.5%
FES	Purch Svc-Prop	4	17,523	-	-	1,638	-	-	24,897	285,035	329,094	40,960	370,054	63.7%
MRES	Purch Svc-Other	5	3,733	1,922	5,667	8,904	312	3,002	18,952	73,139	115,631	979,192	1,094,823	41.6%
WHES	Supplies	6	168,705	1,849	33,415	46,582	2,200	79	21,655	397,154	671,639	370,685	1,042,324	53.9%
	Equipment	7	85,828	-	3,619	779	-	-	16,005	759	106,990	37,409	144,399	46.7%
	Other	8	692	787	62,177	7,141	-	-	7,231	699	78,726	41,585	120,311	15.7%
FHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
FMS	Implementation Costs		277,231	4,558	119,946	68,435	2,512	3,081	106,952	791,374	1,374,089	2,257,853	3,631,942	46.4%
FES		per pupil	72.18	1.19	31.23	17.82	0.65	0.80	27.85	206.05	357.78	587.89	945.67	
MRES	pupil count	Total	8,169,299	1,094,343	775,287	376,838	678,410	77,982	1,428,845	1,465,651	14,066,656	5,028,646	19,095,302	62.7%
WHES	3,840.60 Student FTE /	per pupil	2,127.09	284.94	201.87	98.12	176.64	20.30	372.04	381.62	3,662.62	1,309.34	4,971.96	
	Salaries	1	9,345,679	1,224,311	769,208	437,246	773,477	100,972	1,618,428	752,701	15,022,021	3,103,577	18,125,598	
	Benefits	2	2,759,538	437,577	229,018	60,179	243,993	31,520	425,735	270,983	4,458,543	939,317	5,397,860	
	16-17 cBud Personnel Costs		12,105,217	1,661,888	998,226	497,424	1,017,470	132,492	2,044,163	1,023,684	19,480,564	4,042,894	23,523,458	
		per pupil	3,151.90	432.71	259.91	129.52	264.92	34.50	532.25	266.54	5,072.26	1,052.67	6,124.93	
	Purch Svc-Prof	3	8,290	109	65,146	13,626	-	2,400	40,227	62,453	192,251	1,168,682	1,360,934	
	Purch Svc-Prop	4	38,337	-	-	6,708	-	-	47,260	424,327	516,633	68,000	584,632	
	Purch Svc-Other	5	17,256	2,022	39,158	8,262	400	8,764	46,733	155,636	278,232	1,457,094	1,735,326	
	Supplies	6	297,610	4,712	88,334	67,789	3,825	849	37,736	744,265	1,245,119	552,739	1,797,858	
	Equipment	7	115,561	-	16,924	3,225	175	-	36,814	56,522	229,220	78,103	307,323	
	Other	8	30,233	3,200	99,053	12,622	-	-	10,479	346,219	501,806	(507,301)	(5,495)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		507,287	10,043	308,615	112,232	4,400	12,013	219,249	1,789,422	2,963,261	2,817,316	5,780,578	
		per pupil	132.08	2.62	80.36	29.22	1.15	3.13	57.09	465.92	771.56	733.56	1,505.12	
	pupil count	Total	12,612,504	1,671,931	1,306,840	609,657	1,021,870	144,505	2,263,412	2,813,106	22,443,825	6,860,211	29,304,036	
	3,840.61 Student FTE / spend per		3,283.98	435.33	340.27	158.74	266.07	37.63	589.34	732.46	5,843.82	1,786.23	7,630.05	
				5.7%	4,218.32				1,625.50		70.9%	budget in zone ctrl	direct spend bud=	77%

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
			-	-	-	-	-	-	-	-	-			
Sand Creek Area Zone - Fully Loaded				823,640	221,423	189,222	483,205	183,798	867,939	1,875,372	9,027,708	1,745,277	10,772,985	
	Salaries	1	6,039,358	1,194,656	252,822	183,234	500,855	261,948	1,005,368	529,531	9,967,772	2,030,017	11,997,790	65.2%
	Benefits	2	1,837,805	400,700	76,210	41,102	156,781	82,447	282,066	184,235	3,061,346	610,266	3,671,612	67.0%
	16-17 cAct Personnel Costs		7,877,162	1,595,357	329,032	224,335	657,636	344,395	1,287,434	713,766	13,029,118	2,640,283	15,669,402	65.6%
SCHS		per pupil	2,152.41	435.93	89.91	61.30	179.70	94.10	351.79	195.03	3,560.16	721.45	4,281.61	
HMS	Purch Svc-Prof	3	17,084	-	1,850	20,290	-	-	38,718	27,512	105,454	750,904	856,358	43.6%
EES	Purch Svc-Prop	4	37,046	-	-	1,777	-	-	23,936	239,556	302,315	39,031	341,345	70.2%
RES	Purch Svc-Other	5	16,439	-	5,837	1,660	-	36,211	9,371	75,306	144,824	933,070	1,077,894	52.2%
SRES	Supplies	6	247,348	1,938	20,768	47,130	1,569	977	37,223	466,808	823,761	353,225	1,176,986	61.9%
	Equipment	7	56,239	-	7,353	-	-	-	76,488	300	140,380	35,647	176,027	63.0%
	Other	8	1,581	-	437	45	-	12,225	1,787	9,149	25,224	39,626	64,850	2.1%
SCHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
HMS	Implementation Costs		375,737	1,938	36,244	70,902	1,569	49,413	187,522	818,632	1,541,957	2,151,503	3,693,460	41.3%
EES		per pupil	102.67	0.53	9.90	19.37	0.43	13.50	51.24	223.69	421.33	587.89	1,009.22	
RES	pupil count	Total	8,252,899	1,597,295	365,277	295,237	659,205	393,808	1,474,956	1,532,398	14,571,075	4,791,787	19,362,862	61.7%
SRES	3,659.70 Student FTE /	per pupil	2,255.08	436.46	99.81	80.67	180.13	107.61	403.03	418.72	3,981.49	1,309.34	5,290.83	
	Salaries	1	9,137,611	1,812,274	379,873	340,332	905,205	398,155	1,518,317	803,423	15,295,189	2,957,384	18,252,574	
	Benefits	2	2,752,007	601,051	119,060	39,568	235,171	123,671	424,275	276,995	4,571,797	895,071	5,466,868	
	16-17 cBud Personnel Costs		11,889,618	2,413,324	498,933	379,900	1,140,376	521,826	1,942,593	1,080,417	19,866,986	3,852,456	23,719,442	
		per pupil	3,248.80	659.43	136.33	103.81	311.60	142.59	530.81	295.22	5,428.58	1,052.67	6,481.25	
	Purch Svc-Prof	3	21,860	-	6,700	23,758	-	-	88,813	100,958	242,088	1,113,632	1,355,721	
	Purch Svc-Prop	4	54,925	-	-	2,750	-	-	49,081	324,163	430,919	64,797	495,716	
	Purch Svc-Other	5	23,860	-	15,075	2,067	-	41,254	38,359	156,702	277,315	1,388,458	1,665,774	
	Supplies	6	452,392	5,800	39,770	52,441	2,034	1,150	61,927	715,038	1,330,553	526,702	1,857,255	
	Equipment	7	75,993	-	16,276	1,030	-	-	94,604	34,855	222,758	74,424	297,181	
	Other	8	117,361	1,810	9,946	22,513	-	13,377	67,519	995,638	1,228,164	(483,405)	744,759	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		746,391	7,610	87,766	104,559	2,034	55,781	400,302	2,327,353	3,731,797	2,684,608	6,416,405	
		per pupil	203.95	2.08	23.98	28.57	0.56	15.24	109.38	635.94	1,019.70	733.56	1,753.26	
	pupil count	Total	12,636,009	2,420,934	586,699	484,459	1,142,409	577,607	2,342,895	3,407,771	23,598,783	6,537,064	30,135,847	
	3,659.70 Student FTE / spend per		3,452.74	661.51	160.31	132.38	312.16	157.83	640.19	931.16	6,448.28	1,786.23	8,234.51	
				8.0%	4,406.95				2,041.34		70.3%	budget in zone ctrl	direct spend bud=	78%

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
				-	-	-	-	-	-	-	-	-			
POWER Zone - Fully Loaded				4,604,134	894,612	408,827	120,525	380,870	70,932	864,581	1,249,819	8,594,300	2,024,802	10,619,102	
	Salaries		1	6,602,419	1,319,328	466,861	204,586	572,738	177,405	1,208,915	678,619	11,230,872	2,355,146	13,586,019	66.6%
	Benefits		2	2,010,063	437,174	138,342	48,230	191,046	55,105	325,103	244,158	3,449,221	708,007	4,157,227	67.0%
	16-17 cAct	Personnel Costs		8,612,482	1,756,502	605,203	252,816	763,784	232,510	1,534,018	922,778	14,680,093	3,063,153	17,743,246	66.7%
VRHS			per pupil	2,028.45	413.70	142.54	59.54	179.89	54.76	361.30	217.34	3,457.52	721.45	4,178.97	
SMS	Purch Svc-Prof		3	11,528	-	20,468	5,303	-	-	83,260	23,327	143,886	871,170	1,015,056	43.0%
RvES	Purch Svc-Prop		4	22,945	-	-	24,938	-	-	21,487	193,501	262,871	45,282	308,153	64.1%
SES	Purch Svc-Other		5	19,880	-	4,603	3,725	-	12,796	13,338	80,454	134,796	1,082,512	1,217,307	56.3%
OES	Supplies		6	150,134	495	19,446	25,082	880	1,644	85,311	431,677	714,669	409,798	1,124,467	59.6%
	Equipment		7	45,163	-	65,227	1,691	-	-	15,151	1,456	128,687	41,356	170,043	72.4%
	Other		8	100	-	38,180	1,779	-	-	910	2,871	43,840	45,973	89,813	12.9%
VRHS	Other		9	-	-	-	-	-	-	-	-	-	-	-	0.0%
SMS	Implemental	Implementation		249,750	495	147,924	62,518	880	14,440	219,458	733,285	1,428,750	2,496,090	3,924,839	52.9%
RvES			per pupil	58.82	0.12	34.84	14.72	0.21	3.40	51.69	172.71	336.51	587.89	924.40	
SES	pupil count	Implementation Costs		8,862,231	1,756,997	753,128	315,334	764,664	246,950	1,753,476	1,656,063	16,108,843	5,559,242	21,668,085	65.2%
OES	4,245.84	Student FTE /	per pupil	2,087.27	413.82	177.38	74.27	180.10	58.16	412.99	390.04	3,794.03	1,309.34	5,103.37	
	Salaries		1	9,954,696	1,993,395	678,998	320,274	857,541	219,229	1,818,000	1,014,155	16,856,289	3,431,041	20,287,330	
	Benefits		2	3,007,696	655,761	210,964	47,194	286,568	82,657	487,655	367,650	5,146,145	1,038,427	6,184,571	
	16-17 cBud	Personnel Costs		12,962,392	2,649,155	889,963	367,468	1,144,109	301,887	2,305,655	1,381,805	22,002,433	4,469,467	26,471,901	
			per pupil	3,052.96	623.94	209.61	86.55	269.47	71.10	543.04	325.45	5,182.12	1,052.67	6,234.79	
	Purch Svc-Prof		3	45,330	50	73,640	7,081	-	-	96,817	111,646	334,565	1,291,992	1,626,557	
	Purch Svc-Prop		4	28,261	-	-	8,240	-	-	40,474	332,925	409,900	75,175	485,075	
	Purch Svc-Other		5	36,086	-	17,939	4,575	-	13,895	40,675	126,137	239,306	1,610,835	1,850,140	
	Supplies		6	282,221	2,404	51,370	28,061	1,424	2,100	110,807	721,063	1,199,451	611,059	1,810,510	
	Equipment		7	51,272	-	72,112	15,018	-	-	22,630	16,783	177,815	86,343	264,159	
	Other		8	60,803	-	56,931	5,415	-	-	1,000	215,523	339,673	(560,827)	(221,155)	
	Other		9	-	-	-	-	-	-	-	-	-	-	-	
		Implementation Costs		503,973	2,454	271,992	68,391	1,424	15,995	312,403	1,524,077	2,700,709	3,114,577	5,815,286	
			per pupil	118.70	0.58	64.06	16.11	0.34	3.77	73.58	358.96	636.08	733.56	1,369.64	
	pupil count	Total		13,466,365	2,651,609	1,161,955	435,859	1,145,533	317,882	2,618,058	2,905,882	24,703,142	7,584,044	32,287,187	
	4,245.84	Student FTE / spend per		3,171.66	624.52	273.67	102.66	269.80	74.87	616.62	684.41	5,818.20	1,786.23	7,604.43	
					8.2%	4,172.50				1,645.69		68.3%	budget in zone ctrl	direct spend bud=	77%

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% budget spent
			-	-	-	-	-	-	-	-	-			
35	iConnect Zone - Fully Loaded			70,835	1,121,409	(733)	141,816	2,498	627,077	510,040	2,640,461	676,479	3,316,940	
	Salaries	1	197,501	104,471	1,063,471	1,065	198,000	-	730,239	150,046	2,444,793	444,033	2,888,826	63%
	Benefits	2	65,819	30,382	324,861	665	66,029	-	192,920	51,480	732,157	133,486	865,643	65%
	16-17 cAct Personnel Costs		263,320	134,854	1,388,332	1,730	264,029	-	923,159	201,526	3,176,950	577,519	3,754,469	63.3%
	per pupil		328.94	168.46	1,734.33	2.16	329.83	-	1,153.23	251.75	3,968.71	721.45	4,690.16	
	Purch Svc-Prof	3	1,300	-	6,525	-	-	-	45,440	20,467	73,731	164,248	237,979	40.7%
	Purch Svc-Prop	4	228	-	5,395	-	-	-	5,766	47,915	59,304	8,537	67,841	37.6%
	Purch Svc-Other	5	-	-	56,178	-	-	5,615	26,175	20,829	108,797	204,094	312,891	51.5%
	Supplies	6	4,384	1,996	370,309	-	286	-	121,254	68,024	566,251	77,262	643,514	58.8%
	Equipment	7	-	-	63,258	-	-	-	12,197	5,652	81,106	7,797	88,903	70.9%
	Other	8	626	-	75,337	-	-	-	1,994	4,870	82,826	8,668	91,494	58.1%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
PLC	Implementation Costs		6,538	1,996	577,001	-	286	5,615	212,825	167,755	972,016	470,606	1,442,622	54.9%
FVA	per pupil		8.17	2.49	720.80	-	0.36	7.01	265.87	209.56	1,214.26	587.89	1,802.15	
Expelled	pupil count	Total	269,858	136,849	1,965,333	1,730	264,315	5,615	1,135,984	369,281	4,148,966	1,048,126	5,197,091	61.1%
HmeSch	800.50 Student FTE /	per pupil	337.11	170.95	2,455.13	2.16	330.19	7.01	1,419.09	461.31	5,182.97	1,309.34	6,492.31	
	Salaries	1	315,100	158,444	1,727,130	-	301,438	163	1,174,517	223,333	3,900,125	780,215	4,680,341	
	Benefits	2	98,719	45,573	515,720	997	99,044	-	289,791	68,980	1,118,824	236,137	1,354,961	
	16-17 cBud Personnel Costs		413,819	204,017	2,242,850	997	400,481	163	1,464,308	292,313	5,018,949	1,016,353	6,035,302	
	per pupil		428.61	211.31	2,322.99	1.03	414.79	0.17	1,516.63	302.76	5,198.29	1,052.67	6,250.96	
	Purch Svc-Prof	3	1,300	-	56,894	-	-	-	58,329	64,593	181,116	293,798	474,914	
	Purch Svc-Prop	4	1,460	-	23,010	-	-	-	26,574	106,637	157,682	17,095	174,776	
	Purch Svc-Other	5	-	-	127,209	-	-	7,950	48,710	27,290	211,159	366,302	577,462	
	Supplies	6	17,658	3,667	454,355	-	5,150	-	141,783	340,936	963,549	138,954	1,102,504	
	Equipment	7	-	-	77,656	-	-	-	16,920	19,798	114,374	19,634	134,008	
	Other	8	3,140	-	104,767	-	500	-	6,436	27,755	142,598	(127,532)	15,066	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		23,558	3,667	843,892	-	5,650	7,950	298,753	587,008	1,770,478	708,252	2,478,729	
	per pupil		24.40	3.80	874.05	-	5.85	8.23	309.43	607.98	1,833.74	733.56	2,567.30	
	pupil count	Total	437,377	207,684	3,086,742	997	406,131	8,113	1,763,061	879,321	6,789,427	1,724,605	8,514,031	
	965.50 Student FTE / spend per		453.01	215.11	3,197.04	1.03	420.64	8.40	1,826.06	910.74	7,032.03	1,786.23	8,818.26	
				2.4%	3,866.18				3,165.85		77.3%	budget in zone ctrl	direct spend bud=	80%

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
			-	-	-	-	-	-	-	-	-			
Internal Service Groups - Allocated				1,309,330	364,335	110,686	659,712	799,311	514,677	13,881	3,768,385	(3,768,385)	-	
	Salaries	1	2,000	971,807	73,629	152,757	1,259,075	912,296	671,293	1,043,527	5,086,383	(5,086,383)	-	70%
	Benefits	2	394	319,616	24,360	46,013	366,720	245,375	199,634	296,929	1,499,040	(1,499,040)	-	70%
	16-17 cAct Personnel Costs		2,394	1,291,423	97,988	198,770	1,625,795	1,157,670	870,927	1,340,456	6,585,424	(6,585,424)	-	70.2%
CEO		per pupil	0.19	102.93	7.81	15.84	129.58	92.27	69.42	106.84	524.88	(524.88)	-	
CBO	Purch Svc-Prof	3	-	259,628	14,420	-	162,612	424,521	42,395	410,355	1,313,931	(1,313,931)	-	60.8%
BOE	Purch Svc-Prop	4	-	415	-	2,474	31,362	2,462	17,730	23,160	77,603	(77,603)	-	63.0%
	Purch Svc-Other	5	66,140	1,061,496	300,412	16	28,827	152,062	24,854	1,083,869	2,717,677	(2,717,677)	-	66.3%
	Supplies	6	1,197	111,942	40,109	1,841	143,860	56,604	47,810	164,178	567,542	(567,542)	-	75.9%
	Equipment	7	-	62,995	1,479	-	2,679	7,746	3,549	17,352	95,799	(95,799)	-	50.6%
	Other	8	-	2,162	3,576	660	337	12,173	1,209	35,886	56,003	(56,003)	-	-3.7%
CEO	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
CBO	Implementation Costs		67,337	1,498,638	411,238	4,991	369,677	655,568	137,547	1,734,799	4,828,553	(4,828,553)	-	83.3%
BOE		per pupil	5.37	119.45	32.78	0.40	29.46	52.25	10.96	138.27	384.85	(384.85)	-	
	pupil count	Total	69,731	2,790,061	509,226	203,761	1,995,472	1,813,238	1,008,475	3,075,255	11,413,977	(11,413,977)	-	75.2%
	12,546.64 Student FTE /	per pupil	5.56	222.38	40.59	16.24	159.04	144.52	80.38	245.11	909.72	(909.72)	-	
	Salaries	1	8,000	1,287,328	131,668	220,594	1,637,301	1,319,518	1,037,004	1,617,670	7,259,082	(7,259,082)	-	
	Benefits	2	-	390,464	37,197	62,662	491,753	381,425	299,451	464,582	2,127,535	(2,127,535)	-	
	16-17 cBud Personnel Costs		8,000	1,677,791	168,866	283,257	2,129,054	1,700,943	1,336,455	2,082,252	9,386,617	(9,386,617)	-	
		per pupil	0.64	133.72	13.46	22.58	169.69	135.57	106.52	165.96	748.14	(748.14)	-	
	Purch Svc-Prof	3	-	725,250	52,388	1,200	282,391	507,087	52,506	539,567	2,160,389	(2,160,389)	-	
	Purch Svc-Prop	4	-	581	-	25,000	36,370	8,777	24,381	27,995	123,104	(123,104)	-	
	Purch Svc-Other	5	-	1,468,190	547,227	1,200	47,277	247,924	38,876	1,749,751	4,100,444	(4,100,444)	-	
	Supplies	6	6,941	141,894	82,581	2,890	151,512	110,558	55,367	196,494	748,237	(748,237)	-	
	Equipment	7	-	80,085	16,000	-	8,143	12,110	4,139	68,840	189,316	(189,316)	-	
	Other	8	-	5,600	6,500	900	437	25,151	11,428	(1,575,761)	(1,525,745)	1,525,745	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		6,941	2,421,600	704,696	31,190	526,130	911,607	186,697	1,006,885	5,795,745	(5,795,745)	-	
		per pupil	0.55	193.01	56.17	2.49	41.93	72.66	14.88	80.25	461.94	(461.94)	-	
	pupil count	Total	14,941	4,099,391	873,561	314,447	2,655,184	2,612,549	1,523,152	3,089,137	15,182,362	(15,182,362)	-	
	12,546.64 Student FTE / spend per		1.19	326.73	69.63	25.06	211.63	208.23	121.40	246.21	1,210.07	(1,210.07)	-	
					422.61				787.46					

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
				-	-	-	-	-	-	-	-	-			
Internal Vendor Groups - Allocated				-	-	-	-	-	-	2,501	2,212,491	2,214,992	(2,214,992)	-	
	Salaries		1	-	-	-	-	-	-	-	1,873,176	1,873,176	(1,873,176)	-	65%
	Benefits		2	-	-	-	-	-	-	-	593,150	593,150	(593,150)	-	63%
	16-17 cAct	Personnel Costs		-	-	-	-	-	-	-	2,466,325	2,466,325	(2,466,325)	-	64.5%
Facilities			per pupil	-	-	-	-	-	-	-	196.57	196.57	(196.57)	-	
Transporta	Purch Svc-Prof		3	-	-	-	-	-	-	-	1,260,413	1,260,413	(1,260,413)	-	76.0%
I. T.	Purch Svc-Prop		4	-	-	-	-	-	-	1,501	54,707	56,207	(56,207)	-	56.8%
	Purch Svc-Other		5	-	-	-	-	-	-	17,699	463,492	481,192	(481,192)	-	72.9%
	Supplies		6	-	-	-	-	-	-	-	643,429	643,429	(643,429)	-	60.8%
	Equipment		7	-	-	-	-	-	-	3	26,406	26,409	(26,409)	-	40.1%
	Other		8	-	-	-	-	-	-	6,746	73,103	79,849	(79,849)	-	-60.7%
Facilities	Other		9	-	-	-	-	-	-	-	-	-	-	-	0.0%
Transportation		Implementation Costs		-	-	-	-	-	-	25,949	2,521,549	2,547,499	(2,547,499)	-	74.8%
I. T.			per pupil	-	-	-	-	-	-	2.07	200.97	203.04	(203.04)	-	
	pupil count		Total	-	-	-	-	-	-	25,949	4,987,875	5,013,824	(5,013,824)	-	69.4%
	12,546.64	Student FTE /	per pupil	-	-	-	-	-	-	2.07	397.55	399.61	(399.61)	-	
	Salaries		1	-	-	-	-	-	-	-	2,879,792	2,879,792	(2,879,792)	-	
	Benefits		2	-	-	-	-	-	-	-	941,061	941,061	(941,061)	-	
	16-17 cBud	Personnel Costs		-	-	-	-	-	-	-	3,820,852	3,820,852	(3,820,852)	-	
			per pupil	-	-	-	-	-	-	-	304.53	304.53	(304.53)	-	
	Purch Svc-Prof		3	-	-	-	-	-	-	-	1,657,503	1,657,503	(1,657,503)	-	
	Purch Svc-Prop		4	-	-	-	-	-	-	3,437	95,603	99,040	(99,040)	-	
	Purch Svc-Other		5	-	-	-	-	-	-	25,013	634,628	659,641	(659,641)	-	
	Supplies		6	-	-	-	-	-	-	-	1,057,469	1,057,469	(1,057,469)	-	
	Equipment		7	-	-	-	-	-	-	-	65,832	65,832	(65,832)	-	
	Other		8	-	-	-	-	-	-	-	(131,523)	(131,523)	131,523	-	
	Other		9	-	-	-	-	-	-	-	-	-	-	-	
		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

February 28, 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
		-	-	-	-	-	-	-	-	-	-	-	
Geographic Zones		13,430,449	2,295,840	445,271	542,566	716,532	1,207,534	321,253	380,478	2,567,087	4,092,168	25,999,177	
Salaries	1	18,694,308	3,312,898	672,007	637,484	547,647	1,587,108	493,241	315,087	3,255,302	1,387,566	30,902,649	66%
Benefits	2	5,687,404	1,128,745	204,660	148,071	165,262	510,210	158,566	105,951	888,044	502,216	9,499,129	67%
2,149,065 16-17 cAct Personnel Costs		24,381,712	4,441,643	876,667	785,554	712,910	2,097,318	651,806	421,038	4,143,345	1,889,783	40,401,778	66%
	per pupil	2,075.72	378.14	74.63	66.88	60.69	178.55	55.49	35.84	352.74	160.89	3,439.58	
Purch Svc-Prof	3	29,363	-	-	28,983	37,386	-	-	37,956	140,189	47,471	321,349	42%
Purch Svc-Prop	4	77,514	-	-	28,353	-	-	-	-	70,320	718,092	894,280	66%
Purch Svc-Other	5	40,051	1,922	-	14,289	16,107	312	52,009	-	41,661	228,899	395,251	50%
Supplies	6	566,187	4,282	59	118,794	73,570	4,649	2,700	-	144,189	1,295,639	2,210,069	59%
Equipment	7	187,229	-	3,495	2,470	72,704	-	-	300	107,644	2,214	376,057	60%
Other	8	2,373	787	-	8,965	100,793	-	12,225	540	9,929	12,179	147,791	7%
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
418,022 Implementation Costs		902,717	6,991	3,554	201,854	300,560	4,961	66,934	38,796	513,932	2,304,495	4,344,796	46%
	per pupil	76.85	0.60	0.30	17.18	25.59	0.42	5.70	3.30	43.75	196.19	369.89	
2,567,087 pupil count	Total	25,284,430	4,448,634	880,221	987,409	1,013,470	2,102,279	718,740	459,834	4,657,278	4,194,278	44,746,573	63%
11,746.14 Student FTE /	per pupil	2,152.57	378.73	74.94	84.06	86.28	178.98	61.19	39.15	396.49	357.08	3,809.47	
Salaries	1	28,437,987	5,029,979	1,013,876	1,097,852	814,203	2,536,222	718,357	470,645	4,954,745	2,099,633	47,173,499	
Benefits	2	8,519,241	1,694,388	306,391	146,940	252,651	765,732	237,848	158,927	1,337,665	756,701	14,176,484	
16-17 cBud Personnel Costs		36,957,227	6,724,367	1,320,267	1,244,792	1,066,854	3,301,955	956,205	629,571	6,292,410	2,856,334	61,349,983	
	per pupil	3,146.33	572.47	112.40	105.97	90.83	281.11	81.41	53.60	535.70	243.17	5,222.99	
Purch Svc-Prof	3	75,480	159	-	44,465	145,486	-	2,400	152,544	225,857	122,513	768,905	
Purch Svc-Prop	4	121,524	-	-	17,698	-	-	-	-	136,815	1,081,415	1,357,451	
Purch Svc-Other	5	77,201	2,022	-	14,904	72,171	400	63,913	-	125,767	438,474	794,853	
Supplies	6	1,032,223	12,916	200	148,291	179,274	7,283	4,099	1,000	210,470	2,179,366	3,775,122	
Equipment	7	242,826	-	5,025	19,274	100,287	175	-	56,747	154,048	51,412	629,793	
Other	8	208,396	5,010	-	40,550	165,930	-	13,377	450	78,999	1,556,931	2,069,643	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs		1,757,651	20,107	5,225	285,183	663,148	7,858	83,789	210,741	931,954	5,430,111	9,395,768	
	per pupil	149.64	1.71	0.44	24.28	56.46	0.67	7.13	17.94	79.34	462.29	799.90	
pupil count	Total	38,714,879	6,744,474	1,325,492	1,529,975	1,730,002	3,309,813	1,039,993	840,312	7,224,365	8,286,446	70,745,751	
11,746.15 Student FTE / spend per		3,295.96	574.19	112.84	130.25	147.28	281.78	88.54	71.54	615.04	705.46	6,022.89	
				4,260.53						1,762.36			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	
			-	-	-	-	-	-	-	-	-	-	-	
35	iConnectZone		167,519	70,835	997,695	(733)	123,714	141,816	2,498	10,679	627,077	499,362	2,640,461	spent
	Salaries	1	197,501	104,471	1,034,142	1,065	29,329	198,000	-	14,189	730,239	135,857	2,444,793	63%
	Benefits	2	65,819	30,382	312,792	665	12,069	66,029	-	3,339	192,920	48,141	732,157	65%
541,149	16-17 cAct Personnel Costs		263,320	134,854	1,346,934	1,730	41,398	264,029	-	17,528	923,159	183,998	3,176,950	63%
		per pupil	328.94	168.46	1,682.62	2.16	51.71	329.83	-	21.90	1,153.23	229.85	3,968.71	
	Purch Svc-Prof	3	1,300	-	3,505	-	3,020	-	-	4,250	45,440	16,216	73,731	41%
	Purch Svc-Prop	4	228	-	5,395	-	-	-	-	-	5,766	47,915	59,304	38%
	Purch Svc-Other	5	-	-	17,406	-	38,773	-	5,615	-	26,175	20,829	108,797	52%
	Supplies	6	4,384	1,996	353,514	-	16,795	286	-	-	121,254	68,024	566,251	59%
	Equipment	7	-	-	23,622	-	39,636	-	-	-	12,197	5,652	81,106	71%
	Other	8	626	-	2,059	-	73,278	-	-	225	1,994	4,645	82,826	58%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
85,928	Implementation Costs		6,538	1,996	405,500	-	171,501	286	5,615	4,475	212,825	163,279	972,016	55%
		per pupil	8.17	2.49	506.56	-	214.24	0.36	7.01	5.59	265.87	203.97	1,214.26	
627,077	pupil count	Total	269,858	136,849	1,752,434	1,730	212,899	264,315	5,615	22,004	1,135,984	347,277	4,148,966	61%
	800.50 Student FTE /	per pupil	337.11	170.95	2,189.17	2.16	265.96	330.19	7.01	27.49	1,419.09	433.83	5,182.97	
	Salaries	1	315,100	158,444	1,670,663	-	56,467	301,438	163	20,722	1,174,517	202,611	3,900,125	
	Benefits	2	98,719	45,573	495,676	997	20,044	99,044	-	5,009	289,791	63,972	1,118,824	
	16-17 cBud Personnel Costs		413,819	204,017	2,166,339	997	76,511	400,481	163	25,731	1,464,308	266,583	5,018,949	
		per pupil	428.61	211.31	2,243.75	1.03	79.25	414.79	0.17	26.65	1,516.63	276.11	5,198.29	
	Purch Svc-Prof	3	1,300	-	13,344	-	43,550	-	-	6,726	58,329	57,866	181,116	
	Purch Svc-Prop	4	1,460	-	23,010	-	-	-	-	-	26,574	106,637	157,682	
	Purch Svc-Other	5	-	-	56,996	-	70,213	-	7,950	-	48,710	27,290	211,159	
	Supplies	6	17,658	3,667	432,797	-	21,559	5,150	-	-	141,783	340,936	963,549	
	Equipment	7	-	-	38,019	-	39,636	-	-	-	16,920	19,798	114,374	
	Other	8	3,140	-	19,624	-	85,144	500	-	225	6,436	27,530	142,598	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		23,558	3,667	583,790	-	260,102	5,650	7,950	6,951	298,753	580,057	1,770,478	
		per pupil	24.40	3.80	604.65	-	269.40	5.85	8.23	7.20	309.43	600.78	1,833.74	
	pupil count	Total	437,377	207,684	2,750,129	997	336,613	406,131	8,113	32,682	1,763,061	846,639	6,789,427	
	965.50 Student FTE / spend per		453.01	215.11	2,848.40	1.03	348.64	420.64	8.40	33.85	1,826.06	876.89	7,032.03	
					3,866.18						3,165.85			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
Total Innovation Zones			13,597,967	2,366,675	1,442,965	541,833	840,247	1,349,350	323,751	391,157	3,194,164	4,591,529	28,639,639	spent
	Salaries	1	18,891,810	3,417,369	1,706,149	638,549	576,976	1,785,108	493,241	329,276	3,985,541	1,523,423	33,347,442	65%
	Benefits	2	5,753,223	1,159,127	517,453	148,735	177,332	576,239	158,566	109,290	1,080,963	550,358	10,231,286	67%
2,690,214	16-17 cAct Personnel Costs		24,645,033	4,576,497	2,223,602	787,284	754,307	2,361,347	651,806	438,566	5,066,504	2,073,781	43,578,728	66%
		per pupil	1,964.27	364.76	177.23	62.75	60.12	188.21	51.95	34.95	403.81	165.29	3,473.34	
	Purch Svc-Prof	3	30,663	-	3,505	28,983	40,406	-	-	42,206	185,629	63,687	395,079	42%
	Purch Svc-Prop	4	77,742	-	5,395	28,353	-	-	-	-	76,087	766,007	953,584	63%
	Purch Svc-Other	5	40,051	1,922	17,406	14,289	54,879	312	57,624	-	67,836	249,728	504,048	50%
	Supplies	6	570,571	6,278	353,573	118,794	90,364	4,935	2,700	-	265,443	1,363,663	2,776,320	59%
	Equipment	7	187,229	-	27,117	2,470	112,340	-	-	300	119,841	7,866	457,163	61%
	Other	8	2,999	787	2,059	8,965	174,071	-	12,225	765	11,922	16,823	230,617	10%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
503,950	Implementation Costs		909,255	8,987	409,054	201,854	472,061	5,247	72,549	43,271	726,757	2,467,775	5,316,811	48%
		per pupil	72.47	0.72	32.60	16.09	37.62	0.42	5.78	3.45	57.92	196.69	423.76	
3,194,164	pupil count	Total	25,554,288	4,585,484	2,632,656	989,139	1,226,369	2,366,594	724,356	481,838	5,793,261	4,541,556	48,895,539	63%
12,546.64	Student FTE /	per pupil	2,036.74	365.48	209.83	78.84	97.74	188.62	57.73	38.40	461.74	361.97	3,897.10	
	Salaries	1	28,753,087	5,188,423	2,684,539	1,097,852	870,671	2,837,660	718,520	491,367	6,129,262	2,302,244	51,073,624	
	Benefits	2	8,617,959	1,739,961	802,067	147,937	272,695	864,776	237,848	163,935	1,627,456	820,673	15,295,308	
	16-17 cBud Personnel Costs		37,371,046	6,928,385	3,486,606	1,245,789	1,143,365	3,702,436	956,368	655,302	7,756,718	3,122,917	66,368,932	
		per pupil	2,939.91	545.04	274.28	98.00	89.95	291.26	75.24	51.55	610.21	245.67	5,221.11	
	Purch Svc-Prof	3	76,780	159	13,344	44,465	189,036	-	2,400	159,271	284,186	180,379	950,021	
	Purch Svc-Prop	4	122,984	-	23,010	17,698	-	-	-	-	163,389	1,188,052	1,515,133	
	Purch Svc-Other	5	77,201	2,022	56,996	14,904	142,385	400	71,863	-	174,477	465,765	1,006,012	
	Supplies	6	1,049,882	16,583	432,997	148,291	200,833	12,433	4,099	1,000	352,253	2,520,302	4,738,672	
	Equipment	7	242,826	-	43,044	19,274	139,923	175	-	56,747	170,968	71,210	744,167	
	Other	8	211,536	5,010	19,624	40,550	251,073	500	13,377	675	85,435	1,584,460	2,212,240	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		1,781,209	23,774	589,015	285,183	923,250	13,508	91,739	217,692	1,230,707	6,010,168	11,166,245	
		per pupil	140.12	1.87	46.34	22.43	72.63	1.06	7.22	17.13	96.82	472.81	878.43	
	pupil count	Total	39,152,256	6,952,159	4,075,621	1,530,972	2,066,615	3,715,944	1,048,107	872,994	8,987,425	9,133,085	77,535,178	
12,711.65	Student FTE / spend per		3,080.03	546.91	320.62	120.44	162.58	292.33	82.45	68.68	707.02	718.48	6,099.54	
					4,230.58						1,868.96	Educat Control	77.6%	

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
510	Patriot Learning Center		50,187	16,812	362,669	(733)	91,658	52,180	-	8,225	86,301	158,228	827,528	
	Salaries	1	43,448	24,520	354,494	1,065	29,329	67,082	-	14,189	112,262	62,174	708,562	62%
	Benefits	2	14,144	5,123	109,730	665	12,069	26,685	-	3,339	31,598	23,334	226,687	62%
63,556	16-17 cAct Personnel Costs		57,592	29,643	464,224	1,730	41,398	93,767	-	17,528	143,860	85,508	935,249	62%
511	& PLC Night School	per pupil	502.98	258.89	4,054.35	15.11	361.55	818.93	-	153.09	1,256.42	746.79	8,168.11	
	Purch Svc-Prof	3	1,300	-	-	-	3,020	-	-	1,435	440	1,521	7,715	11%
	Purch Svc-Prop	4	-	-	520	-	-	-	-	-	1,488	31,962	33,970	48%
	Purch Svc-Other	5	-	-	5,968	-	2,361	-	-	-	7,024	7,340	22,692	57%
	Supplies	6	421	89	23,504	-	15,335	286	-	-	15,351	31,588	86,574	45%
	Equipment	7	-	-	6,720	-	39,636	-	-	-	4,221	-	50,577	82%
	Other	8	-	-	532	-	19,019	-	-	45	-	-	19,595	56%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
24,745	Implementation Costs		1,721	89	37,243	-	79,370	286	-	1,480	28,523	72,411	221,124	47%
		per pupil	15.03	0.78	325.27	-	693.19	2.50	-	12.93	249.11	632.41	1,931.21	
88,301	pupil count	Total	59,313	29,732	501,467	1,730	120,768	94,053	-	19,008	172,383	157,919	1,156,373	58%
114.50	Student FTE /	per pupil	518.01	259.67	4,379.62	15.11	1,054.74	821.43	-	166.01	1,505.53	1,379.21	10,099.33	
	Salaries	1	84,494	38,560	593,222	-	56,467	105,056	-	20,722	160,019	90,600	1,149,140	
	Benefits	2	21,205	7,684	188,390	997	20,044	40,028	-	5,009	47,397	34,880	365,634	
	16-17 cBud Personnel Costs		105,699	46,244	781,612	997	76,511	145,084	-	25,731	207,416	125,480	1,514,773	
		per pupil	923.14	403.88	6,826.30	8.71	668.22	1,267.10	-	224.72	1,811.49	1,095.90	13,229.46	
	Purch Svc-Prof	3	1,300	-	254	-	43,550	-	-	1,458	2,628	18,095	67,284	
	Purch Svc-Prop	4	-	-	3,000	-	-	-	-	-	3,345	64,950	71,295	
	Purch Svc-Other	5	-	-	10,795	-	7,338	-	-	-	12,644	8,750	39,528	
	Supplies	6	500	300	47,573	-	18,699	1,150	-	-	27,201	98,873	194,295	
	Equipment	7	-	-	14,520	-	39,636	-	-	-	7,450	-	61,607	
	Other	8	2,000	-	6,382	-	26,692	-	-	45	-	-	35,118	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		3,800	300	82,524	-	135,915	1,150	-	1,503	53,268	190,668	469,128	
		per pupil	33.19	2.62	720.73	-	1,187.03	10.04	-	13.13	465.23	1,665.22	4,097.18	
	pupil count	Total	109,499	46,544	864,136	997	212,426	146,234	-	27,234	260,684	316,148	1,983,901	
114.50	Student FTE / spend per		956.33	406.50	7,547.04	8.71	1,855.25	1,277.15	-	237.85	2,276.72	2,761.11	17,326.65	
					10,773.82						6,552.83			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
464	Springs Studio for Academic Excellenc		53,140	54,023	424,600	-	1,400	60,498	1,985	440	105,950	62,241	764,278	spent
	Salaries	1	57,487	79,951	442,278	-	-	86,486	-	-	144,270	20,791	831,263	65%
	Benefits	2	23,662	25,260	135,419	-	-	26,500	-	-	39,786	8,017	258,643	67%
92,048	16-17 cAct Personnel Costs		81,148	105,211	577,698	-	-	112,986	-	-	184,055	28,808	1,089,906	65%
461 &	per pupil		168.01	217.83	1,196.06	-	-	233.93	-	-	381.07	59.64	2,256.53	
	Purch Svc-Prof	3	-	-	3,326	-	-	-	-	1,060	-	5,480	9,867	68%
	Purch Svc-Prop	4	-	-	4,875	-	-	-	-	-	1,903	6,558	13,336	21%
	Purch Svc-Other	5	-	-	10,558	-	-	-	4,129	-	14,436	6,947	36,069	54%
	Supplies	6	3,848	1,907	324,064	-	1,460	-	-	-	675	12,511	344,465	81%
	Equipment	7	-	-	10,992	-	-	-	-	-	-	-	10,992	78%
	Other	8	340	-	1,703	-	54,259	-	-	-	-	40	56,342	85%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
13,902	Implementation Costs		4,188	1,907	355,518	-	55,719	-	4,129	1,060	17,014	31,536	471,071	73%
	per pupil		8.67	3.95	736.06	-	115.36	-	8.55	2.20	35.23	65.29	975.30	
105,950	pupil count Total		85,336	107,117	933,216	-	55,719	112,986	4,129	1,060	201,070	60,344	1,560,977	67%
	483.00 Student FTE /	per pupil	176.68	221.77	1,932.12	-	115.36	233.93	8.55	2.20	416.29	124.94	3,231.84	
	Salaries	1	85,601	119,884	705,794	-	-	129,734	163	-	216,425	31,169	1,288,770	
	Benefits	2	35,492	37,889	203,129	-	-	39,750	-	-	59,678	12,026	387,965	
	16-17 cBud Personnel Costs		121,093	157,773	908,923	-	-	169,484	163	-	276,104	43,194	1,676,734	
	per pupil		186.87	243.48	1,402.66	-	-	261.55	0.25	-	426.09	66.66	2,587.55	
	Purch Svc-Prof	3	-	-	3,800	-	-	-	-	1,500	-	9,120	14,420	
	Purch Svc-Prop	4	-	-	20,000	-	-	-	-	-	12,211	29,983	62,194	
	Purch Svc-Other	5	-	-	35,522	-	-	-	5,950	-	17,915	7,600	66,987	
	Supplies	6	17,043	3,367	363,746	-	2,860	4,000	-	-	675	32,588	424,279	
	Equipment	7	-	-	14,103	-	-	-	-	-	-	-	14,103	
	Other	8	340	-	11,722	-	54,259	-	-	-	115	100	66,536	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		17,383	3,367	448,894	-	57,119	4,000	5,950	1,500	30,916	79,391	648,520	
	per pupil		26.83	5.20	692.74	-	88.15	6.17	9.18	2.31	47.71	122.52	1,000.80	
	pupil count Total		138,476	161,140	1,357,816	-	57,119	173,484	6,113	1,500	307,020	122,585	2,325,255	
	648.00 Student FTE / spend per		213.70	248.67	2,095.40	-	88.15	267.72	9.43	2.31	473.80	189.17	3,588.36	
					2,645.91						942.44			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	% budget
340	Pikes Peak Early College		62,805	-	4,500	-	23,588	26,940	-	-	65,064	3,799	186,696	spent
	Salaries	1	96,567	-	500	-	-	40,793	-	-	96,804	-	234,664	66%
	Benefits	2	28,014	-	-	-	-	12,087	-	-	27,240	-	67,341	67%
62,022	16-17 cAct Personnel Costs		124,581	-	500	-	-	52,880	-	-	124,044	-	302,004	66%
	per pupil		1,694.97	-	6.80	-	-	719.45	-	-	1,687.67	-	4,108.90	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	20	20	100%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	809	-	809	24%
	Purch Svc-Other	5	-	-	-	-	36,412	-	-	-	475	-	36,887	60%
	Supplies	6	114	-	-	-	-	-	-	-	-	-	114	100%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	286	-	-	-	-	-	-	-	94	-	380	28%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
3,042	Implementation Costs		401	-	-	-	36,412	-	-	-	1,378	20	38,211	55%
	per pupil		5.45	-	-	-	495.40	-	-	-	18.75	0.28	519.88	
65,064	pupil count	Total	124,982	-	500	-	36,412	52,880	-	-	125,422	20	340,216	65%
73.50	Student FTE /	per pupil	1,700.43	-	6.80	-	495.40	719.45	-	-	1,706.42	0.28	4,628.78	
	Salaries	1	144,850	-	5,000	-	-	61,189	-	-	145,206	-	356,245	
	Benefits	2	42,021	-	-	-	-	18,131	-	-	40,859	-	101,011	
	16-17 cBud Personnel Costs		186,871	-	5,000	-	-	79,320	-	-	186,065	-	457,257	
	per pupil		2,542.46	-	68.03	-	-	1,079.18	-	-	2,531.50	-	6,221.17	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	20	20	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	3,345	-	3,345	
	Purch Svc-Other	5	-	-	-	-	60,000	-	-	-	1,015	-	61,015	
	Supplies	6	115	-	-	-	-	-	-	-	-	-	115	
	Equipment	7	-	-	-	-	-	-	-	-	-	3,798	3,798	
	Other	8	800	-	-	-	-	500	-	-	60	1	1,361	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		915	-	-	-	60,000	500	-	-	4,420	3,820	69,655	
	per pupil		12.45	-	-	-	816.33	6.80	-	-	60.14	51.97	947.69	
	pupil count	Total	187,786	-	5,000	-	60,000	79,820	-	-	190,486	3,820	526,912	
	73.50 Student FTE / spend per		2,554.91	-	68.03	-	816.33	1,085.98	-	-	2,591.64	51.97	7,168.85	
					3,439.26						3,729.59			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
525	Falcon Homeschool Program		616	-	139,267	-	-	2,198	513	2,036	24,907	39,546	209,083	
	Salaries	1	-	-	188,574	-	-	3,640	-	-	38,850	9,087	240,151	66%
	Benefits	2	-	-	53,216	-	-	757	-	-	8,186	1,883	64,041	67%
24,093	16-17 cAct Personnel Costs		-	-	241,791	-	-	4,396	-	-	47,036	10,970	304,192	66%
	per pupil		-	-	1,867.11	-	-	33.95	-	-	363.21	84.71	2,348.97	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	945	-	299	1,244	21%
	Purch Svc-Prop	4	114	-	-	-	-	-	-	-	1,019	2,792	3,924	36%
	Purch Svc-Other	5	-	-	880	-	-	-	1,487	-	-	1,769	4,136	62%
	Supplies	6	-	-	4,841	-	-	-	-	-	2,841	10,177	17,859	37%
	Equipment	7	-	-	4,400	-	-	-	-	-	-	-	4,400	67%
	Other	8	-	-	(176)	-	-	-	-	90	-	4,605	4,519	39%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
814	Implementation Costs		114	-	9,946	-	-	-	1,487	1,035	3,859	19,642	36,083	40%
	per pupil		0.88	-	76.80	-	-	-	11.48	7.99	29.80	151.67	278.63	
24,907	pupil count Total		114	-	251,737	-	-	4,396	1,487	1,035	50,895	30,611	340,275	62%
	129.50 Student FTE / per pupil		0.88	-	1,943.91	-	-	33.95	11.48	7.99	393.01	236.38	2,627.61	
	Salaries	1	-	-	282,357	-	-	5,459	-	-	58,851	16,147	362,814	
	Benefits	2	-	-	79,824	-	-	1,135	-	-	12,278	2,825	96,062	
	16-17 cBud Personnel Costs		-	-	362,181	-	-	6,594	-	-	71,129	18,972	458,876	
	per pupil		-	-	2,796.77	-	-	50.92	-	-	549.26	146.50	3,543.44	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	2,981	-	3,056	6,037	
	Purch Svc-Prop	4	730	-	-	-	-	-	-	-	1,673	8,585	10,988	
	Purch Svc-Other	5	-	-	2,679	-	-	-	2,000	-	-	2,000	6,679	
	Supplies	6	-	-	18,067	-	-	-	-	-	3,000	27,603	48,671	
	Equipment	7	-	-	6,556	-	-	-	-	-	-	-	6,556	
	Other	8	-	-	1,520	-	-	-	-	90	-	9,941	11,551	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		730	-	28,822	-	-	-	2,000	3,071	4,673	51,186	90,482	
	per pupil		5.64	-	222.57	-	-	-	15.44	23.71	36.08	395.26	698.70	
	pupil count Total		730	-	391,003	-	-	6,594	2,000	3,071	75,802	70,158	549,358	
	129.50 Student FTE / spend per		5.64	-	3,019.33	-	-	50.92	15.44	23.71	585.34	541.76	4,242.15	
					3,024.97						1,217.18			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	% budget
595	Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)													spent
	Salaries	1	-	-	48,296	-	-	-	-	-	-	43,805	92,101	61%
	Benefits	2	-	-	14,427	-	-	-	-	-	-	14,907	29,334	75%
2,779	16-17 cAct Personnel Costs		-	-	62,722	-	-	-	-	-	-	58,712	121,434	64%
0	per pupil		-	-	5.00	-	-	-	-	-	-	4.68	9.68	
	Purch Svc-Prof	3	-	-	179	-	-	-	-	810	-	8,896	9,884	94%
	Purch Svc-Prop	4	114	-	-	-	-	-	-	-	-	6,603	6,717	174%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	631	2,735	3,366	18%
	Supplies	6	-	-	1,104	-	-	-	-	-	-	13,748	14,853	8%
	Equipment	7	-	-	754	-	-	-	-	-	-	5,652	6,406	34%
	Other	8	-	-	-	-	-	-	-	90	-	-	90	3%
		9	-	-	-	-	-	-	-	-	-	-	-	0%
444	Implementation Costs		114	-	2,037	-	-	-	-	900	631	37,633	41,315	18%
	per pupil		0.01	-	0.16	-	-	-	-	0.07	0.05	3.00	3.29	
3,222	pupil count Total		114	-	64,759	-	-	-	-	900	631	96,345	162,750	39%
12,546.64	Student FTE / per pupil		0.01	-	5.16	-	-	-	-	0.07	0.05	7.68	12.97	
	Salaries	1	-	-	84,290	-	-	-	-	-	2,368	64,695	151,353	
	Benefits	2	-	-	24,333	-	-	-	-	-	411	14,241	38,985	
	16-17 cBud Personnel Costs		-	-	108,623	-	-	-	-	-	2,779	78,937	190,339	
	per pupil		-	-	8.55	-	-	-	-	-	0.22	6.21	14.97	
	Purch Svc-Prof	3	-	-	9,290	-	-	-	-	788	-	446	10,524	
	Purch Svc-Prop	4	730	-	10	-	-	-	-	-	-	3,119	3,859	
	Purch Svc-Other	5	-	-	8,000	-	2,875	-	-	-	1,075	6,940	18,890	
	Supplies	6	-	-	3,410	-	-	-	-	-	-	173,278	176,688	
	Equipment	7	-	-	2,840	-	-	-	-	-	-	16,000	18,840	
	Other	8	-	-	-	-	-	-	-	90	-	3,000	3,090	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		730	-	23,550	-	2,875	-	-	878	1,075	202,783	231,891	
	per pupil		0.06	-	1.85	-	0.23	-	-	0.07	0.08	15.95	18.24	
	pupil count Total		730	-	132,173	-	2,875	-	-	878	3,854	281,720	422,230	
12,711.65	Student FTE / spend per		0.06	-	10.40	-	0.23	-	-	0.07	0.30	22.16	33.22	
					10.68						22.53			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	% budget
522	iConnect Zone Level		155	-	(755)	-	4,193	-	-	-	339,633	50,171	393,397	spent
	Salaries	1	-	-	-	-	-	-	-	-	338,053	-	338,053	57%
	Benefits	2	-	-	-	-	-	-	-	-	86,111	-	86,111	67%
296,651	16-17 cAct Personnel Costs		-	-	-	-	-	-	-	-	424,164	-	424,164	59%
523	& iConnect Solutions (523)	per pupil	-	-	-	-	-	-	-	-	529.87	-	529.87	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	45,000	-	45,000	54%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	547	-	547	9%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	3,609	2,038	5,647	31%
	Supplies	6	-	-	-	-	-	-	-	-	102,387	-	102,387	86%
	Equipment	7	-	-	755	-	-	-	-	-	7,976	-	8,731	92%
	Other	8	-	-	-	-	-	-	-	-	1,900	-	1,900	8%
		9	-	-	-	-	-	-	-	-	-	-	-	0%
42,981	Implementation Costs		-	-	755	-	-	-	-	-	161,419	2,038	164,212	63%
		per pupil	-	-	0.94	-	-	-	-	-	201.65	2.55	205.14	
339,633	pupil count	Total	-	-	755	-	-	-	-	-	585,583	2,038	588,376	60%
800.50	Student FTE /	per pupil	-	-	0.94	-	-	-	-	-	731.52	2.55	735.01	
	Salaries	1	155	-	-	-	-	-	-	-	591,648	-	591,803	
	Benefits	2	-	-	-	-	-	-	-	-	129,167	-	129,167	
	16-17 cBud Personnel Costs		155	-	-	-	-	-	-	-	720,815	-	720,970	
		per pupil	0.16	-	-	-	-	-	-	-	746.57	-	746.73	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	55,702	27,128	82,830	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	6,000	-	6,000	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	16,060	2,000	18,060	
	Supplies	6	-	-	-	-	-	-	-	-	110,908	8,594	119,501	
	Equipment	7	-	-	-	-	-	-	-	-	9,470	-	9,470	
	Other	8	-	-	-	-	4,193	-	-	-	6,261	14,487	24,941	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	4,193	-	-	-	204,400	52,210	260,802	
		per pupil	-	-	-	-	4.34	-	-	-	211.70	54.08	270.12	
	pupil count	Total	155	-	-	-	4,193	-	-	-	925,215	52,210	981,772	
965.50	Student FTE / spend per		0.16	-	-	-	4.34	-	-	-	958.28	54.08	1,016.85	
					4.50						1,012.35			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
30	**Falcon Innovation Zone**			577,588	150,313	232,819	381,240	343,460	66,523	128,156	834,567	1,219,296	8,377,169	
	Salaries	1	6,052,532	798,914	202,345	249,664	297,626	513,515	53,887	97,742	1,041,018	396,761	9,704,004	65%
	Benefits	2	1,839,537	290,871	62,744	58,739	92,626	162,383	21,013	32,285	280,875	147,489	2,988,562	67%
	16-17 cAct Personnel Costs		7,892,068	1,089,785	265,090	308,403	390,252	675,898	74,901	130,028	1,321,893	544,249	12,692,566	65%
FHS	per pupil		2,054.91	283.75	69.02	80.30	101.61	175.99	19.50	33.86	344.19	141.71	3,304.84	
	Purch Svc-Prof	3	750	-	-	3,390	15,069	-	-	13,311	18,212	21,276	72,009	37%
	Purch Svc-Prop	4	17,523	-	-	1,638	-	-	-	-	24,897	285,035	329,094	64%
	Purch Svc-Other	5	3,733	1,922	-	8,904	5,667	312	3,002	-	18,952	73,139	115,631	42%
	Supplies	6	168,705	1,849	-	46,582	33,415	2,200	79	-	21,655	397,154	671,639	54%
	Equipment	7	85,828	-	1,510	779	2,109	-	-	-	16,005	759	106,990	47%
	Other	8	692	787	-	7,141	62,177	-	-	90	7,231	609	78,726	16%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
FMS	Implementation Costs		277,231	4,558	1,510	68,435	118,436	2,512	3,081	13,401	106,952	777,972	1,374,089	46%
FES	per pupil		72.18	1.19	0.39	17.82	30.84	0.65	0.80	3.49	27.85	202.57	357.78	
MRES	pupil count	Total	8,169,299	1,094,343	266,600	376,838	508,688	678,410	77,982	143,429	1,428,845	1,322,222	14,066,656	63%
WHES	3,840.60 Student FTE /	per pupil	2,127.09	284.94	69.42	98.12	132.45	176.64	20.30	37.35	372.04	344.27	3,662.62	
	Salaries	1	9,345,679	1,224,311	318,807	437,246	450,401	773,477	100,972	147,697	1,618,428	605,004	15,022,021	
	Benefits	2	2,759,538	437,577	94,116	60,179	134,902	243,993	31,520	48,428	425,735	222,555	4,458,543	
	16-17 cBud Personnel Costs		12,105,217	1,661,888	412,923	497,424	585,303	1,017,470	132,492	196,125	2,044,163	827,559	19,480,564	
	per pupil		3,151.90	432.71	107.51	129.52	152.40	264.92	34.50	51.07	532.25	215.48	5,072.26	
	Purch Svc-Prof	3	8,290	109	-	13,626	65,146	-	2,400	20,081	40,227	42,372	192,251	
	Purch Svc-Prop	4	38,337	-	-	6,708	-	-	-	-	47,260	424,327	516,633	
	Purch Svc-Other	5	17,256	2,022	-	8,262	39,158	400	8,764	-	46,733	155,636	278,232	
	Supplies	6	297,610	4,712	-	67,789	88,334	3,825	849	-	37,736	744,265	1,245,119	
	Equipment	7	115,561	-	3,990	3,225	12,934	175	-	55,247	36,814	1,275	229,220	
	Other	8	30,233	3,200	-	12,622	99,053	-	-	135	10,479	346,084	501,806	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		507,287	10,043	3,990	112,232	304,625	4,400	12,013	75,463	219,249	1,713,959	2,963,261	
	per pupil		132.08	2.62	1.04	29.22	79.32	1.15	3.13	19.65	57.09	446.27	771.56	
	pupil count	Total	12,612,504	1,671,931	416,913	609,657	889,928	1,021,870	144,505	271,587	2,263,412	2,541,518	22,443,825	
	3,840.61 Student FTE / spend per		3,283.98	435.33	108.55	158.74	231.72	266.07	37.63	70.71	589.34	661.75	5,843.82	
					4,218.32						1,625.50			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
31	**Sand Creek Innovation Zone**			823,640	121,502	189,222	99,921	483,205	183,798	114,394	867,939	1,760,978	9,027,708	
	Salaries	1	6,039,358	1,194,656	190,871	183,234	61,951	500,855	261,948	90,422	1,005,368	439,109	9,967,772	65%
	Benefits	2	1,837,805	400,700	59,668	41,102	16,542	156,781	82,447	30,819	282,066	153,417	3,061,346	67%
	16-17 cAct Personnel Costs		7,877,162	1,595,357	250,539	224,335	78,494	657,636	344,395	121,240	1,287,434	592,526	13,029,118	66%
SCHS	per pupil		2,152.41	435.93	68.46	61.30	21.45	179.70	94.10	33.13	351.79	161.91	3,560.16	
	Purch Svc-Prof	3	17,084	-	-	20,290	1,850	-	-	13,638	38,718	13,874	105,454	44%
	Purch Svc-Prop	4	37,046	-	-	1,777	-	-	-	-	23,936	239,556	302,315	70%
	Purch Svc-Other	5	16,439	-	-	1,660	5,837	-	36,211	-	9,371	75,306	144,824	52%
	Supplies	6	247,348	1,938	-	47,130	20,768	1,569	977	-	37,223	466,808	823,761	62%
	Equipment	7	56,239	-	-	-	7,353	-	-	300	76,488	-	140,380	63%
	Other	8	1,581	-	-	45	437	-	12,225	180	1,787	8,969	25,224	2%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
HMS	Implementation Costs		375,737	1,938	-	70,902	36,244	1,569	49,413	14,118	187,522	804,514	1,541,957	41%
EES	per pupil		102.67	0.53	-	19.37	9.90	0.43	13.50	3.86	51.24	219.83	421.33	
RES	pupil count	Total	8,252,899	1,597,295	250,539	295,237	114,738	659,205	393,808	135,358	1,474,956	1,397,040	14,571,075	62%
SRES	3,659.70 Student FTE /	per pupil	2,255.08	436.46	68.46	80.67	31.35	180.13	107.61	36.99	403.03	381.74	3,981.49	
	Salaries	1	9,137,611	1,812,274	283,138	340,332	96,735	905,205	398,155	133,602	1,518,317	669,821	15,295,189	
	Benefits	2	2,752,007	601,051	88,903	39,568	30,157	235,171	123,671	46,228	424,275	230,767	4,571,797	
	16-17 cBud Personnel Costs		11,889,618	2,413,324	372,040	379,900	126,893	1,140,376	521,826	179,830	1,942,593	900,587	19,866,986	
	per pupil		3,248.80	659.43	101.66	103.81	34.67	311.60	142.59	49.14	530.81	246.08	5,428.58	
	Purch Svc-Prof	3	21,860	-	-	23,758	6,700	-	-	68,388	88,813	32,570	242,088	
	Purch Svc-Prop	4	54,925	-	-	2,750	-	-	-	-	49,081	324,163	430,919	
	Purch Svc-Other	5	23,860	-	-	2,067	15,075	-	41,254	-	38,359	156,702	277,315	
	Supplies	6	452,392	5,800	-	52,441	39,770	2,034	1,150	-	61,927	715,038	1,330,553	
	Equipment	7	75,993	-	-	1,030	16,276	-	-	1,490	94,604	33,365	222,758	
	Other	8	117,361	1,810	-	22,513	9,946	-	13,377	45	67,519	995,593	1,228,164	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		746,391	7,610	-	104,559	87,766	2,034	55,781	69,923	400,302	2,257,431	3,731,797	
	per pupil		203.95	2.08	-	28.57	23.98	0.56	15.24	19.11	109.38	616.83	1,019.70	
	pupil count	Total	12,636,009	2,420,934	372,040	484,459	214,659	1,142,409	577,607	249,753	2,342,895	3,158,018	23,598,783	
	3,659.70 Student FTE / spend per		3,452.74	661.51	101.66	132.38	58.65	312.16	157.83	68.24	640.19	862.92	6,448.28	
					4,406.95						2,041.34			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
32	**POWER Innovation Zone**			894,612	173,456	120,525	235,371	380,870	70,932	137,925	864,581	1,111,893	8,594,300	
	Salaries	1	6,602,419	1,319,328	278,791	204,586	188,070	572,738	177,405	126,923	1,208,915	551,696	11,230,872	67%
	Benefits	2	2,010,063	437,174	82,248	48,230	56,094	191,046	55,105	42,847	325,103	201,311	3,449,221	67%
	16-17 cAct Personnel Costs		8,612,482	1,756,502	361,039	252,816	244,164	763,784	232,510	169,770	1,534,018	753,007	14,680,093	67%
VRHS		per pupil	2,028.45	413.70	85.03	59.54	57.51	179.89	54.76	39.99	361.30	177.35	3,457.52	
	Purch Svc-Prof	3	11,528	-	-	5,303	20,468	-	-	11,007	83,260	12,321	143,886	43%
	Purch Svc-Prop	4	22,945	-	-	24,938	-	-	-	-	21,487	193,501	262,871	64%
	Purch Svc-Other	5	19,880	-	-	3,725	4,603	-	12,796	-	13,338	80,454	134,796	56%
	Supplies	6	150,134	495	59	25,082	19,387	880	1,644	-	85,311	431,677	714,669	60%
	Equipment	7	45,163	-	1,985	1,691	63,242	-	-	-	15,151	1,456	128,687	72%
	Other	8	100	-	-	1,779	38,180	-	-	270	910	2,601	43,840	13%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
SMS	Implementation Costs		249,750	495	2,044	62,518	145,880	880	14,440	11,277	219,458	722,009	1,428,750	53%
RvES		per pupil	58.82	0.12	0.48	14.72	34.36	0.21	3.40	2.66	51.69	170.05	336.51	
SES	pupil count	Total	8,862,231	1,756,997	363,083	315,334	390,045	764,664	246,950	181,047	1,753,476	1,475,016	16,108,843	65%
OES	4,245.84 Student FTE /	per pupil	2,087.27	413.82	85.52	74.27	91.87	180.10	58.16	42.64	412.99	347.40	3,794.03	
	Salaries	1	9,954,696	1,993,395	411,932	320,274	267,067	857,541	219,229	189,346	1,818,000	824,809	16,856,289	
	Benefits	2	3,007,696	655,761	123,372	47,194	87,592	286,568	82,657	64,271	487,655	303,379	5,146,145	
	16-17 cBud Personnel Costs		12,962,392	2,649,155	535,304	367,468	354,659	1,144,109	301,887	253,617	2,305,655	1,128,188	22,002,433	
		per pupil	3,052.96	623.94	126.08	86.55	83.53	269.47	71.10	59.73	543.04	265.72	5,182.12	
	Purch Svc-Prof	3	45,330	50	-	7,081	73,640	-	-	64,076	96,817	47,571	334,565	
	Purch Svc-Prop	4	28,261	-	-	8,240	-	-	-	-	40,474	332,925	409,900	
	Purch Svc-Other	5	36,086	-	-	4,575	17,939	-	13,895	-	40,675	126,137	239,306	
	Supplies	6	282,221	2,404	200	28,061	51,170	1,424	2,100	1,000	110,807	720,063	1,199,451	
	Equipment	7	51,272	-	1,035	15,018	71,077	-	-	10	22,630	16,773	177,815	
	Other	8	60,803	-	-	5,415	56,931	-	-	270	1,000	215,253	339,673	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		503,973	2,454	1,235	68,391	270,757	1,424	15,995	65,356	312,403	1,458,721	2,700,709	
		per pupil	118.70	0.58	0.29	16.11	63.77	0.34	3.77	15.39	73.58	343.56	636.08	
	pupil count	Total	13,466,365	2,651,609	536,539	435,859	625,416	1,145,533	317,882	318,972	2,618,058	2,586,909	24,703,142	
	4,245.84 Student FTE / spend per		3,171.66	624.52	126.37	102.66	147.30	269.80	74.87	75.13	616.62	609.28	5,818.20	
					4,172.50						1,645.69			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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		387,852	118,151	-	308	-	30,047	5,435	3,139	74,875	72,716	692,525	
	Salaries	1	522,774	143,448	-	225	-	42,941	-	-	102,330	37,069	848,786	64%
	Benefits	2	155,180	55,997	-	46	-	12,520	-	-	23,516	11,606	258,866	65%
67,692	16-17 cAct Personnel Costs		677,953	199,445	-	271	-	55,461	-	-	125,846	48,675	1,107,652	64%
		per pupil	2,316.36	681.44	-	0.93	-	189.49	-	-	429.98	166.31	3,784.51	
	Purch Svc-Prof	3	90	-	-	-	-	-	-	1,463	-	1,358	2,911	24%
	Purch Svc-Prop	4	1,780	-	-	-	-	-	-	-	2,586	21,563	25,928	61%
	Purch Svc-Other	5	1,195	-	-	-	-	-	-	-	4,419	6,631	12,245	49%
	Supplies	6	13,086	-	-	-	-	-	-	-	3,001	35,540	51,627	59%
	Equipment	7	523	-	-	-	-	-	-	-	346	-	869	32%
	Other	8	161	-	-	-	-	-	-	-	1,196	-	1,357	54%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
7,183	Implementation Costs		16,835	-	-	-	-	-	-	1,463	11,547	65,092	94,937	55%
		per pupil	57.52	-	-	-	-	-	-	5.00	39.45	222.40	324.37	
74,875	pupil count	Total	694,788	199,445	-	271	-	55,461	-	1,463	137,393	113,767	1,202,589	63%
292.68	Student FTE /	per pupil	2,373.88	681.44	-	0.93	-	189.49	-	5.00	469.43	388.71	4,108.89	
	Salaries	1	805,431	232,330	-	500	-	66,310	5,435	-	155,791	61,419	1,327,216	
	Benefits	2	235,527	85,266	-	79	-	19,198	-	-	37,747	17,798	395,615	
	16-17 cBud Personnel Costs		1,040,958	317,596	-	579	-	85,508	5,435	-	193,538	79,218	1,722,831	
		per pupil	3,556.64	1,085.13	-	1.98	-	292.16	18.57	-	661.26	270.66	5,886.40	
	Purch Svc-Prof	3	5,490	-	-	-	-	-	-	4,602	-	1,904	11,996	
	Purch Svc-Prop	4	4,331	-	-	-	-	-	-	-	4,600	33,664	42,595	
	Purch Svc-Other	5	4,571	-	-	-	-	-	-	-	6,370	13,810	24,751	
	Supplies	6	23,848	-	-	-	-	-	-	-	6,000	57,890	87,738	
	Equipment	7	2,000	-	-	-	-	-	-	-	700	-	2,700	
	Other	8	1,443	-	-	-	-	-	-	-	1,060	-	2,503	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	Total	1,082,640	317,596	-	579	-	85,508	5,435	4,602	212,268	186,485	1,895,114	
292.68	Student FTE / spend per		3,699.06	1,085.13	-	1.98	-	292.16	18.57	15.72	725.25	637.16	6,475.04	
					4,786.17						1,688.87			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
134	Meridian Ranch Elementary		775,147	93,603	34,161	297	9,277	41,552	5,577	2,487	125,370	99,170	1,186,641	
	Salaries	1	1,095,931	121,622	50,639	225	13,494	59,867	-	2,137	171,679	36,466	1,552,060	65%
	Benefits	2	323,579	39,721	17,683	44	4,623	19,892	-	434	51,313	16,136	473,425	67%
111,844	16-17 cAct Personnel Costs		1,419,510	161,342	68,322	269	18,117	79,759	-	2,571	222,991	52,603	2,025,485	65%
	per pupil		2,096.15	238.25	100.89	0.40	26.75	117.78	-	3.80	329.28	77.68	2,990.97	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,035	-	1,630	2,665	49%
	Purch Svc-Prop	4	2,729	-	-	-	-	-	-	-	3,396	27,822	33,948	53%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	715	10,910	11,625	47%
	Supplies	6	29,275	293	-	-	94	-	-	-	9,572	46,886	86,119	61%
	Equipment	7	(8,195)	-	-	-	-	-	-	-	-	-	(8,195)	-173%
	Other	8	-	-	-	-	2,660	-	-	-	486	-	3,146	43%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
13,526	Implementation Costs		23,809	293	-	-	2,754	-	-	1,035	14,169	87,249	129,309	52%
	per pupil		35.16	0.43	-	-	4.07	-	-	1.53	20.92	128.84	190.95	
125,370	pupil count Total		1,443,319	161,635	68,322	269	20,871	79,759	-	3,606	237,160	139,851	2,154,794	64%
677.20	Student FTE / per pupil		2,131.30	238.68	100.89	0.40	30.82	117.78	-	5.33	350.21	206.51	3,181.92	
	Salaries	1	1,673,233	194,907	75,958	500	20,186	91,473	5,177	3,191	257,866	59,849	2,382,341	
	Benefits	2	485,368	59,581	26,524	66	6,935	29,838	-	651	76,969	24,204	710,137	
	16-17 cBud Personnel Costs		2,158,602	254,488	102,482	566	27,121	121,311	5,177	3,842	334,835	84,053	3,092,478	
	per pupil		3,187.54	375.79	151.33	0.84	40.05	179.14	7.64	5.67	494.44	124.12	4,566.57	
	Purch Svc-Prof	3	650	-	-	-	-	-	400	2,252	-	2,130	5,432	
	Purch Svc-Prop	4	8,500	-	-	-	-	-	-	-	6,025	50,129	64,654	
	Purch Svc-Other	5	3,350	-	-	-	4	-	-	-	4,020	17,150	24,524	
	Supplies	6	40,843	750	-	-	258	-	-	-	15,350	85,109	142,310	
	Equipment	7	3,300	-	-	-	-	-	-	-	1,000	450	4,750	
	Other	8	3,222	-	-	-	2,766	-	-	-	1,300	-	7,287	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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 Total		2,218,466	255,238	102,482	566	30,149	121,311	5,577	6,094	362,530	239,022	3,341,435	
677.20	Student FTE / spend per		3,275.94	376.90	151.33	0.84	44.52	179.14	8.24	9.00	535.34	352.96	4,934.19	
					3,849.53						1,084.66			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
137	Woodmen Hills Elementary		888,454	141,728	31,883	298	22,378	48,295	8,180	2,528	126,139	89,769	1,359,652	
	Salaries	1	1,317,273	215,124	44,757	225	31,374	70,434	-	3,106	173,129	57,740	1,913,162	66%
	Benefits	2	389,235	74,133	14,623	45	10,310	22,496	-	646	48,454	23,017	582,959	67%
111,995	16-17 cAct Personnel Costs		1,706,508	289,258	59,380	270	41,683	92,930	-	3,752	221,583	80,757	2,496,121	66%
	per pupil		2,414.69	409.30	84.02	0.38	58.98	131.49	-	5.31	313.54	114.27	3,531.98	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	2,403	-	1,990	4,392	71%
	Purch Svc-Prop	4	5,329	-	-	-	-	-	-	-	8,524	40,367	54,221	68%
	Purch Svc-Other	5	-	-	-	-	-	-	1,747	-	999	13,084	15,830	63%
	Supplies	6	35,255	-	-	-	223	-	-	-	1,771	60,627	97,876	68%
	Equipment	7	15,215	-	-	-	-	-	-	-	829	-	16,044	91%
	Other	8	-	-	-	-	95	-	-	-	4	105	203	49%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
14,144	Implementation Costs		55,799	-	-	-	318	-	1,747	2,403	12,128	116,174	188,568	69%
	per pupil		78.95	-	-	-	0.45	-	2.47	3.40	17.16	164.38	266.82	
126,139	pupil count	Total	1,762,307	289,258	59,380	270	42,001	92,930	1,747	6,155	233,710	196,930	2,684,688	66%
706.72	Student FTE /	per pupil	2,493.64	409.30	84.02	0.38	59.43	131.49	2.47	8.71	330.70	278.65	3,798.80	
	Salaries	1	1,993,041	319,786	69,328	500	48,077	107,482	4,663	4,436	260,897	87,820	2,896,030	
	Benefits	2	584,327	111,200	21,935	68	15,464	33,744	-	970	72,681	34,525	874,913	
	16-17 cBud Personnel Costs		2,577,369	430,986	91,263	568	63,542	141,225	4,663	5,405	333,578	122,345	3,770,944	
	per pupil		3,646.94	609.84	129.14	0.80	89.91	199.83	6.60	7.65	472.01	173.12	5,335.84	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	3,278	-	2,900	6,177	
	Purch Svc-Prop	4	6,800	-	-	-	-	-	-	-	14,997	57,901	79,699	
	Purch Svc-Other	5	-	-	-	-	18	-	4,764	-	3,850	16,410	25,042	
	Supplies	6	52,405	-	-	-	516	-	500	-	3,925	87,033	144,378	
	Equipment	7	14,187	-	-	-	-	-	-	-	3,500	-	17,687	
	Other	8	-	-	-	-	304	-	-	-	-	110	413	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	Total	2,650,761	430,986	91,263	568	64,379	141,225	9,927	8,683	359,850	286,699	4,044,340	
	706.72 Student FTE / spend per		3,750.79	609.84	129.14	0.80	91.10	199.83	14.05	12.29	509.18	405.68	5,722.69	
					4,581.67						1,141.02			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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.		988,924	97,161	40,405	38,089	8,562	97,039	20,178	35,084	142,834	175,599	1,643,875	
	Salaries	1	1,428,696	142,431	60,347	48,758	-	151,604	15,201	44,732	219,666	94,699	2,206,132	66%
	Benefits	2	445,504	56,509	20,463	12,921	-	49,825	6,982	16,814	57,648	36,811	703,478	67%
130,881	16-17 cAct Personnel Costs		1,874,200	198,940	80,810	61,679	-	201,429	22,183	61,546	277,314	131,510	2,909,610	66%
		per pupil	1,916.36	203.42	82.63	63.07	-	205.96	22.68	62.93	283.55	134.47	2,975.06	
	Purch Svc-Prof	3	660	-	-	240	-	-	-	1,125	-	2,532	4,557	30%
	Purch Svc-Prop	4	3,529	-	-	-	-	-	-	-	3,126	79,235	85,889	87%
	Purch Svc-Other	5	413	-	-	556	520	-	1,256	-	115	16,243	19,102	58%
	Supplies	6	30,396	309	-	15,434	4,218	-	79	-	3,398	96,137	149,971	59%
	Equipment	7	77,411	-	-	-	-	-	-	-	13,222	-	90,633	84%
	Other	8	531	-	-	2,803	7,919	-	-	45	3,006	-	14,304	50%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
11,953	Implementation Costs		112,939	309	-	19,034	12,656	-	1,335	1,170	22,866	194,147	364,456	68%
		per pupil	115.48	0.32	-	19.46	12.94	-	1.36	1.20	23.38	198.51	372.65	
142,834	pupil count	Total	1,987,140	199,250	80,810	80,713	12,656	201,429	23,518	62,716	300,180	325,656	3,274,066	67%
	978.00 Student FTE /	per pupil	2,031.84	203.73	82.63	82.53	12.94	205.96	24.05	64.13	306.93	332.98	3,347.72	
	Salaries	1	2,155,865	210,896	90,520	87,775	-	223,730	26,873	70,670	321,723	146,811	3,334,863	
	Benefits	2	668,256	84,764	30,695	8,264	-	74,738	10,473	25,221	86,472	55,216	1,044,100	
	16-17 cBud Personnel Costs		2,824,121	295,660	121,215	96,039	-	298,468	37,346	95,891	408,195	202,027	4,378,962	
		per pupil	2,887.65	302.31	123.94	98.20	-	305.18	38.19	98.05	417.38	206.57	4,477.47	
	Purch Svc-Prof	3	2,150	-	-	275	-	-	2,000	1,819	-	8,916	15,160	
	Purch Svc-Prop	4	7,000	-	-	-	-	-	-	-	5,800	86,390	99,190	
	Purch Svc-Other	5	1,250	-	-	558	1,700	-	4,000	-	2,700	22,886	33,094	
	Supplies	6	44,287	750	-	16,820	8,000	-	349	-	3,350	181,035	254,592	
	Equipment	7	85,755	-	-	-	2,600	-	-	-	20,000	-	108,355	
	Other	8	11,501	-	-	5,110	8,919	-	-	90	2,969	-	28,588	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		151,943	750	-	22,763	21,219	-	6,349	1,909	34,819	299,228	538,979	
		per pupil	155.36	0.77	-	23.28	21.70	-	6.49	1.95	35.60	305.96	551.10	
	pupil count	Total	2,976,064	296,410	121,215	118,802	21,219	298,468	43,695	97,800	443,014	501,255	4,917,941	
	978.00 Student FTE / spend per		3,043.01	303.08	123.94	121.47	21.70	305.18	44.68	100.00	452.98	512.53	5,028.57	
					3,613.20						1,415.37			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
310	Falcon High Consol.		1,211,130	121,688	17,791	193,827	336,213	126,527	10,010	84,919	167,959	326,833	2,596,897	
	Salaries	1	1,687,857	167,758	13,737	200,231	252,758	188,669	12,020	47,768	227,261	170,787	2,968,846	65%
	Benefits	2	526,039	62,454	3,056	45,682	77,693	57,650	6,610	14,391	60,494	59,918	913,987	68%
153,720	16-17 cAct Personnel Costs		2,213,897	230,212	16,792	245,913	330,451	246,319	18,630	62,158	287,755	230,706	3,882,833	66%
311	& Falcon High Voc Ed	per pupil	1,866.69	194.11	14.16	207.35	278.63	207.69	15.71	52.41	242.63	194.52	3,273.89	
	Purch Svc-Prof	3	-	-	-	3,150	15,069	-	-	7,286	-	13,766	39,271	35%
	Purch Svc-Prop	4	4,156	-	-	1,638	-	-	-	-	7,265	116,048	129,107	57%
	Purch Svc-Other	5	2,125	1,922	-	8,348	5,147	312	-	-	7,691	24,908	50,452	43%
	Supplies	6	42,185	1,247	-	31,148	28,880	2,200	-	-	584	157,964	264,207	56%
	Equipment	7	874	-	-	779	2,109	-	-	-	-	759	4,521	6%
	Other	8	-	787	-	4,338	2,800	-	-	45	1,097	645	9,711	15%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
14,240	Implementation Costs		49,339	3,956	-	49,401	54,004	2,512	-	7,331	16,636	314,090	497,270	46%
		per pupil	41.60	3.34	-	41.65	45.53	2.12	-	6.18	14.03	264.83	419.28	
167,959	pupil count	Total	2,263,236	234,168	16,792	295,314	384,455	248,831	18,630	69,490	304,390	544,795	4,380,103	63%
1,186.00	Student FTE /	per pupil	1,908.29	197.44	14.16	249.00	324.16	209.81	15.71	58.59	256.65	459.36	3,693.17	
	Salaries	1	2,568,108	253,632	30,000	347,970	382,138	284,483	18,725	69,400	350,733	248,004	4,553,194	
	Benefits	2	786,060	93,681	4,584	51,701	112,502	86,475	9,915	21,586	90,741	90,811	1,348,056	
	16-17 cBud Personnel Costs		3,354,168	347,313	34,584	399,672	494,640	370,958	28,640	90,986	441,475	338,816	5,901,250	
		per pupil	2,828.11	292.84	29.16	336.99	417.06	312.78	24.15	76.72	372.24	285.68	4,975.72	
	Purch Svc-Prof	3	-	109	-	13,350	65,146	-	-	8,131	-	26,523	113,260	
	Purch Svc-Prop	4	11,706	-	-	6,708	-	-	-	-	13,371	196,242	228,027	
	Purch Svc-Other	5	8,085	2,022	-	7,705	37,436	400	-	-	15,557	45,380	116,585	
	Supplies	6	76,020	3,212	-	50,968	75,779	3,825	-	-	1,072	263,198	474,075	
	Equipment	7	10,319	-	-	3,225	10,334	175	-	55,247	875	825	80,999	
	Other	8	14,068	3,200	-	7,513	37,334	-	-	45	-	645	62,804	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		120,198	8,543	-	89,469	226,029	4,400	-	63,423	30,875	532,813	1,075,750	
		per pupil	101.35	7.20	-	75.44	190.58	3.71	-	53.48	26.03	449.25	907.03	
	pupil count	Total	3,474,366	355,856	34,584	489,141	720,668	375,358	28,640	154,409	472,350	871,628	6,977,000	
	1,186.01 Student FTE / spend per		2,929.46	300.04	29.16	412.43	607.64	316.49	24.15	130.19	398.27	734.93	5,882.75	
					4,278.73						1,604.02			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
530	Falcon Zone Level		191,699	5,258	26,073	-	4,810	-	17,144	-	197,389	455,208	897,579	
	Salaries	1	-	8,530	32,867	-	-	-	26,667	-	146,955	-	215,019	41%
	Benefits	2	-	2,057	6,919	-	-	-	7,421	-	39,450	-	55,847	65%
146,138	16-17 cAct Personnel Costs		-	10,587	39,786	-	-	-	34,088	-	186,405	-	270,865	44%
		per pupil	-	2.76	10.36	-	-	-	8.88	-	48.54	-	70.53	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	18,212	-	18,212	45%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	5,014	1,363	6,377	12%
	Supplies	6	18,509	-	-	-	-	-	-	-	3,330	-	21,839	15%
	Equipment	7	-	-	1,510	-	-	-	-	-	1,609	-	3,119	21%
	Other	8	-	-	-	-	48,703	-	-	-	1,443	(141)	50,004	12%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
51,251	Implementation Costs		18,509	-	1,510	-	48,703	-	-	-	29,607	1,222	99,550	15%
		per pupil	4.82	-	0.39	-	12.68	-	-	-	7.71	0.32	25.92	
197,389	pupil count	Total	18,509	10,587	41,296	-	48,703	-	34,088	-	216,012	1,222	370,416	29%
3,840.60	Student FTE /	per pupil	4.82	2.76	10.75	-	12.68	-	8.88	-	56.24	0.32	96.45	
	Salaries	1	150,000	12,760	53,000	-	-	-	40,100	-	271,417	1,100	528,377	
	Benefits	2	-	3,085	10,378	-	-	-	11,131	-	61,126	-	85,721	
	16-17 cBud Personnel Costs		150,000	15,845	63,378	-	-	-	51,231	-	332,543	1,100	614,098	
		per pupil	39.06	4.13	16.50	-	-	-	13.34	-	86.59	0.29	159.90	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	40,227	-	40,227	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	2,467	-	2,467	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	14,236	40,000	54,236	
	Supplies	6	60,208	-	-	-	3,781	-	-	-	8,038	70,000	142,027	
	Equipment	7	-	-	3,990	-	-	-	-	-	10,739	-	14,729	
	Other	8	-	-	-	-	49,731	-	-	-	5,150	345,329	400,211	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	Total	210,208	15,845	67,368	-	53,513	-	51,231	-	413,401	456,429	1,267,995	
3,840.61	Student FTE / spend per		54.73	4.13	17.54	-	13.93	-	13.34	-	107.64	118.84	330.15	
					90.33						239.82			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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		739,403	91,246	22,844	298	-	39,305	27,245	2,375	113,049	105,030	1,140,797	
	Salaries	1	968,659	122,969	34,107	225	-	57,606	40,048	1,674	162,119	52,075	1,439,482	66%
	Benefits	2	299,098	41,054	11,582	46	-	20,665	11,866	347	45,432	22,649	452,741	67%
104,753	16-17 cAct Personnel Costs		1,267,757	164,024	45,689	271	-	78,271	51,914	2,021	207,551	74,724	1,892,222	66%
		per pupil	1,933.15	250.11	69.67	0.41	-	119.35	79.16	3.08	316.49	113.94	2,885.36	
	Purch Svc-Prof	3	3,000	-	-	-	-	-	-	3,428	-	2,475	8,903	60%
	Purch Svc-Prop	4	3,628	-	-	-	-	-	-	-	3,384	28,797	35,808	53%
	Purch Svc-Other	5	-	-	-	-	-	-	19,526	-	503	10,941	30,970	80%
	Supplies	6	64,635	407	-	-	-	1,211	-	-	8,279	50,004	124,536	70%
	Equipment	7	11,325	-	-	-	-	-	-	-	1,890	-	13,215	47%
	Other	8	-	-	-	-	-	-	-	45	-	50	95	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
8,296	Implementation Costs		82,587	407	-	-	-	1,211	19,526	3,473	14,056	92,267	213,527	56%
		per pupil	125.93	0.62	-	-	-	1.85	29.77	5.30	21.43	140.69	325.60	
113,049	pupil count	Total	1,350,344	164,431	45,689	271	-	79,482	71,440	5,493	221,608	166,991	2,105,749	65%
655.80	Student FTE /	per pupil	2,059.08	250.73	69.67	0.41	-	121.20	108.94	8.38	337.92	254.64	3,210.96	
	Salaries	1	1,464,356	193,545	51,160	500	-	86,556	60,072	2,510	244,156	80,035	2,182,890	
	Benefits	2	448,647	61,582	17,373	70	-	30,998	17,800	521	68,149	33,973	679,111	
	16-17 cBud Personnel Costs		1,913,003	255,126	68,533	570	-	117,553	77,871	3,031	312,305	114,009	2,862,001	
		per pupil	2,917.05	389.03	104.50	0.87	-	179.25	118.74	4.62	476.22	173.85	4,364.14	
	Purch Svc-Prof	3	5,500	-	-	-	-	-	-	4,783	297	4,301	14,881	
	Purch Svc-Prop	4	10,000	-	-	-	-	-	-	-	7,000	50,224	67,224	
	Purch Svc-Other	5	-	-	-	-	-	-	20,814	-	3,000	15,000	38,814	
	Supplies	6	86,496	550	-	-	-	1,234	-	-	9,040	79,438	176,757	
	Equipment	7	16,228	-	-	-	-	-	-	10	3,015	9,000	28,252	
	Other	8	58,521	-	-	-	-	-	-	45	-	50	58,616	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	Total	2,089,748	255,676	68,533	570	-	118,787	98,685	7,869	334,657	272,021	3,246,546	
	655.80 Student FTE / spend per		3,186.56	389.87	104.50	0.87	-	181.13	150.48	12.00	510.30	414.79	4,950.51	
					3,681.80						1,268.71			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
135	Remington Elementary		670,396	91,890	19,333	2,412	2,229	39,415	30,086	2,400	88,030	46,508	992,699	
	Salaries	1	993,084	116,679	31,913	1,219	2,754	57,709	42,782	3,277	130,142	66,834	1,446,393	66%
	Benefits	2	287,152	43,016	6,753	261	890	20,464	13,326	680	35,311	27,361	435,215	67%
82,459	16-17 cAct Personnel Costs		1,280,236	159,695	38,667	1,480	3,644	78,173	56,108	3,957	165,454	94,195	1,881,608	67%
		per pupil	2,503.98	312.34	75.63	2.89	7.13	152.90	109.74	7.74	323.61	184.23	3,680.19	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,350	-	1,575	2,925	78%
	Purch Svc-Prop	4	2,433	-	-	-	-	-	-	-	3,839	60,102	66,374	138%
	Purch Svc-Other	5	-	-	-	-	-	-	4,733	-	2,116	11,586	18,435	73%
	Supplies	6	27,915	-	-	-	82	-	-	-	358	74,151	102,506	75%
	Equipment	7	510	-	-	-	-	-	-	-	2,027	-	2,537	25%
	Other	8	-	-	-	-	23	-	-	-	-	834	857	6%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
5,572	Implementation Costs		30,858	-	-	-	104	-	4,733	1,350	8,340	148,247	193,632	81%
		per pupil	60.35	-	-	-	0.20	-	9.26	2.64	16.31	289.95	378.72	
88,030	pupil count	Total	1,311,093	159,695	38,667	1,480	3,748	78,173	60,842	5,307	173,793	242,442	2,075,241	68%
511.28	Student FTE /	per pupil	2,564.34	312.34	75.63	2.89	7.33	152.90	119.00	10.38	339.92	474.19	4,058.91	
	Salaries	1	1,486,010	187,060	47,870	3,500	4,231	86,492	64,174	4,896	194,945	101,131	2,180,309	
	Benefits	2	426,833	64,525	10,130	391	1,335	30,696	19,989	1,021	52,967	41,042	648,929	
	16-17 cBud Personnel Costs		1,912,844	251,585	58,000	3,891	5,565	117,188	84,163	5,917	247,912	142,173	2,829,238	
		per pupil	3,741.28	492.07	113.44	7.61	10.89	229.21	164.61	11.57	484.89	278.07	5,533.64	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,790	-	1,970	3,760	
	Purch Svc-Prop	4	8,000	-	-	-	-	-	-	-	7,000	33,087	48,087	
	Purch Svc-Other	5	-	-	-	-	-	-	6,765	-	3,400	15,200	25,365	
	Supplies	6	42,821	-	-	-	258	400	-	-	1,327	92,087	136,893	
	Equipment	7	4,511	-	-	-	-	-	-	-	2,085	3,500	10,096	
	Other	8	13,314	-	-	-	153	-	-	-	100	934	14,501	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		68,646	-	-	-	411	400	6,765	1,790	13,911	146,777	238,701	
		per pupil	134.26	-	-	-	0.80	0.78	13.23	3.50	27.21	287.08	466.87	
	pupil count	Total	1,981,489	251,585	58,000	3,891	5,977	117,588	90,928	7,707	261,824	288,950	3,067,939	
	511.28 Student FTE / spend per		3,875.55	492.07	113.44	7.61	11.69	229.99	177.84	15.07	512.09	565.15	6,000.51	
					4,500.36						1,500.15			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
138	Springs Ranch Elementary		698,027	194,051	26,420	298	21,043	38,570	24,658	4,506	89,821	138,039	1,235,433	
	Salaries	1	1,027,130	301,636	40,299	225	21,154	59,888	37,670	5,538	128,710	59,230	1,681,479	66%
	Benefits	2	309,758	92,138	12,566	46	6,955	20,445	12,320	1,151	39,633	20,900	515,912	67%
84,551	16-17 cAct Personnel Costs		1,336,888	393,774	52,865	271	28,109	80,333	49,990	6,688	168,342	80,130	2,197,392	67%
		per pupil	2,482.06	731.08	98.15	0.50	52.19	149.15	92.81	12.42	312.54	148.77	4,079.67	
	Purch Svc-Prof	3	3,000	-	-	-	-	-	-	990	-	1,741	5,731	65%
	Purch Svc-Prop	4	2,854	-	-	-	-	-	-	-	2,733	23,140	28,726	57%
	Purch Svc-Other	5	-	-	-	-	-	-	4,788	-	678	12,149	17,615	70%
	Supplies	6	36,524	-	-	-	397	-	-	-	-	56,802	93,723	64%
	Equipment	7	17,040	-	-	-	-	-	-	-	200	-	17,240	64%
	Other	8	-	-	-	-	61	-	-	-	-	-	61	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
5,270	Implementation Costs		59,417	-	-	-	458	-	4,788	990	3,611	93,832	163,095	56%
		per pupil	110.31	-	-	-	0.85	-	8.89	1.84	6.70	174.21	302.80	
89,821	pupil count	Total	1,396,305	393,774	52,865	271	28,567	80,333	54,778	7,678	171,953	173,962	2,360,487	66%
538.62	Student FTE /	per pupil	2,592.38	731.08	98.15	0.50	53.04	149.15	101.70	14.26	319.25	322.98	4,382.47	
	Salaries	1	1,543,969	448,618	60,436	500	31,679	88,235	56,505	8,428	193,444	98,899	2,530,713	
	Benefits	2	464,258	138,208	18,850	70	10,433	30,667	18,480	1,726	59,449	31,350	773,490	
	16-17 cBud Personnel Costs		2,008,227	586,826	79,285	570	42,112	118,902	74,985	10,154	252,893	130,249	3,304,203	
		per pupil	3,728.47	1,089.50	147.20	1.06	78.19	220.75	139.22	18.85	469.52	241.82	6,134.57	
	Purch Svc-Prof	3	3,000	-	-	-	-	-	-	2,031	-	3,851	8,882	
	Purch Svc-Prop	4	8,179	-	-	-	-	-	-	-	4,681	37,173	50,033	
	Purch Svc-Other	5	-	-	-	-	-	-	4,451	-	3,700	17,002	25,152	
	Supplies	6	56,787	1,000	-	-	516	-	-	-	500	87,716	146,518	
	Equipment	7	18,140	-	-	-	-	-	-	-	-	9,000	27,140	
	Other	8	-	-	-	-	6,982	-	-	-	-	27,011	33,992	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		86,105	1,000	-	-	7,497	-	4,451	2,031	8,881	181,752	291,717	
		per pupil	159.86	1.86	-	-	13.92	-	8.26	3.77	16.49	337.44	541.60	
	pupil count	Total	2,094,332	587,826	79,285	570	49,610	118,902	79,436	12,184	261,774	312,001	3,595,920	
538.62	Student FTE / spend per		3,888.33	1,091.36	147.20	1.06	92.11	220.75	147.48	22.62	486.01	579.26	6,676.17	
					5,220.05						1,456.12			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
225	Horizon Middle Consol.		839,492	176,945	18,391	28,647	10,389	87,380	38,974	26,268	127,209	113,206	1,466,901	
	Salaries	1	1,184,689	256,444	27,273	58,006	-	136,234	59,732	35,895	188,620	87,742	2,034,635	66%
	Benefits	2	379,740	90,824	9,508	13,872	-	40,203	16,511	15,348	52,037	21,822	639,864	67%
120,190	16-17 cAct Personnel Costs		1,564,429	347,268	36,781	71,878	-	176,437	76,243	51,242	240,657	109,564	2,674,499	67%
		per pupil	2,208.09	490.15	51.91	101.45	-	249.03	107.61	72.33	339.67	154.64	3,774.88	
	Purch Svc-Prof	3	-	-	-	797	-	-	-	6,761	-	4,665	12,223	81%
	Purch Svc-Prop	4	18,535	-	-	-	-	-	-	-	4,698	55,743	78,977	84%
	Purch Svc-Other	5	8,534	-	-	-	330	-	-	-	147	15,416	24,427	79%
	Supplies	6	33,607	607	-	14,993	1,017	-	-	-	1,200	92,839	144,262	75%
	Equipment	7	5,731	-	-	-	739	-	-	300	3,897	-	10,667	52%
	Other	8	1,531	-	-	-	-	-	-	-	(336)	40	1,235	3%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
7,019	Implementation Costs		67,939	607	-	15,790	2,086	-	-	7,061	9,606	168,703	271,791	68%
		per pupil	95.89	0.86	-	22.29	2.94	-	-	9.97	13.56	238.11	383.61	
127,209	pupil count	Total	1,632,368	347,875	36,781	87,668	2,086	176,437	76,243	58,303	250,263	278,266	2,946,290	67%
	708.50 Student FTE /	per pupil	2,303.98	491.00	51.91	123.74	2.94	249.03	107.61	82.29	353.23	392.75	4,158.49	
	Salaries	1	1,789,493	387,084	40,910	88,004	-	203,512	89,451	53,369	282,791	129,195	3,063,809	
	Benefits	2	569,592	136,236	14,262	13,050	-	60,305	24,766	23,022	78,056	32,733	952,021	
	16-17 cBud Personnel Costs		2,359,085	523,320	55,172	101,054	-	263,817	114,217	76,390	360,847	161,927	4,015,830	
		per pupil	3,329.69	738.63	77.87	142.63	-	372.36	161.21	107.82	509.31	228.55	5,668.07	
	Purch Svc-Prof	3	400	-	-	311	-	-	-	8,181	-	6,204	15,095	
	Purch Svc-Prop	4	16,257	-	-	-	-	-	-	-	8,500	69,137	93,893	
	Purch Svc-Other	5	8,070	-	-	-	1,871	-	1,000	-	1,100	19,000	31,041	
	Supplies	6	39,813	1,500	-	14,950	5,809	-	-	-	2,971	128,064	193,108	
	Equipment	7	5,984	-	-	-	3,529	-	-	-	4,054	7,100	20,667	
	Other	8	42,251	-	-	-	1,266	-	-	-	-	40	43,557	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	2,471,860	524,820	55,172	116,315	12,475	263,817	115,217	84,571	377,472	391,472	4,413,191	
	708.50 Student FTE / spend per		3,488.86	740.75	77.87	164.17	17.61	372.36	162.62	119.37	532.78	552.54	6,228.92	
					4,489.26						1,739.66			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
315	Sand Creek High Consol.		1,245,311	269,466	34,513	156,317	66,260	122,002	21,168	78,845	208,971	300,125	2,502,980	
	Salaries	1	1,857,120	396,928	57,279	123,559	38,044	189,419	24,581	44,039	266,144	137,495	3,134,608	66%
	Benefits	2	559,809	133,665	19,258	26,876	8,697	55,004	12,898	13,293	74,821	48,438	952,760	67%
169,356	16-17 cAct Personnel Costs		2,416,929	530,593	76,537	150,435	46,741	244,422	37,479	57,331	340,966	185,933	4,087,367	66%
316	& Sand Creek Voc Ed	per pupil	1,940.53	426.01	61.45	120.78	37.53	196.24	30.09	46.03	273.76	149.28	3,281.71	
	Purch Svc-Prof	3	11,084	-	-	19,493	1,850	-	-	1,110	900	3,418	37,855	34%
	Purch Svc-Prop	4	9,596	-	-	1,777	-	-	-	-	8,735	71,775	91,883	56%
	Purch Svc-Other	5	7,905	-	-	1,660	5,507	-	7,164	-	2,421	22,494	47,151	59%
	Supplies	6	35,029	924	-	32,137	19,273	358	977	-	17,067	193,013	298,777	65%
	Equipment	7	12,517	-	-	-	6,614	-	-	-	2,768	-	21,899	42%
	Other	8	50	-	-	45	353	-	12,225	135	1,644	8,045	22,498	43%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
39,616	Implementation Costs		76,182	924	-	55,112	33,596	358	20,366	1,245	33,534	298,745	520,062	56%
		per pupil	61.17	0.74	-	44.25	26.97	0.29	16.35	1.00	26.92	239.86	417.55	
208,971	pupil count	Total	2,493,111	531,517	76,537	205,547	80,337	244,780	57,845	58,576	374,500	484,678	4,607,429	65%
1,245.50	Student FTE /	per pupil	2,001.69	426.75	61.45	165.03	64.50	196.53	46.44	47.03	300.68	389.14	3,699.26	
	Salaries	1	2,791,829	595,926	82,762	246,578	60,825	283,877	36,915	64,399	398,089	206,538	4,767,738	
	Benefits	2	839,304	200,498	28,288	25,987	18,389	82,505	19,347	19,939	112,232	73,299	1,419,789	
	16-17 cBud Personnel Costs		3,631,133	796,423	111,050	272,565	79,215	366,382	56,263	84,338	510,321	279,836	6,187,527	
		per pupil	2,915.40	639.44	89.16	218.84	63.60	294.16	45.17	67.71	409.73	224.68	4,967.91	
	Purch Svc-Prof	3	12,960	-	-	23,447	6,700	-	-	51,604	900	16,244	111,856	
	Purch Svc-Prop	4	12,490	-	-	2,750	-	-	-	-	15,400	134,542	165,181	
	Purch Svc-Other	5	15,790	-	-	2,067	13,204	-	8,224	-	8,134	33,000	80,418	
	Supplies	6	46,893	2,750	-	37,491	33,187	400	1,150	-	31,397	308,211	461,479	
	Equipment	7	15,881	-	-	1,030	12,747	-	-	1,480	15,800	4,765	51,703	
	Other	8	3,275	1,810	-	22,513	1,545	-	13,377	-	1,519	8,205	52,245	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		107,289	4,560	-	89,299	67,383	400	22,751	53,084	73,150	504,967	922,882	
		per pupil	86.14	3.66	-	71.70	54.10	0.32	18.27	42.62	58.73	405.43	740.97	
	pupil count	Total	3,738,422	800,983	111,050	361,864	146,598	366,782	79,014	137,422	583,471	784,804	7,110,410	
1,245.50	Student FTE / spend per		3,001.54	643.10	89.16	290.54	117.70	294.49	63.44	110.33	468.46	630.11	5,708.88	
					4,142.04						1,566.83			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
531	Sand Creek Zone Level		190,480	42	-	1,250	-	156,533	41,666	-	240,858	1,058,070	1,688,899	
	Salaries	1	8,675	-	-	-	-	-	57,134	-	129,633	35,733	231,176	41%
	Benefits	2	2,249	2	-	-	-	-	15,526	-	34,830	12,247	64,854	66%
93,850	16-17 cAct Personnel Costs		10,924	2	-	-	-	-	72,660	-	164,464	47,980	296,030	44%
		per pupil	2.98	0.00	-	-	-	-	19.85	-	44.94	13.11	80.89	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	37,818	-	37,818	43%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	547	-	547	8%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	3,506	2,720	6,226	8%
	Supplies	6	49,638	-	-	-	-	-	-	-	10,319	-	59,956	28%
	Equipment	7	9,116	-	-	-	-	-	-	-	65,706	-	74,822	88%
	Other	8	-	-	-	-	-	-	-	-	479	-	479	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
147,008	Implementation Costs		58,754	-	-	-	-	-	-	-	118,375	2,720	179,849	12%
		per pupil	16.05	-	-	-	-	-	-	-	32.35	0.74	49.14	
240,858	pupil count	Total	69,678	2	-	-	-	-	72,660	-	282,839	50,700	475,879	22%
3,659.70	Student FTE /	per pupil	19.04	0.00	-	-	-	-	19.85	-	77.28	13.85	130.03	
	Salaries	1	61,953	41	-	1,250	-	156,533	91,038	-	204,892	54,024	569,729	
	Benefits	2	3,373	3	-	-	-	-	23,289	-	53,422	18,370	98,458	
	16-17 cBud Personnel Costs		65,326	44	-	1,250	-	156,533	114,326	-	258,314	72,394	668,187	
		per pupil	17.85	0.01	-	0.34	-	42.77	31.24	-	70.58	19.78	182.58	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	87,615	-	87,615	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	6,500	-	6,500	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	19,025	57,500	76,525	
	Supplies	6	179,582	-	-	-	-	-	-	-	16,693	19,523	215,797	
	Equipment	7	15,250	-	-	-	-	-	-	-	69,650	-	84,900	
	Other	8	-	-	-	-	-	-	-	-	65,900	959,353	1,025,253	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	260,158	44	-	1,250	-	156,533	114,326	-	523,697	1,108,770	2,164,778	
	3,659.70 Student FTE / spend per		71.09	0.01	-	0.34	-	42.77	31.24	-	143.10	302.97	591.52	
					71.44						520.08			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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		806,961	169,849	42,290	1,311	16,471	49,811	35,019	2,183	111,010	108,324	1,343,229	
	Salaries	1	1,173,365	254,281	65,469	225	21,599	75,456	50,550	2,269	172,667	71,246	1,887,127	66%
	Benefits	2	340,698	78,705	19,194	45	7,163	24,735	16,305	467	42,475	23,361	553,147	67%
106,537	16-17 cAct Personnel Costs		1,514,063	332,986	84,663	270	28,762	100,191	66,855	2,736	215,142	94,607	2,440,275	66%
		per pupil	2,052.86	451.48	114.79	0.37	39.00	135.84	90.65	3.71	291.70	128.27	3,308.67	
	Purch Svc-Prof	3	632	-	-	-	-	-	-	3,620	-	2,890	7,142	70%
	Purch Svc-Prop	4	4,067	-	-	-	-	-	-	-	3,845	25,483	33,395	59%
	Purch Svc-Other	5	-	-	-	-	-	-	10,357	-	978	13,870	25,205	79%
	Supplies	6	17,443	26	-	-	71	-	400	-	610	62,254	80,804	57%
	Equipment	7	13,299	-	-	-	-	-	-	-	1,643	-	14,942	78%
	Other	8	-	-	-	-	8,344	-	-	-	184	537	9,066	84%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
4,473	Implementation Costs		35,441	26	-	-	8,415	-	10,757	3,620	7,261	105,034	170,553	63%
		per pupil	48.05	0.03	-	-	11.41	-	14.59	4.91	9.84	142.41	231.25	
111,010	pupil count	Total	1,549,504	333,012	84,663	270	37,177	100,191	77,612	6,356	222,403	199,641	2,610,828	66%
737.54	Student FTE /	per pupil	2,100.91	451.52	114.79	0.37	50.41	135.84	105.23	8.62	301.55	270.69	3,539.91	
	Salaries	1	1,779,523	384,603	98,162	1,514	32,357	112,900	76,503	3,404	257,967	106,288	2,853,220	
	Benefits	2	511,046	118,058	28,792	67	10,744	37,102	24,458	701	63,712	35,042	829,721	
	16-17 cBud Personnel Costs		2,290,569	502,661	126,953	1,581	43,101	150,002	100,961	4,104	321,679	141,329	3,682,941	
		per pupil	3,105.69	681.54	172.13	2.14	58.44	203.38	136.89	5.56	436.15	191.62	4,993.55	
	Purch Svc-Prof	3	632	50	-	-	-	-	-	4,435	-	5,014	10,130	
	Purch Svc-Prop	4	5,872	-	-	-	-	-	-	-	6,792	43,970	56,634	
	Purch Svc-Other	5	-	-	-	-	-	-	11,070	-	2,422	18,520	32,012	
	Supplies	6	43,864	150	-	-	516	-	600	-	877	96,295	142,302	
	Equipment	7	15,527	-	-	-	-	-	-	-	1,643	2,100	19,270	
	Other	8	-	-	-	-	10,032	-	-	-	-	737	10,769	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		65,895	200	-	-	10,547	-	11,670	4,435	11,733	166,636	271,117	
		per pupil	89.34	0.27	-	-	14.30	-	15.82	6.01	15.91	225.93	367.60	
	pupil count	Total	2,356,465	502,861	126,953	1,581	53,648	150,002	112,631	8,539	333,412	307,965	3,954,057	
737.54	Student FTE / spend per		3,195.03	681.81	172.13	2.14	72.74	203.38	152.71	11.58	452.06	417.56	5,361.14	72%
					4,123.85						1,237.29			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	% budget
139	Stetson Elementary		597,432	186,910	19,474	337	15,773	35,229	38,297	4,474	100,898	109,388	1,108,211	spent
	Salaries	1	907,146	275,201	51,700	225	22,111	53,541	59,308	5,917	147,712	53,910	1,576,771	67%
	Benefits	2	268,009	87,639	12,717	36	8,968	15,678	17,265	1,226	39,817	20,291	471,645	67%
93,164	16-17 cAct Personnel Costs		1,175,155	362,840	64,417	261	31,078	69,219	76,573	7,143	187,528	74,201	2,048,416	67%
		per pupil	2,447.73	755.76	134.17	0.54	64.73	144.18	159.49	14.88	390.60	154.55	4,266.64	
	Purch Svc-Prof	3	66	-	-	-	-	-	-	2,769	-	2,682	5,517	56%
	Purch Svc-Prop	4	5,100	-	-	-	-	-	-	-	4,627	21,490	31,217	52%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	879	11,530	12,409	55%
	Supplies	6	50,599	-	-	-	304	120	-	-	3,556	45,311	99,889	66%
	Equipment	7	-	-	-	-	-	-	-	-	49	-	49	2%
	Other	8	-	-	-	-	29,016	-	-	90	-	-	29,106	116%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
7,735	Implementation Costs		55,765	-	-	-	29,319	120	-	2,859	9,111	81,013	178,187	66%
		per pupil	116.15	-	-	-	61.07	0.25	-	5.95	18.98	168.74	371.15	
100,898	pupil count	Total	1,230,920	362,840	64,417	261	60,398	69,339	76,573	10,001	196,639	155,214	2,226,603	67%
	480.10 Student FTE /	per pupil	2,563.88	755.76	134.17	0.54	125.80	144.43	159.49	20.83	409.58	323.30	4,637.79	
	Salaries	1	1,359,214	418,241	64,816	544	33,105	80,851	88,972	8,875	220,967	81,143	2,356,731	
	Benefits	2	402,568	131,459	19,075	54	13,452	23,517	25,898	1,839	59,725	30,436	708,022	
	16-17 cBud Personnel Costs		1,761,783	549,700	83,891	598	46,557	104,368	114,870	10,714	280,692	111,580	3,064,753	
		per pupil	3,669.62	1,144.97	174.74	1.25	96.97	217.39	239.26	22.32	584.65	232.41	6,383.57	
	Purch Svc-Prof	3	2,584	-	-	-	-	-	-	3,661	-	3,637	9,882	
	Purch Svc-Prop	4	5,558	-	-	-	-	-	-	-	8,182	45,939	59,679	
	Purch Svc-Other	5	1,066	-	-	-	-	-	-	-	3,119	18,360	22,545	
	Supplies	6	61,155	50	-	-	515	200	-	-	3,910	85,086	150,915	
	Equipment	7	395	-	-	-	-	-	-	10	1,634	-	2,039	
	Other	8	(4,189)	-	-	-	29,098	-	-	90	-	-	25,000	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		66,569	50	-	-	29,613	200	-	3,761	16,846	153,023	270,061	
		per pupil	138.66	0.10	-	-	61.68	0.42	-	7.83	35.09	318.73	562.51	
	pupil count	Total	1,828,351	549,750	83,891	598	76,170	104,568	114,870	14,475	297,538	264,602	3,334,814	
	480.10 Student FTE / spend per		3,808.27	1,145.07	174.74	1.25	158.66	217.80	239.26	30.15	619.74	551.14	6,946.08	93%
					5,287.98						1,658.10			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
140	Odyssey Elementary		705,142	135,974	32,892	339	3,437	39,642	5,699	4,510	102,053	102,762	1,132,449	
	Salaries	1	1,019,030	195,286	50,193	225	4,928	55,579	8,500	6,075	153,446	65,783	1,559,044	67%
	Benefits	2	312,681	59,778	15,590	40	1,545	24,232	1,775	1,267	41,341	23,434	481,683	67%
97,235	16-17 cAct Personnel Costs		1,331,710	255,064	65,783	265	6,473	79,811	10,274	7,342	194,788	89,216	2,040,727	67%
		per pupil	2,713.90	519.80	134.06	0.54	13.19	162.65	20.94	14.96	396.96	181.81	4,158.81	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,035	-	1,362	2,397	52%
	Purch Svc-Prop	4	5,294	-	-	-	-	-	-	-	4,114	15,173	24,582	64%
	Purch Svc-Other	5	-	-	-	-	-	-	1,325	-	196	11,806	13,327	69%
	Supplies	6	26,391	99	-	-	233	-	-	-	-	38,149	64,872	43%
	Equipment	7	-	-	-	-	-	-	-	-	422	-	422	16%
	Other	8	-	-	-	-	8	-	-	-	38	-	46	18%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
4,819	Implementation Costs		31,686	99	-	-	240	-	1,325	1,035	4,771	66,489	105,645	49%
		per pupil	64.57	0.20	-	-	0.49	-	2.70	2.11	9.72	135.50	215.30	
102,053	pupil count	Total	1,363,396	255,163	65,783	265	6,713	79,811	11,599	8,377	199,559	155,706	2,146,372	65%
490.70	Student FTE /	per pupil	2,778.47	520.00	134.06	0.54	13.68	162.65	23.64	17.07	406.68	317.31	4,374.10	
	Salaries	1	1,523,596	300,969	75,290	544	7,421	82,805	13,311	9,607	230,010	97,426	2,340,979	
	Benefits	2	469,431	89,667	23,385	60	2,318	36,348	2,662	1,900	62,012	35,151	722,934	
	16-17 cBud Personnel Costs		1,993,027	390,637	98,675	604	9,739	119,153	15,973	11,507	292,022	132,576	3,063,913	
		per pupil	4,061.52	796.06	201.09	1.23	19.85	242.82	32.55	23.45	595.10	270.17	6,243.84	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,380	-	3,216	4,596	
	Purch Svc-Prop	4	7,700	-	-	-	-	-	-	-	7,500	23,447	38,647	
	Purch Svc-Other	5	-	-	-	-	-	-	1,325	-	1,590	16,287	19,201	
	Supplies	6	67,811	500	-	-	258	300	-	-	-	80,743	149,611	
	Equipment	7	-	-	-	-	-	-	-	-	500	2,100	2,600	
	Other	8	-	-	-	-	153	-	-	-	-	100	253	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	Total	2,068,538	391,137	98,675	604	10,150	119,453	17,298	12,887	301,612	258,468	3,278,821	
	490.71 Student FTE / spend per		4,215.40	797.08	201.09	1.23	20.68	243.43	35.25	26.26	614.64	526.72	6,681.79	90%
					5,235.48						1,446.31			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
230	Skyview Middle Consol.		1,135,208	234,549	43,228	25,539	12,489	108,496	9,348	27,651	168,622	206,822	1,971,952	
	Salaries	1	1,669,493	353,408	64,700	44,619	-	160,490	9,800	35,975	239,943	109,457	2,687,886	67%
	Benefits	2	519,820	118,007	21,475	11,667	-	56,937	5,772	14,921	65,365	42,402	856,366	68%
152,765	16-17 cAct Personnel Costs		2,189,313	471,415	86,175	56,286	-	217,428	15,572	50,895	305,308	151,859	3,544,252	67%
		per pupil	2,071.25	445.99	81.53	53.25	-	205.70	14.73	48.15	288.84	143.67	3,353.12	
	Purch Svc-Prof	3	188	-	-	-	-	-	-	1,980	705	2,893	5,765	27%
	Purch Svc-Prop	4	3,832	-	-	-	-	-	-	-	3,776	49,371	56,980	54%
	Purch Svc-Other	5	8,036	-	-	-	1,752	-	1,114	-	687	19,331	30,920	58%
	Supplies	6	15,236	222	59	1,335	2,701	701	1,244	-	3,682	111,859	137,037	61%
	Equipment	7	9,568	-	-	-	869	-	-	-	5,392	-	15,829	44%
	Other	8	100	-	-	484	87	-	-	-	-	780	1,452	4%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
15,857	Implementation Costs		36,959	222	59	1,819	5,410	701	2,358	1,980	14,243	184,234	247,983	51%
		per pupil	34.97	0.21	0.06	1.72	5.12	0.66	2.23	1.87	13.47	174.30	234.61	
168,622	pupil count	Total	2,226,272	471,636	86,234	58,105	5,410	218,128	17,930	52,875	319,551	336,093	3,792,235	66%
1,057.00	Student FTE /	per pupil	2,106.22	446.20	81.58	54.97	5.12	206.37	16.96	50.02	302.32	317.97	3,587.73	
	Salaries	1	2,490,680	527,675	97,050	65,207	-	240,468	15,620	53,936	360,025	164,185	4,014,846	
	Benefits	2	771,730	177,010	32,212	7,817	-	85,406	8,658	22,381	98,048	63,603	1,266,865	
	16-17 cBud Personnel Costs		3,262,410	704,685	129,262	73,024	-	325,874	24,278	76,317	458,073	227,788	5,281,711	
		per pupil	3,086.48	666.68	122.29	69.09	-	308.30	22.97	72.20	433.37	215.50	4,996.89	
	Purch Svc-Prof	3	2,000	-	-	-	-	-	-	3,210	4,000	11,811	21,021	
	Purch Svc-Prop	4	9,000	-	-	-	-	-	-	-	9,000	88,404	106,404	
	Purch Svc-Other	5	12,520	-	-	-	3,310	-	1,500	-	3,500	32,390	53,220	
	Supplies	6	33,131	1,500	200	1,854	6,703	750	1,500	1,000	7,400	172,449	226,487	
	Equipment	7	10,200	-	-	4,646	5,149	-	-	-	6,200	10,073	36,267	
	Other	8	32,219	-	-	4,120	2,737	-	-	-	-	-	39,076	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		99,070	1,500	200	10,620	17,899	750	3,000	4,210	30,100	315,127	482,476	
		per pupil	93.73	1.42	0.19	10.05	16.93	0.71	2.84	3.98	28.48	298.13	456.46	
	pupil count	Total	3,361,480	706,185	129,462	83,644	17,899	326,624	27,278	80,527	488,173	542,916	5,764,187	
1,057.00	Student FTE / spend per		3,180.21	668.10	122.48	79.13	16.93	309.01	25.81	76.18	461.85	513.64	5,453.35	
					4,066.86						1,386.49			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
320	Vista Ridge High Consol.		1,320,186	167,330	36,521	92,999	187,202	147,692	251	99,107	192,358	309,941	2,553,587	
	Salaries	1	1,832,801	241,153	46,729	159,292	139,433	227,671	-	76,687	273,029	215,567	3,212,360	66%
	Benefits	2	568,561	93,042	13,272	36,442	38,419	69,464	-	24,967	74,585	79,576	998,328	67%
171,744	16-17 cAct Personnel Costs		2,401,361	334,195	60,001	195,734	177,851	297,135	-	101,654	347,614	295,143	4,210,688	66%
321	& Vista Ridge Voc Ed	per pupil	1,621.99	225.73	40.53	132.21	120.13	200.70	-	68.66	234.79	199.35	2,844.10	
	Purch Svc-Prof	3	10,642	-	-	5,303	20,468	-	-	1,603	797	2,494	41,308	21%
	Purch Svc-Prop	4	4,652	-	-	24,938	-	-	-	-	5,124	81,984	116,698	79%
	Purch Svc-Other	5	11,844	-	-	3,725	2,850	-	-	-	4,239	21,170	43,829	56%
	Supplies	6	40,465	149	-	23,747	16,079	59	-	-	4,409	174,105	259,012	66%
	Equipment	7	22,296	-	-	1,691	62,373	-	-	-	1,557	1,456	89,373	83%
	Other	8	-	-	-	1,295	725	-	-	180	688	1,284	4,172	8%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
20,614	Implementation Costs		89,899	149	-	60,699	102,496	59	-	1,783	16,815	282,491	554,391	57%
		per pupil	60.72	0.10	-	41.00	69.23	0.04	-	1.20	11.36	190.81	374.46	
192,358	pupil count	Total	2,491,261	334,344	60,001	256,433	280,347	297,194	-	103,437	364,429	577,634	4,765,079	65%
1,480.50	Student FTE /	per pupil	1,682.72	225.83	40.53	173.21	189.36	200.74	-	69.87	246.15	390.16	3,218.56	
	Salaries	1	2,787,777	361,906	76,614	252,465	194,184	340,516	251	113,524	407,480	322,167	4,856,885	
	Benefits	2	852,478	139,563	19,908	39,195	61,079	104,196	-	37,450	111,878	120,777	1,486,524	
	16-17 cBud Personnel Costs		3,640,256	501,470	96,522	291,660	255,262	444,712	251	150,974	519,358	442,944	6,343,409	
		per pupil	2,458.82	338.72	65.20	197.00	172.42	300.38	0.17	101.98	350.80	299.19	4,284.67	
	Purch Svc-Prof	3	40,114	-	-	7,081	73,640	-	-	51,390	797	23,893	196,915	
	Purch Svc-Prop	4	131	-	-	8,240	-	-	-	-	9,000	131,165	148,536	
	Purch Svc-Other	5	22,500	-	-	4,575	14,629	-	-	-	11,167	26,080	78,951	
	Supplies	6	50,523	204	-	26,207	43,178	174	-	-	12,600	259,510	392,397	
	Equipment	7	25,150	-	-	10,372	65,928	-	-	-	3,665	2,500	107,615	
	Other	8	32,773	-	-	1,295	14,911	-	-	180	200	1,484	50,842	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		171,191	204	-	57,771	212,286	174	-	51,570	37,429	444,631	975,257	
		per pupil	115.63	0.14	-	39.02	143.39	0.12	-	34.83	25.28	300.33	658.74	
	pupil count	Total	3,811,447	501,673	96,522	349,431	467,549	444,886	251	202,545	556,787	887,575	7,318,666	
1,480.49	Student FTE / spend per		2,574.45	338.86	65.20	236.02	315.81	300.50	0.17	136.81	376.08	599.51	4,943.41	
					3,530.33						1,413.08			

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 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
			-	-	-	-	-	-	-	-	-	-	-	
532	Vista Ridge Zone Level		39,205	1	(950)	-	-	-	(17,681)	-	189,640	274,655	484,871	
	Salaries	1	584	-	-	-	-	-	49,247	-	222,119	35,733	307,684	71%
	Benefits	2	295	2	-	-	-	-	13,988	-	61,520	12,247	88,052	67%
150,193	16-17 cAct Personnel Costs		879	2	-	-	-	-	63,235	-	283,638	47,980	395,736	70%
		per pupil	0.21	0.00	-	-	-	-	14.89	-	66.80	11.30	93.21	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	81,758	-	81,758	89%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	6,358	2,747	9,106	27%
	Supplies	6	-	-	-	-	-	-	-	-	73,055	-	73,055	53%
	Equipment	7	-	-	1,985	-	-	-	-	-	6,087	-	8,072	81%
	Other	8	-	-	-	-	-	-	-	-	-	-	-	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
39,448	Implementation Costs		-	-	1,985	-	-	-	-	-	167,258	2,747	171,990	35%
		per pupil	-	-	0.47	-	-	-	-	-	39.39	0.65	40.51	
189,640	pupil count	Total	879	2	1,985	-	-	-	63,235	-	450,896	50,728	567,726	54%
4,245.84	Student FTE /	per pupil	0.21	0.00	0.47	-	-	-	14.89	-	106.20	11.95	133.71	
	Salaries	1	13,905	-	-	-	-	-	24,572	-	341,551	53,600	433,629	
	Benefits	2	442	3	-	-	-	-	20,982	-	92,280	18,371	132,078	
	16-17 cBud Personnel Costs		14,347	3	-	-	-	-	45,554	-	433,831	71,971	565,707	
		per pupil	3.38	0.00	-	-	-	-	10.73	-	102.18	16.95	133.24	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	92,020	-	92,020	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	18,877	14,500	33,377	
	Supplies	6	25,737	-	-	-	-	-	-	-	86,020	25,980	137,738	
	Equipment	7	-	-	1,035	-	-	-	-	-	8,988	-	10,023	
	Other	8	-	-	-	-	-	-	-	-	800	212,932	213,732	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	40,085	3	1,035	-	-	-	45,554	-	640,536	325,383	1,052,597	
4,245.84	Student FTE / spend per		9.44	0.00	0.24	-	-	-	10.73	-	150.86	76.64	247.91	
					9.69						238.23			

EL PASO COUNTY SCHOOL DIST

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
			-	-	-	-	-	-	-	-	-			
36+39	Chief Education Officer		(54,790)	1,309,330	415,182	110,686	659,712	799,311	6,356	816,736	4,062,523	(4,062,523)	-	
	Salaries	1	2,000	971,807	73,629	152,757	1,259,075	912,296	-	356,946	3,728,510	(3,728,510)	-	72%
	Benefits	2	394	319,616	20,540	46,013	366,720	245,375	-	96,875	1,095,531	(1,095,531)	-	72%
1,891,628	16-17 cAct Personnel Costs		2,394	1,291,423	94,168	198,770	1,625,795	1,157,670	-	453,821	4,824,041	(4,824,041)	-	72%
		per pupil	0.19	102.93	7.51	15.84	129.58	92.27	-	36.17	384.49	(384.49)	-	
	Purch Svc-Prof	3	-	259,628	14,420	-	162,612	424,521	-	6,276	867,457	(867,457)	-	55%
	Purch Svc-Prop	4	-	415	-	2,474	31,362	2,462	6,945	650	44,309	(44,309)	-	58%
	Purch Svc-Other	5	66,140	1,061,496	300,412	16	28,827	152,062	2,118	596,166	2,207,238	(2,207,238)	-	66%
	Supplies	6	1,197	111,942	40,109	1,841	143,860	56,604	41	16,324	371,918	(371,918)	-	71%
	Equipment	7	-	62,995	1,479	-	2,679	7,746	-	16,019	90,917	(90,917)	-	53%
	Other	8	-	2,162	3,576	660	337	12,173	1,567	11,951	32,426	(32,426)	-	31%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,170,895	Implementation Costs		67,337	1,498,638	359,996	4,991	369,677	655,568	10,672	647,386	3,614,265	(3,614,265)	-	62%
		per pupil	5.37	119.45	28.69	0.40	29.46	52.25	0.85	51.60	288.07	(288.07)	-	
4,062,523	pupil count	Total	69,731	2,790,061	454,164	203,761	1,995,472	1,813,238	10,672	1,101,207	8,438,306	(8,438,306)	-	68%
12,546.64	Student FTE /	per pupil	5.56	222.38	36.20	16.24	159.04	144.52	0.85	87.77	672.56	(672.56)	-	
	Salaries	1	8,000	1,287,328	131,668	220,594	1,637,301	1,319,518	-	587,474	5,191,883	(5,191,883)	-	
	Benefits	2	-	390,464	32,982	62,662	491,753	381,425	-	164,500	1,523,786	(1,523,786)	-	
	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)	-	
	Purch Svc-Prof	3	-	725,250	52,388	1,200	282,391	507,087	-	11,801	1,580,117	(1,580,117)	-	
	Purch Svc-Prop	4	-	581	-	25,000	36,370	8,777	5,338	-	76,066	(76,066)	-	
	Purch Svc-Other	5	-	1,468,190	547,227	1,200	47,277	247,924	6,690	1,008,376	3,326,884	(3,326,884)	-	
	Supplies	6	6,941	141,894	82,581	2,890	151,512	110,558	5,000	25,321	526,697	(526,697)	-	
	Equipment	7	-	80,085	16,000	-	8,143	12,110	-	54,096	170,434	(170,434)	-	
	Other	8	-	5,600	6,500	900	437	25,151	-	66,374	104,962	(104,962)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		6,941	2,421,600	704,696	31,190	526,130	911,607	17,028	1,165,968	5,785,160	(5,785,160)	-	
		per pupil	0.55	190.50	55.44	2.45	41.39	71.71	1.34	91.72	455.11	(455.11)	-	
	pupil count	Total	14,941	4,099,391	869,346	314,447	2,655,184	2,612,549	17,028	1,917,942	12,500,829	(12,500,829)	-	
12,711.65	Student FTE / spend per		1.18	322.49	68.39	24.74	208.88	205.52	1.34	150.88	983.42	(983.42)	-	
					416.79				566.62					

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	
				-	-	-	-	-	-	-	-	-			% budget
39	Education Services			5,744	-	327,623	105,070	141,069	585,106	(1,111)	414,224	1,577,725	(1,577,725)	-	spent
	Salaries		1	-	-	59,705	141,185	145,377	615,569	-	356,946	1,318,782	(1,318,782)	-	63%
	Benefits		2	-	-	16,703	41,756	40,231	167,110	-	96,875	362,675	(362,675)	-	62%
1,007,654	16-17 cAct	Personnel Costs		-	-	76,408	182,942	185,609	782,679	-	453,821	1,681,458	(1,681,458)	-	63%
40			per pupil	-	-	6.09	14.58	14.79	62.38	-	36.17	134.02	(134.02)	-	
	Purch Svc-Prof		3	-	-	14,420	-	51,721	412,651	-	6,276	485,068	(485,068)	-	81%
	Purch Svc-Prop		4	-	-	-	2,474	26,180	-	6,226	650	35,530	(35,530)	-	54%
	Purch Svc-Other		5	-	-	209,178	16	11,850	51,968	4,806	17,267	295,085	(295,085)	-	60%
	Supplies		6	1,197	-	40,109	1,841	132,438	43,051	-	16,324	234,959	(234,959)	-	68%
	Equipment		7	-	-	1,479	-	572	7,302	-	16,019	25,372	(25,372)	-	29%
	Other		8	-	-	3,576	660	337	480	1,567	11,951	18,571	(18,571)	-	25%
			9	-	-	-	-	-	-	-	-	-	-	-	0%
570,070		Implementation Costs		1,197	-	268,761	4,991	223,098	515,451	12,599	68,487	1,094,585	(1,094,585)	-	66%
			per pupil	0.10	-	21.42	0.40	17.78	41.08	1.00	5.46	87.24	(87.24)	-	
1,577,725	pupil count		Total	1,197	-	345,169	187,933	408,706	1,298,131	12,599	522,308	2,776,043	(2,776,043)	-	64%
	12,546.64	Student FTE /	per pupil	0.10	-	27.51	14.98	32.57	103.46	1.00	41.63	221.26	(221.26)	-	
	Salaries		1	-	-	122,168	204,227	244,631	949,612	-	587,474	2,108,112	(2,108,112)	-	
	Benefits		2	-	-	32,982	57,586	64,714	261,218	-	164,500	581,000	(581,000)	-	
	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)	-	
	Purch Svc-Prof		3	-	-	52,388	1,200	51,841	485,255	-	11,801	602,485	(602,485)	-	
	Purch Svc-Prop		4	-	-	-	25,000	30,530	5,089	4,798	-	65,417	(65,417)	-	
	Purch Svc-Other		5	-	-	360,173	1,200	17,027	75,744	6,690	26,966	487,800	(487,800)	-	
	Supplies		6	6,941	-	82,581	2,890	135,212	93,398	-	25,321	346,343	(346,343)	-	
	Equipment		7	-	-	16,000	-	5,483	11,360	-	54,096	86,939	(86,939)	-	
	Other		8	-	-	6,500	900	337	1,561	-	66,374	75,672	(75,672)	-	
	Other		9	-	-	-	-	-	-	-	-	-	-	-	
		Implementation Costs		6,941	-	517,642	31,190	240,430	672,406	11,488	184,558	1,664,656	(1,664,656)	-	
			per pupil	0.55	-	40.72	2.45	18.91	52.90	0.90	14.52	130.96	(130.96)	-	
	pupil count		Total	6,941	-	672,792	293,003	549,775	1,883,236	11,488	936,532	4,353,768	(4,353,768)	-	
	12,711.65	Student FTE / spend per		0.55	-	52.93	23.05	43.25	148.15	0.90	73.68	342.50	(342.50)	-	
						76.52				265.98					

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	
			-	-	-	-	-	-	-	-	-			% budget
36	Special Services		(60,534)	1,309,330	87,559	5,616	518,643	214,206	7,467	402,511	2,484,799	(2,484,799)	-	spent
	Salaries	1	2,000	971,807	13,924	11,571	1,113,698	296,727	-	-	2,409,727	(2,409,727)	-	78%
	Benefits	2	394	319,616	3,837	4,257	326,489	78,264	-	-	732,856	(732,856)	-	78%
883,974	16-17 cAct Personnel Costs		2,394	1,291,423	17,761	15,828	1,440,186	374,991	-	-	3,142,583	(3,142,583)	-	78%
37		per pupil	0.19	102.93	1.42	1.26	114.79	29.89	-	-	250.47	(250.47)	-	
	Purch Svc-Prof	3	-	259,628	-	-	110,891	11,870	-	-	382,389	(382,389)	-	39%
	Purch Svc-Prop	4	-	415	-	-	5,182	2,462	719	-	8,779	(8,779)	-	82%
	Purch Svc-Other	5	66,140	1,061,496	91,234	-	16,977	100,094	(2,688)	578,899	1,912,152	(1,912,152)	-	67%
	Supplies	6	-	111,942	-	-	11,423	13,553	41	-	136,959	(136,959)	-	76%
	Equipment	7	-	62,995	-	-	2,107	444	-	-	65,546	(65,546)	-	79%
	Other	8	-	2,162	-	-	-	11,693	-	-	13,855	(13,855)	-	47%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,600,825	Implementation Costs		66,140	1,498,638	91,234	-	146,580	140,116	(1,927)	578,899	2,519,679	(2,519,679)	-	61%
		per pupil	5.27	119.45	7.27	-	11.68	11.17	(0.15)	46.14	200.83	(200.83)	-	
2,484,799	pupil count	Total	68,534	2,790,061	108,995	15,828	1,586,766	515,107	(1,927)	578,899	5,662,263	(5,662,263)	-	70%
12,546.64	Student FTE /	per pupil	5.46	222.38	8.69	1.26	126.47	41.06	(0.15)	46.14	451.30	(451.30)	-	
	Salaries	1	8,000	1,287,328	9,500	16,368	1,392,670	369,906	-	-	3,083,771	(3,083,771)	-	
	Benefits	2	-	390,464	-	5,076	427,039	120,207	-	-	942,786	(942,786)	-	
	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)	-	
	Purch Svc-Prof	3	-	725,250	-	-	230,550	21,832	-	-	977,632	(977,632)	-	
	Purch Svc-Prop	4	-	581	-	-	5,840	3,688	540	-	10,649	(10,649)	-	
	Purch Svc-Other	5	-	1,468,190	187,054	-	30,250	172,180	-	981,410	2,839,084	(2,839,084)	-	
	Supplies	6	-	141,894	-	-	16,300	17,160	5,000	-	180,354	(180,354)	-	
	Equipment	7	-	80,085	-	-	2,660	750	-	-	83,495	(83,495)	-	
	Other	8	-	5,600	-	-	100	23,590	-	-	29,290	(29,290)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	2,421,600	187,054	-	285,700	239,200	5,540	981,410	4,120,504	(4,120,504)	-	
		per pupil	-	190.50	14.72	-	22.48	18.82	0.44	77.21	324.15	(324.15)	-	
	pupil count	Total	8,000	4,099,391	196,554	21,444	2,105,409	729,313	5,540	981,410	8,147,061	(8,147,061)	-	
12,711.65	Student FTE / spend per		0.63	322.49	15.46	1.69	165.63	57.37	0.44	77.21	640.91	(640.91)	-	
					340.27				300.64		(1,275,241)	(1,964,696)	(689,455)	

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	
			-	-	-	-	-	-	-	-	-			% budget
38	Central Services		-	-	395	-	-	-	508,321	(802,854)	(294,138)	294,138	-	spent
	Salaries	1	-	-	-	-	-	-	671,293	686,581	1,357,874	(1,357,874)	-	66%
	Benefits	2	-	-	3,820	-	-	-	199,634	200,055	403,509	(403,509)	-	67%
909,565	16-17 cAct Personnel Costs		-	-	3,820	-	-	-	870,927	886,636	1,761,383	(1,761,383)	-	66%
		per pupil	-	-	0.30	-	-	-	69.42	70.67	140.39	(140.39)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	42,395	404,079	446,474	(446,474)	-	77%
	Purch Svc-Prop	4	-	-	-	-	-	-	10,784	22,510	33,294	(33,294)	-	71%
	Purch Svc-Other	5	-	-	-	-	-	-	22,736	487,703	510,439	(510,439)	-	66%
	Supplies	6	-	-	-	-	-	-	47,769	147,854	195,623	(195,623)	-	88%
	Equipment	7	-	-	-	-	-	-	3,549	1,333	4,882	(4,882)	-	26%
	Other	8	-	-	-	-	-	-	(358)	23,935	23,577	(23,577)	-	-1%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
(1,203,703)	Implementation Costs		-	-	-	-	-	-	126,875	1,087,413	1,214,289	(1,214,289)	-	11471%
		per pupil	-	-	-	-	-	-	10.11	86.67	96.78	(96.78)	-	
(294,138)	pupil count	Total	-	-	3,820	-	-	-	997,803	1,974,049	2,975,671	(2,975,671)	-	111%
12,546.64	Student FTE /	per pupil	-	-	0.30	-	-	-	79.53	157.34	237.17	(237.17)	-	
	Salaries	1	-	-	-	-	-	-	1,037,004	1,030,196	2,067,199	(2,067,199)	-	
	Benefits	2	-	-	4,215	-	-	-	299,451	300,082	603,748	(603,748)	-	
	16-17 cBud Personnel Costs		-	-	4,215	-	-	-	1,336,455	1,330,278	2,670,948	(2,670,948)	-	
		per pupil	-	-	0.33	-	-	-	105.14	104.65	210.12	(210.12)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	52,506	527,765	580,272	(580,272)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	19,044	27,995	47,038	(47,038)	-	
	Purch Svc-Other	5	-	-	-	-	-	-	32,185	741,375	773,560	(773,560)	-	
	Supplies	6	-	-	-	-	-	-	50,367	171,173	221,540	(221,540)	-	
	Equipment	7	-	-	-	-	-	-	4,139	14,744	18,883	(18,883)	-	
	Other	8	-	-	-	-	-	-	11,428	(1,642,135)	(1,630,707)	1,630,707	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	169,669	(159,083)	10,585	(10,585)	-	
		per pupil	-	-	-	-	-	-	13.35	(12.51)	0.83	(0.83)	-	
	pupil count	Total	-	-	4,215	-	-	-	1,506,124	1,171,194	2,681,533	(2,681,533)	-	
12,711.65	Student FTE / spend per		-	-	0.33	-	-	-	118.48	92.14	210.95	(210.95)	-	
					0.33				210.62					

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	
			-	-	-	-	-	-	-	-	-			% budget
	Business Office		-	-	395	-	-	-	506,406	(987,941)	(481,140)	481,140	-	spent
	Salaries	1	-	-	-	-	-	-	671,293	649,845	1,321,138	(1,321,138)	-	66%
	Benefits	2	-	-	3,820	-	-	-	199,634	188,559	392,013	(392,013)	-	67%
884,348	16-17 cAct Personnel Costs		-	-	3,820	-	-	-	870,927	838,404	1,713,151	(1,713,151)	-	66%
		per pupil	-	-	0.30	-	-	-	69.42	66.82	136.54	(136.54)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	42,395	273,222	315,617	(315,617)	-	72%
	Purch Svc-Prop	4	-	-	-	-	-	-	10,784	22,510	33,294	(33,294)	-	71%
	Purch Svc-Other	5	-	-	-	-	-	-	21,351	132,689	154,040	(154,040)	-	56%
	Supplies	6	-	-	-	-	-	-	47,769	146,016	193,785	(193,785)	-	89%
	Equipment	7	-	-	-	-	-	-	3,549	1,181	4,730	(4,730)	-	31%
	Other	8	-	-	-	-	-	-	(358)	6,400	6,042	(6,042)	-	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
(1,365,489)	Implementation Costs		-	-	-	-	-	-	125,490	582,017	707,508	(707,508)	-	-108%
		per pupil	-	-	-	-	-	-	10.00	46.39	56.39	(56.39)	-	
(481,140)	pupil count	Total	-	-	3,820	-	-	-	996,418	1,420,421	2,420,659	(2,420,659)	-	125%
12,546.64	Student FTE /	per pupil	-	-	0.30	-	-	-	79.42	113.21	192.93	(192.93)	-	
	Salaries	1	-	-	-	-	-	-	1,037,004	973,991	2,010,995	(2,010,995)	-	
	Benefits	2	-	-	4,215	-	-	-	299,451	282,838	586,504	(586,504)	-	
	16-17 cBud Personnel Costs		-	-	4,215	-	-	-	1,336,455	1,256,830	2,597,500	(2,597,500)	-	
		per pupil	-	-	0.33	-	-	-	105.14	98.87	204.34	(204.34)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	52,506	383,558	436,064	(436,064)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	19,044	27,995	47,038	(47,038)	-	
	Purch Svc-Other	5	-	-	-	-	-	-	28,885	244,684	273,570	(273,570)	-	
	Supplies	6	-	-	-	-	-	-	50,367	167,683	218,050	(218,050)	-	
	Equipment	7	-	-	-	-	-	-	4,139	11,270	15,408	(15,408)	-	
	Other	8	-	-	-	-	-	-	11,428	(1,659,539)	(1,648,111)	1,648,111	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	166,369	(824,350)	(657,981)	657,981	-	
		per pupil	-	-	-	-	-	-	13.09	(64.85)	(51.76)	51.76	-	
	pupil count	Total	-	-	4,215	-	-	-	1,502,824	432,480	1,939,519	(1,939,519)	-	
12,711.65	Student FTE / spend per		-	-	0.33	-	-	-	118.22	34.02	152.58	(152.58)	-	
					0.33				152.25					

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
			-	-	-	-	-	-	-	-	-			
610	Board of Education		-	-	-	-	-	-	1,915	185,087	187,002	(187,002)	-	
	Salaries	1	-	-	-	-	-	-	-	36,736	36,736	(36,736)	-	65%
	Benefits	2	-	-	-	-	-	-	-	11,496	11,496	(11,496)	-	67%
25,217	16-17 cAct Personnel Costs		-	-	-	-	-	-	-	48,232	48,232	(48,232)	-	66%
		per pupil		-							3.84	(3.84)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	130,856	130,856	(130,856)	-	91%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	1,385	355,014	356,399	(356,399)	-	71%
	Supplies	6	-	-	-	-	-	-	-	1,838	1,838	(1,838)	-	53%
	Equipment	7	-	-	-	-	-	-	-	152	152	(152)	-	4%
	Other	8	-	-	-	-	-	-	-	17,535	17,535	(17,535)	-	101%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
161,785	Implementation Costs		-	-	-	-	-	-	1,385	505,396	506,781	(506,781)	-	76%
		per pupil		-							40.39	(40.39)	-	
187,002	pupil count	Total	-	-	-	-	-	-	1,385	553,627	555,012	(555,012)	-	75%
12,546.64	Student FTE /	per pupil		-							44.24	(44.24)	-	
	Salaries	1	-	-	-	-	-	-	-	56,204	56,204	(56,204)	-	
	Benefits	2	-	-	-	-	-	-	-	17,244	17,244	(17,244)	-	
	16-17 cBud Personnel Costs		-	-	-	-	-	-	-	73,448	73,448	(73,448)	-	
		per pupil		-							5.78	(5.78)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	144,208	144,208	(144,208)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	3,300	496,690	499,990	(499,990)	-	
	Supplies	6	-	-	-	-	-	-	-	3,490	3,490	(3,490)	-	
	Equipment	7	-	-	-	-	-	-	-	3,474	3,474	(3,474)	-	
	Other	8	-	-	-	-	-	-	-	17,404	17,404	(17,404)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	3,300	665,266	668,566	(668,566)	-	
		per pupil		-							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

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
			-	-	-	-	-	-	-	-	-			
37	Facilities & Maintenance		-	-	-	-	-	-	1,421	554,967	556,388	(556,388)	-	
	Salaries	1	-	-	-	-	-	-	-	990,047	990,047	(990,047)	-	71%
	Benefits	2	-	-	-	-	-	-	-	313,514	313,514	(313,514)	-	67%
555,066	16-17 cAct Personnel Costs		-	-	-	-	-	-	-	1,303,561	1,303,561	(1,303,561)	-	70%
		per pupil	-	-	-	-	-	-	-	103.90	103.90	(103.90)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	6,367	6,367	(6,367)	-	108%
	Purch Svc-Prop	4	-	-	-	-	-	-	625	25,750	26,375	(26,375)	-	72%
	Purch Svc-Other	5	-	-	-	-	-	-	12,105	47,776	59,881	(59,881)	-	80%
	Supplies	6	-	-	-	-	-	-	-	166,034	166,034	(166,034)	-	81%
	Equipment	7	-	-	-	-	-	-	3	4,865	4,868	(4,868)	-	55%
	Other	8	-	-	-	-	-	-	6,746	53,030	59,776	(59,776)	-	-936%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,322	Implementation Costs		-	-	-	-	-	-	19,479	303,821	323,300	(323,300)	-	100%
		per pupil	-	-	-	-	-	-	1.55	24.22	25.77	(25.77)	-	
556,388	pupil count	Total	-	-	-	-	-	-	19,479	1,607,382	1,626,861	(1,626,861)	-	75%
12,546.64	Student FTE /	per pupil	-	-	-	-	-	-	1.55	128.11	129.67	(129.67)	-	
	Salaries	1	-	-	-	-	-	-	-	1,392,793	1,392,793	(1,392,793)	-	
	Benefits	2	-	-	-	-	-	-	-	465,834	465,834	(465,834)	-	
	16-17 cBud Personnel Costs		-	-	-	-	-	-	-	1,858,627	1,858,627	(1,858,627)	-	
		per pupil	-	-	-	-	-	-	-	146.21	146.21	(146.21)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	5,889	5,889	(5,889)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	900	35,703	36,603	(36,603)	-	
	Purch Svc-Other	5	-	-	-	-	-	-	20,000	55,122	75,122	(75,122)	-	
	Supplies	6	-	-	-	-	-	-	-	204,606	204,606	(204,606)	-	
	Equipment	7	-	-	-	-	-	-	-	8,788	8,788	(8,788)	-	
	Other	8	-	-	-	-	-	-	-	(6,387)	(6,387)	6,387	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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					

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
				-	-	-	-	-	-	-	-	-			
34	Transportati	SPED Trans, Trip Trans, T		-	-	-	-	-	-	2,852	1,099,477	1,102,330	(1,102,330)	-	
	Salaries		1	-	-	-	-	-	-	-	883,129	883,129	(883,129)	-	59%
	Benefits		2	-	-	-	-	-	-	-	279,635	279,635	(279,635)	-	59%
799,461	16-17 cAct	Personnel Costs		-	-	-	-	-	-	-	1,162,764	1,162,764	(1,162,764)	-	59%
35			per pupil	-	-	-	-	-	-	-	92.68	92.68	(92.68)	-	
	Purch Svc-Prof		3	-	-	-	-	-	-	-	66,217	66,217	(66,217)	-	60%
	Purch Svc-Prop		4	-	-	-	-	-	-	876	24,011	24,887	(24,887)	-	43%
	Purch Svc-Other		5	-	-	-	-	-	-	1,322	32,155	33,477	(33,477)	-	266%
	Supplies		6	-	-	-	-	-	-	-	295,254	295,254	(295,254)	-	44%
	Equipment		7	-	-	-	-	-	-	-	4,783	4,783	(4,783)	-	33%
	Other		8	-	-	-	-	-	-	-	(465,748)	(465,748)	465,748	-	76%
	Other		9	-	-	-	-	-	-	-	-	-	-	-	0%
302,869		Implementation Costs		-	-	-	-	-	-	2,198	(43,328)	(41,130)	41,130	-	-16%
			per pupil	-	-	-	-	-	-	0.18	(3.45)	(3.28)	3.28	-	
1,102,330	pupil count		Total	-	-	-	-	-	-	2,198	1,119,436	1,121,634	(1,121,634)	-	50%
12,546.64	Student FTE /		per pupil	-	-	-	-	-	-	0.18	89.22	89.40	(89.40)	-	
	Salaries		1	-	-	-	-	-	-	-	1,486,999	1,486,999	(1,486,999)	-	
	Benefits		2	-	-	-	-	-	-	-	475,226	475,226	(475,226)	-	
	16-17 cBud	Personnel Costs		-	-	-	-	-	-	-	1,962,225	1,962,225	(1,962,225)	-	
			per pupil	-	-	-	-	-	-	-	154.36	154.36	(154.36)	-	
	Purch Svc-Prof		3	-	-	-	-	-	-	-	111,179	111,179	(111,179)	-	
	Purch Svc-Prop		4	-	-	-	-	-	-	2,537	54,900	57,437	(57,437)	-	
	Purch Svc-Other		5	-	-	-	-	-	-	2,513	10,075	12,588	(12,588)	-	
	Supplies		6	-	-	-	-	-	-	-	676,841	676,841	(676,841)	-	
	Equipment		7	-	-	-	-	-	-	-	14,650	14,650	(14,650)	-	
	Other		8	-	-	-	-	-	-	-	(610,957)	(610,957)	610,957	-	
	Other		9	-	-	-	-	-	-	-	-	-	-	-	
		Implementation Costs		-	-	-	-	-	-	5,050	256,688	261,739	(261,739)	-	
			per pupil		-							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					

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

February 28, 2017

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Support Services for Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
			-	-	-	-	-	-	-	-	-			
33	Information Information Technology		-	-	-	-	-	-	(1,772)	558,046	556,274	(556,274)	-	
	Salaries	1	-	-	-	-	-	-	-	-	-	-	-	0%
	Benefits	2	-	-	-	-	-	-	-	-	-	-	-	0%
-	16-17 cAct Personnel Costs		-	-	-	-	-	-	-	-	-	-	-	0%
		per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,187,829	1,187,829	(1,187,829)	-	77%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	4,946	4,946	(4,946)	-	99%
	Purch Svc-Other	5	-	-	-	-	-	-	4,272	383,561	387,834	(387,834)	-	68%
	Supplies	6	-	-	-	-	-	-	-	182,141	182,141	(182,141)	-	103%
	Equipment	7	-	-	-	-	-	-	-	16,759	16,759	(16,759)	-	40%
	Other	8	-	-	-	-	-	-	-	485,821	485,821	(485,821)	-	100%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
556,274	Implementation Costs		-	-	-	-	-	-	4,272	2,261,057	2,265,329	(2,265,329)	-	80%
		per pupil	-	-	-	-	-	-	0.34	180.21	180.55	(180.55)	-	
556,274	pupil count	Total	-	-	-	-	-	-	4,272	2,261,057	2,265,329	(2,265,329)	-	80%
12,546.64	Student FTE /	per pupil	-	-	-	-	-	-	0.34	180.21	180.55	(180.55)	-	
	Salaries	1	-	-	-	-	-	-	-	-	-	-	-	
	Benefits	2	-	-	-	-	-	-	-	-	-	-	-	
	16-17 cBud Personnel Costs		-	-	-	-	-	-	-	-	-	-	-	
		per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,540,435	1,540,435	(1,540,435)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	5,000	5,000	(5,000)	-	
	Purch Svc-Other	5	-	-	-	-	-	-	2,500	569,431	571,931	(571,931)	-	
	Supplies	6	-	-	-	-	-	-	-	176,022	176,022	(176,022)	-	
	Equipment	7	-	-	-	-	-	-	-	42,394	42,394	(42,394)	-	
	Other	8	-	-	-	-	-	-	-	485,821	485,821	(485,821)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	2,500	2,819,103	2,821,603	(2,821,603)	-	
		per pupil		-							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

February 28, 2017

				SFTE		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
16-17 cAct				zone												
132	Falcon Elementar	Personnel Costs		292.68	30	677,953	199,445	-	271	-	55,461	-	-	125,846	48,675	1,107,652
134	Meridian Ranch E	Personnel Costs		677.20	30	1,419,510	161,342	68,322	269	18,117	79,759	-	2,571	222,991	52,603	2,025,485
137	Woodmen Hills E	Personnel Costs		706.72	30	1,706,508	289,258	59,380	270	41,683	92,930	-	3,752	221,583	80,757	2,496,121
220	Falcon Middle Co	Personnel Costs		978.00	30	1,874,200	198,940	80,810	61,679	-	201,429	22,183	61,546	277,314	131,510	2,909,610
310	Falcon High Cons	Personnel Costs		1,186.00	30	2,213,897	230,212	16,792	245,913	330,451	246,319	18,630	62,158	287,755	230,706	3,882,833
530	Falcon Zone Leve	Personnel Costs		3,840.60	30	-	10,587	39,786	-	-	-	34,088	-	186,405	-	270,865
131	Evans Elementar	Personnel Costs		655.80	31	1,267,757	164,024	45,689	271	-	78,271	51,914	2,021	207,551	74,724	1,892,222
135	Remington Eleme	Personnel Costs		511.28	31	1,280,236	159,695	38,667	1,480	3,644	78,173	56,108	3,957	165,454	94,195	1,881,608
138	Springs Ranch El	Personnel Costs		538.62	31	1,336,888	393,774	52,865	271	28,109	80,333	49,990	6,688	168,342	80,130	2,197,392
225	Horizon Middle C	Personnel Costs		708.50	31	1,564,429	347,268	36,781	71,878	-	176,437	76,243	51,242	240,657	109,564	2,674,499
315	Sand Creek High	Personnel Costs		1,245.50	31	2,416,929	530,593	76,537	150,435	46,741	244,422	37,479	57,331	340,966	185,933	4,087,367
531	Sand Creek Zone	Personnel Costs		3,659.70	31	10,924	2	-	-	-	-	72,660	-	164,464	47,980	296,030
136	Ridgeview Eleme	Personnel Costs		737.54	32	1,514,063	332,986	84,663	270	28,762	100,191	66,855	2,736	215,142	94,607	2,440,275
139	Stetson Elementa	Personnel Costs		480.10	32	1,175,155	362,840	64,417	261	31,078	69,219	76,573	7,143	187,528	74,201	2,048,416
140	Odyssey Element	Personnel Costs		490.70	32	1,331,710	255,064	65,783	265	6,473	79,811	10,274	7,342	194,788	89,216	2,040,727
230	Skyview Middle C	Personnel Costs		1,057.00	32	2,189,313	471,415	86,175	56,286	-	217,428	15,572	50,895	305,308	151,859	3,544,252
320	Vista Ridge High	Personnel Costs		1,480.50	32	2,401,361	334,195	60,001	195,734	177,851	297,135	-	101,654	347,614	295,143	4,210,688
532	Vista Ridge Zone	Personnel Costs		4,245.84	32	879	2	-	-	-	-	63,235	-	283,638	47,980	395,736
464	Springs Studio fo	Personnel Costs		483.00	35	81,148	105,211	577,698	-	-	112,986	-	-	184,055	28,808	1,089,906
522	iConnect Zone Le	Personnel Costs		800.50	35	-	-	-	-	-	-	-	-	424,164	-	424,164
525	Falcon Homesch	Personnel Costs		129.50	35	-	-	241,791	-	-	4,396	-	-	47,036	10,970	304,192
510	Patriot Learning C	Personnel Costs		114.50	35	57,592	29,643	464,224	1,730	41,398	93,767	-	17,528	143,860	85,508	935,249
595	Other Programs:	Personnel Costs		12,546.64	35	-	-	62,722	-	-	-	-	-	-	58,712	121,434
340	Pikes Peak Early	Personnel Costs		73.50	35	124,581	-	500	-	-	52,880	-	-	124,044	-	302,004
132	Falcon Elementar	PersCost / sFTE		292.68	30	2,316.36	681.44	-	0.93	-	189.49	-	-	429.98	166.31	3,784.51
134	Meridian Ranch E	PersCost / sFTE		677.20	30	2,096.15	238.25	100.89	0.40	26.75	117.78	-	3.80	329.28	77.68	2,990.97
137	Woodmen Hills E	PersCost / sFTE		706.72	30	2,414.69	409.30	84.02	0.38	58.98	131.49	-	5.31	313.54	114.27	3,531.98
220	Falcon Middle Co	PersCost / sFTE		978.00	30	1,916.36	203.42	82.63	63.07	-	205.96	22.68	62.93	283.55	134.47	2,975.06
310	Falcon High Cons	PersCost / sFTE		1,186.00	30	1,866.69	194.11	14.16	207.35	278.63	207.69	15.71	52.41	242.63	194.52	3,273.89
530	Falcon Zone Leve	PersCost / sFTE		3,840.60	30	-	2.76	10.36	-	-	-	8.88	-	48.54	-	70.53
131	Evans Elementar	PersCost / sFTE		655.80	31	1,933.15	250.11	69.67	0.41	-	119.35	79.16	3.08	316.49	113.94	2,885.36
135	Remington Eleme	PersCost / sFTE		511.28	31	2,503.98	312.34	75.63	2.89	7.13	152.90	109.74	7.74	323.61	184.23	3,680.19
138	Springs Ranch El	PersCost / sFTE		538.62	31	2,482.06	731.08	98.15	0.50	52.19	149.15	92.81	12.42	312.54	148.77	4,079.67
225	Horizon Middle C	PersCost / sFTE		708.50	31	2,208.09	490.15	51.91	101.45	-	249.03	107.61	72.33	339.67	154.64	3,774.88
315	Sand Creek High	PersCost / sFTE		1,245.50	31	1,940.53	426.01	61.45	120.78	37.53	196.24	30.09	46.03	273.76	149.28	3,281.71
531	Sand Creek Zone	PersCost / sFTE		3,659.70	31	2.98	0.00	-	-	-	-	19.85	-	44.94	13.11	80.89
136	Ridgeview Eleme	PersCost / sFTE		737.54	32	2,052.86	451.48	114.79	0.37	39.00	135.84	90.65	3.71	291.70	128.27	3,308.67
139	Stetson Elementa	PersCost / sFTE		480.10	32	2,447.73	755.76	134.17	0.54	64.73	144.18	159.49	14.88	390.60	154.55	4,266.64
140	Odyssey Element	PersCost / sFTE		490.70	32	2,713.90	519.80	134.06	0.54	13.19	162.65	20.94	14.96	396.96	181.81	4,158.81
230	Skyview Middle C	PersCost / sFTE		1,057.00	32	2,071.25	445.99	81.53	53.25	-	205.70	14.73	48.15	288.84	143.67	3,353.12
320	Vista Ridge High	PersCost / sFTE		1,480.50	32	1,621.99	225.73	40.53	132.21	120.13	200.70	-	68.66	234.79	199.35	2,844.10
532	Vista Ridge Zone	PersCost / sFTE		4,245.84	32	0.21	0.00	-	-	-	-	14.89	-	66.80	11.30	93.21
464	Springs Studio fo	PersCost / sFTE		483.00	35	168.01	217.83	1,196.06	-	-	233.93	-	-	381.07	59.64	2,256.53
522	iConnect Zone Le	PersCost / sFTE		800.50	35	-	-	-	-	-	-	-	-	529.87	-	529.87
525	Falcon Homesch	PersCost / sFTE		129.50	35	-	-	1,867.11	-	-	33.95	-	-	363.21	84.71	2,348.97
510	Patriot Learning C	PersCost / sFTE		114.50	35	502.98	258.89	4,054.35	15.11	361.55	818.93	-	153.09	1,256.42	746.79	8,168.11
595	Other Programs:	PersCost / sFTE		12,546.64	35	-	-	5.00	-	-	-	-	-	-	4.68	9.68
340	Pikes Peak Early	PersCost / sFTE		73.50	35	1,694.97	-	6.80	-	-	719.45	-	-	1,687.67	-	4,108.90

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

February 28, 2017

16-17 cAct

			SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
132	Falcon Elementar	Implementation C	292.68	30	16,835	-	-	-	-	-	-	1,463	11,547	65,092	94,937
134	Meridian Ranch E	Implementation C	677.20	30	23,809	293	-	-	2,754	-	-	1,035	14,169	87,249	129,309
137	Woodmen Hills E	Implementation C	706.72	30	55,799	-	-	-	318	-	1,747	2,403	12,128	116,174	188,568
220	Falcon Middle Co	Implementation C	978.00	30	112,939	309	-	19,034	12,656	-	1,335	1,170	22,866	194,147	364,456
310	Falcon High Cons	Implementation C	1,186.00	30	49,339	3,956	-	49,401	54,004	2,512	-	7,331	16,636	314,090	497,270
530	Falcon Zone Leve	Implementation C	3,840.60	30	18,509	-	1,510	-	48,703	-	-	-	29,607	1,222	99,550
131	Evans Elementar	Implementation C	655.80	31	82,587	407	-	-	-	1,211	19,526	3,473	14,056	92,267	213,527
135	Remington Eleme	Implementation C	511.28	31	30,858	-	-	-	104	-	4,733	1,350	8,340	148,247	193,632
138	Springs Ranch El	Implementation C	538.62	31	59,417	-	-	-	458	-	4,788	990	3,611	93,832	163,095
225	Horizon Middle C	Implementation C	708.50	31	67,939	607	-	15,790	2,086	-	-	7,061	9,606	168,703	271,791
315	Sand Creek High	Implementation C	1,245.50	31	76,182	924	-	55,112	33,596	358	20,366	1,245	33,534	298,745	520,062
531	Sand Creek Zone	Implementation C	3,659.70	31	58,754	-	-	-	-	-	-	-	118,375	2,720	179,849
136	Ridgeview Eleme	Implementation C	737.54	32	35,441	26	-	-	8,415	-	10,757	3,620	7,261	105,034	170,553
139	Stetson Elementa	Implementation C	480.10	32	55,765	-	-	-	29,319	120	-	2,859	9,111	81,013	178,187
140	Odyssey Element	Implementation C	490.70	32	31,686	99	-	-	240	-	1,325	1,035	4,771	66,489	105,645
230	Skyview Middle C	Implementation C	1,057.00	32	36,959	222	59	1,819	5,410	701	2,358	1,980	14,243	184,234	247,983
320	Vista Ridge High	Implementation C	1,480.50	32	89,899	149	-	60,699	102,496	59	-	1,783	16,815	282,491	554,391
532	Vista Ridge Zone	Implementation C	4,245.84	32	-	-	1,985	-	-	-	-	-	167,258	2,747	171,990
464	Springs Studio for	Implementation C	483.00	35	4,188	1,907	355,518	-	55,719	-	4,129	1,060	17,014	31,536	471,071
522	iConnect Zone Le	Implementation C	800.50	35	-	-	755	-	-	-	-	-	161,419	2,038	164,212
525	Falcon Homesch	Implementation C	129.50	35	114	-	9,946	-	-	-	1,487	1,035	3,859	19,642	36,083
510	Patriot Learning C	Implementation C	114.50	35	1,721	89	37,243	-	79,370	286	-	1,480	28,523	72,411	221,124
595	Other Programs:	Implementation C	12,546.64	35	114	-	2,037	-	-	-	-	900	631	37,633	41,315
340	Pikes Peak Early	Implementation C	73.50	35	401	-	-	-	36,412	-	-	-	1,378	20	38,211
132	Falcon Elementar	Implement / sFTE	292.68	30	57.52	-	-	-	-	-	-	5.00	39.45	222.40	324.37
134	Meridian Ranch E	Implement / sFTE	677.20	30	35.16	0.43	-	-	4.07	-	-	1.53	20.92	128.84	190.95
137	Woodmen Hills E	Implement / sFTE	706.72	30	78.95	-	-	-	0.45	-	2.47	3.40	17.16	164.38	266.82
220	Falcon Middle Co	Implement / sFTE	978.00	30	115.48	0.32	-	19.46	12.94	-	1.36	1.20	23.38	198.51	372.65
310	Falcon High Cons	Implement / sFTE	1,186.00	30	41.60	3.34	-	41.65	45.53	2.12	-	6.18	14.03	264.83	419.28
530	Falcon Zone Leve	Implement / sFTE	3,840.60	30	4.82	-	0.39	-	12.68	-	-	-	7.71	0.32	25.92
131	Evans Elementar	Implement / sFTE	655.80	31	125.93	0.62	-	-	-	1.85	29.77	5.30	21.43	140.69	325.60
135	Remington Eleme	Implement / sFTE	511.28	31	60.35	-	-	-	0.20	-	9.26	2.64	16.31	289.95	378.72
138	Springs Ranch El	Implement / sFTE	538.62	31	110.31	-	-	-	0.85	-	8.89	1.84	6.70	174.21	302.80
225	Horizon Middle C	Implement / sFTE	708.50	31	95.89	0.86	-	22.29	2.94	-	-	9.97	13.56	238.11	383.61
315	Sand Creek High	Implement / sFTE	1,245.50	31	61.17	0.74	-	44.25	26.97	0.29	16.35	1.00	26.92	239.86	417.55
531	Sand Creek Zone	Implement / sFTE	3,659.70	31	16.05	-	-	-	-	-	-	-	32.35	0.74	49.14
136	Ridgeview Eleme	Implement / sFTE	737.54	32	48.05	0.03	-	-	11.41	-	14.59	4.91	9.84	142.41	231.25
139	Stetson Elementa	Implement / sFTE	480.10	32	116.15	-	-	-	61.07	0.25	-	5.95	18.98	168.74	371.15
140	Odyssey Element	Implement / sFTE	490.70	32	64.57	0.20	-	-	0.49	-	2.70	2.11	9.72	135.50	215.30
230	Skyview Middle C	Implement / sFTE	1,057.00	32	34.97	0.21	0.06	1.72	5.12	0.66	2.23	1.87	13.47	174.30	234.61
320	Vista Ridge High	Implement / sFTE	1,480.50	32	60.72	0.10	-	41.00	69.23	0.04	-	1.20	11.36	190.81	374.46
532	Vista Ridge Zone	Implement / sFTE	4,245.84	32	-	-	0.47	-	-	-	-	-	39.39	0.65	40.51
464	Springs Studio for	Implement / sFTE	483.00	35	8.67	3.95	736.06	-	115.36	-	8.55	2.20	35.23	65.29	975.30
522	iConnect Zone Le	Implement / sFTE	800.50	35	-	-	0.94	-	-	-	-	-	201.65	2.55	205.14
525	Falcon Homesch	Implement / sFTE	129.50	35	0.88	-	76.80	-	-	-	11.48	7.99	29.80	151.67	278.63
510	Patriot Learning C	Implement / sFTE	114.50	35	15.03	0.78	325.27	-	693.19	2.50	-	12.93	249.11	632.41	1,931.21
595	Other Programs:	Implement / sFTE	12,546.64	35	0.01	-	0.16	-	-	-	-	0.07	0.05	3.00	3.29
340	Pikes Peak Early	Implement / sFTE	73.50	35	5.45	-	-	-	495.40	-	-	-	18.75	0.28	519.88

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION - SUMMARY

February 28, 2017

16-17 cAct

			SFTE		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
				zone											
132	Falcon Elementar	Total Direct	292.68		694,788	199,445	-	271	-	55,461	-	1,463	137,393	113,767	1,202,589
134	Meridian Ranch E	Total Direct	677.20		1,443,319	161,635	68,322	269	20,871	79,759	-	3,606	237,160	139,851	2,154,794
137	Woodmen Hills E	Total Direct	706.72		1,762,307	289,258	59,380	270	42,001	92,930	1,747	6,155	233,710	196,930	2,684,688
220	Falcon Middle Co	Total Direct	978.00		1,987,140	199,250	80,810	80,713	12,656	201,429	23,518	62,716	300,180	325,656	3,274,066
310	Falcon High Cons	Total Direct	1,186.00		2,263,236	234,168	16,792	295,314	384,455	248,831	18,630	69,490	304,390	544,795	4,380,103
530	Falcon Zone Leve	Total Direct	3,840.60		18,509	10,587	41,296	-	48,703	-	34,088	-	216,012	1,222	370,416
131	Evans Elementar	Total Direct	655.80		1,350,344	164,431	45,689	271	-	79,482	71,440	5,493	221,608	166,991	2,105,749
135	Remington Eleme	Total Direct	511.28		1,311,093	159,695	38,667	1,480	3,748	78,173	60,842	5,307	173,793	242,442	2,075,241
138	Springs Ranch El	Total Direct	538.62		1,396,305	393,774	52,865	271	28,567	80,333	54,778	7,678	171,953	173,962	2,360,487
225	Horizon Middle Cr	Total Direct	708.50		1,632,368	347,875	36,781	87,668	2,086	176,437	76,243	58,303	250,263	278,266	2,946,290
315	Sand Creek High	Total Direct	1,245.50		2,493,111	531,517	76,537	205,547	80,337	244,780	57,845	58,576	374,500	484,678	4,607,429
531	Sand Creek Zone	Total Direct	3,659.70		69,678	2	-	-	-	-	72,660	-	282,839	50,700	475,879
136	Ridgeview Eleme	Total Direct	737.54		1,549,504	333,012	84,663	270	37,177	100,191	77,612	6,356	222,403	199,641	2,610,828
139	Stetson Elementa	Total Direct	480.10		1,230,920	362,840	64,417	261	60,398	69,339	76,573	10,001	196,639	155,214	2,226,603
140	Odyssey Element	Total Direct	490.70		1,363,396	255,163	65,783	265	6,713	79,811	11,599	8,377	199,559	155,706	2,146,372
230	Skyview Middle C	Total Direct	1,057.00		2,226,272	471,636	86,234	58,105	5,410	218,128	17,930	52,875	319,551	336,093	3,792,235
320	Vista Ridge High	Total Direct	1,480.50		2,491,261	334,344	60,001	256,433	280,347	297,194	-	103,437	364,429	577,634	4,765,079
532	Vista Ridge Zone	Total Direct	4,245.84		879	2	1,985	-	-	-	63,235	-	450,896	50,728	567,726
464	Springs Studio for	Total Direct	483.00		85,336	107,117	933,216	-	55,719	112,986	4,129	1,060	201,070	60,344	1,560,977
522	iConnect Zone Le	Total Direct	800.50		-	-	755	-	-	-	-	-	585,583	2,038	588,376
525	Falcon Homesch	Total Direct	129.50		114	-	251,737	-	-	4,396	1,487	1,035	50,895	30,611	340,275
510	Patriot Learning C	Total Direct	114.50		59,313	29,732	501,467	1,730	120,768	94,053	-	19,008	172,383	157,919	1,156,373
595	Other Programs:	Total Direct	12,546.64		114	-	64,759	-	-	-	-	900	631	96,345	162,750
340	Pikes Peak Early	Total Direct	73.50		124,982	-	500	-	36,412	52,880	-	-	125,422	20	340,216
132	Falcon Elementar	Tot Dir / sFTE	292.68	30	2,373.88	681.44	-	0.93	-	189.49	-	5.00	469.43	388.71	4,108.89
134	Meridian Ranch E	Tot Dir / sFTE	677.20	30	2,131.30	238.68	100.89	0.40	30.82	117.78	-	5.33	350.21	206.51	3,181.92
137	Woodmen Hills E	Tot Dir / sFTE	706.72	30	2,493.64	409.30	84.02	0.38	59.43	131.49	2.47	8.71	330.70	278.65	3,798.80
220	Falcon Middle Co	Tot Dir / sFTE	978.00	30	2,031.84	203.73	82.63	82.53	12.94	205.96	24.05	64.13	306.93	332.98	3,347.72
310	Falcon High Cons	Tot Dir / sFTE	1,186.00	30	1,908.29	197.44	14.16	249.00	324.16	209.81	15.71	58.59	256.65	459.36	3,693.17
530	Falcon Zone Leve	Tot Dir / sFTE	3,840.60	30	4.82	2.76	10.75	-	12.68	-	8.88	-	56.24	0.32	96.45
131	Evans Elementar	Tot Dir / sFTE	655.80	31	2,059.08	250.73	69.67	0.41	-	121.20	108.94	8.38	337.92	254.64	3,210.96
135	Remington Eleme	Tot Dir / sFTE	511.28	31	2,564.34	312.34	75.63	2.89	7.33	152.90	119.00	10.38	339.92	474.19	4,058.91
138	Springs Ranch El	Tot Dir / sFTE	538.62	31	2,592.38	731.08	98.15	0.50	53.04	149.15	101.70	14.26	319.25	322.98	4,382.47
225	Horizon Middle Cr	Tot Dir / sFTE	708.50	31	2,303.98	491.00	51.91	123.74	2.94	249.03	107.61	82.29	353.23	392.75	4,158.49
315	Sand Creek High	Tot Dir / sFTE	1,245.50	31	2,001.69	426.75	61.45	165.03	64.50	196.53	46.44	47.03	300.68	389.14	3,699.26
531	Sand Creek Zone	Tot Dir / sFTE	3,659.70	31	19.04	0.00	-	-	-	-	19.85	-	77.28	13.85	130.03
136	Ridgeview Eleme	Tot Dir / sFTE	737.54	32	2,100.91	451.52	114.79	0.37	50.41	135.84	105.23	8.62	301.55	270.69	3,539.91
139	Stetson Elementa	Tot Dir / sFTE	480.10	32	2,563.88	755.76	134.17	0.54	125.80	144.43	159.49	20.83	409.58	323.30	4,637.79
140	Odyssey Element	Tot Dir / sFTE	490.70	32	2,778.47	520.00	134.06	0.54	13.68	162.65	23.64	17.07	406.68	317.31	4,374.10
230	Skyview Middle C	Tot Dir / sFTE	1,057.00	32	2,106.22	446.20	81.58	54.97	5.12	206.37	16.96	50.02	302.32	317.97	3,587.73
320	Vista Ridge High	Tot Dir / sFTE	1,480.50	32	1,682.72	225.83	40.53	173.21	189.36	200.74	-	69.87	246.15	390.16	3,218.56
532	Vista Ridge Zone	Tot Dir / sFTE	4,245.84	32	0.21	0.00	0.47	-	-	-	14.89	-	106.20	11.95	133.71
464	Springs Studio for	Tot Dir / sFTE	483.00	35	176.68	221.77	1,932.12	-	115.36	233.93	8.55	2.20	416.29	124.94	3,231.84
522	iConnect Zone Le	Tot Dir / sFTE	800.50	35	-	-	0.94	-	-	-	-	-	731.52	2.55	735.01
525	Falcon Homesch	Tot Dir / sFTE	129.50	35	0.88	-	1,943.91	-	-	33.95	11.48	7.99	393.01	236.38	2,627.61
510	Patriot Learning C	Tot Dir / sFTE	114.50	35	518.01	259.67	4,379.62	15.11	1,054.74	821.43	-	166.01	1,505.53	1,379.21	10,099.33
595	Other Programs:	Tot Dir / sFTE	12,546.64	35	0.01	-	5.16	-	-	-	-	0.07	0.05	7.68	12.97
340	Pikes Peak Early	Tot Dir / sFTE	73.50	35	1,700.43	-	6.80	-	495.40	719.45	-	-	1,706.42	0.28	4,628.78

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

February 28, 2017

16-17 cBud

			SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
132	Falcon Elementar	Personnel Costs	292.68	30	1,040,958	317,596	-	579	-	85,508	5,435	-	193,538	79,218	1,722,831
134	Meridian Ranch E	Personnel Costs	677.20	30	2,158,602	254,488	102,482	566	27,121	121,311	5,177	3,842	334,835	84,053	3,092,478
137	Woodmen Hills E	Personnel Costs	706.72	30	2,577,369	430,986	91,263	568	63,542	141,225	4,663	5,405	333,578	122,345	3,770,944
220	Falcon Middle Co	Personnel Costs	978.00	30	2,824,121	295,660	121,215	96,039	-	298,468	37,346	95,891	408,195	202,027	4,378,962
310	Falcon High Cons	Personnel Costs	1,186.01	30	3,354,168	347,313	34,584	399,672	494,640	370,958	28,640	90,986	441,475	338,816	5,901,250
530	Falcon Zone Leve	Personnel Costs	3,840.61	30	150,000	15,845	63,378	-	-	-	51,231	-	332,543	1,100	614,098
131	Evans Elementar	Personnel Costs	655.80	31	1,913,003	255,126	68,533	570	-	117,553	77,871	3,031	312,305	114,009	2,862,001
135	Remington Eleme	Personnel Costs	511.28	31	1,912,844	251,585	58,000	3,891	5,565	117,188	84,163	5,917	247,912	142,173	2,829,238
138	Springs Ranch El	Personnel Costs	538.62	31	2,008,227	586,826	79,285	570	42,112	118,902	74,985	10,154	252,893	130,249	3,304,203
225	Horizon Middle C	Personnel Costs	708.50	31	2,359,085	523,320	55,172	101,054	-	263,817	114,217	76,390	360,847	161,927	4,015,830
315	Sand Creek High	Personnel Costs	1,245.50	31	3,631,133	796,423	111,050	272,565	79,215	366,382	56,263	84,338	510,321	279,836	6,187,527
531	Sand Creek Zone	Personnel Costs	3,659.70	31	65,326	44	-	1,250	-	156,533	114,326	-	258,314	72,394	668,187
136	Ridgeview Eleme	Personnel Costs	737.54	32	2,290,569	502,661	126,953	1,581	43,101	150,002	100,961	4,104	321,679	141,329	3,682,941
139	Stetson Elementa	Personnel Costs	480.10	32	1,761,783	549,700	83,891	598	46,557	104,368	114,870	10,714	280,692	111,580	3,064,753
140	Odyssey Element	Personnel Costs	490.71	32	1,993,027	390,637	98,675	604	9,739	119,153	15,973	11,507	292,022	132,576	3,063,913
230	Skyview Middle C	Personnel Costs	1,057.00	32	3,262,410	704,685	129,262	73,024	-	325,874	24,278	76,317	458,073	227,788	5,281,711
320	Vista Ridge High	Personnel Costs	1,480.49	32	3,640,256	501,470	96,522	291,660	255,262	444,712	251	150,974	519,358	442,944	6,343,409
532	Vista Ridge Zone	Personnel Costs	4,245.84	32	14,347	3	-	-	-	-	45,554	-	433,831	71,971	565,707
464	Springs Studio for	Personnel Costs	648.00	35	121,093	157,773	908,923	-	-	169,484	163	-	276,104	43,194	1,676,734
522	iConnect Zone Le	Personnel Costs	965.50	35	155	-	-	-	-	-	-	-	720,815	-	720,970
525	Falcon Homesch	Personnel Costs	129.50	35	-	-	362,181	-	-	6,594	-	-	71,129	18,972	458,876
510	Patriot Learning C	Personnel Costs	114.50	35	105,699	46,244	781,612	997	76,511	145,084	-	25,731	207,416	125,480	1,514,773
595	Other Programs:	Personnel Costs	12,711.65	35	-	-	108,623	-	-	-	-	-	2,779	78,937	190,339
340	Pikes Peak Early	Personnel Costs	73.50	35	186,871	-	5,000	-	-	79,320	-	-	186,065	-	457,257
132	Falcon Elementar	PersCost / sFTE	292.68	30	3,556.64	1,085.13	-	1.98	-	292.16	18.57	-	661.26	270.66	5,886.40
134	Meridian Ranch E	PersCost / sFTE	677.20	30	3,187.54	375.79	151.33	0.84	40.05	179.14	7.64	5.67	494.44	124.12	4,566.57
137	Woodmen Hills E	PersCost / sFTE	706.72	30	3,646.94	609.84	129.14	0.80	89.91	199.83	6.60	7.65	472.01	173.12	5,335.84
220	Falcon Middle Co	PersCost / sFTE	978.00	30	2,887.65	302.31	123.94	98.20	-	305.18	38.19	98.05	417.38	206.57	4,477.47
310	Falcon High Cons	PersCost / sFTE	1,186.01	30	2,828.11	292.84	29.16	336.99	417.06	312.78	24.15	76.72	372.24	285.68	4,975.72
530	Falcon Zone Leve	PersCost / sFTE	3,840.61	30	39.06	4.13	16.50	-	-	-	13.34	-	86.59	0.29	159.90
131	Evans Elementar	PersCost / sFTE	655.80	31	2,917.05	389.03	104.50	0.87	-	179.25	118.74	4.62	476.22	173.85	4,364.14
135	Remington Eleme	PersCost / sFTE	511.28	31	3,741.28	492.07	113.44	7.61	10.89	229.21	164.61	11.57	484.89	278.07	5,533.64
138	Springs Ranch El	PersCost / sFTE	538.62	31	3,728.47	1,089.50	147.20	1.06	78.19	220.75	139.22	18.85	469.52	241.82	6,134.57
225	Horizon Middle C	PersCost / sFTE	708.50	31	3,329.69	738.63	77.87	142.63	-	372.36	161.21	107.82	509.31	228.55	5,668.07
315	Sand Creek High	PersCost / sFTE	1,245.50	31	2,915.40	639.44	89.16	218.84	63.60	294.16	45.17	67.71	409.73	224.68	4,967.91
531	Sand Creek Zone	PersCost / sFTE	3,659.70	31	17.85	0.01	-	0.34	-	42.77	31.24	-	70.58	19.78	182.58
136	Ridgeview Eleme	PersCost / sFTE	737.54	32	3,105.69	681.54	172.13	2.14	58.44	203.38	136.89	5.56	436.15	191.62	4,993.55
139	Stetson Elementa	PersCost / sFTE	480.10	32	3,669.62	1,144.97	174.74	1.25	96.97	217.39	239.26	22.32	584.65	232.41	6,383.57
140	Odyssey Element	PersCost / sFTE	490.71	32	4,061.52	796.06	201.09	1.23	19.85	242.82	32.55	23.45	595.10	270.17	6,243.84
230	Skyview Middle C	PersCost / sFTE	1,057.00	32	3,086.48	666.68	122.29	69.09	-	308.30	22.97	72.20	433.37	215.50	4,996.89
320	Vista Ridge High	PersCost / sFTE	1,480.49	32	2,458.82	338.72	65.20	197.00	172.42	300.38	0.17	101.98	350.80	299.19	4,284.67
532	Vista Ridge Zone	PersCost / sFTE	4,245.84	32	3.38	0.00	-	-	-	-	10.73	-	102.18	16.95	133.24
464	Springs Studio for	PersCost / sFTE	648.00	35	186.87	243.48	1,402.66	-	-	261.55	0.25	-	426.09	66.66	2,587.55
522	iConnect Zone Le	PersCost / sFTE	965.50	35	0.16	-	-	-	-	-	-	-	746.57	-	746.73
525	Falcon Homesch	PersCost / sFTE	129.50	35	-	-	2,796.77	-	-	50.92	-	-	549.26	146.50	3,543.44
510	Patriot Learning C	PersCost / sFTE	114.50	35	923.14	403.88	6,826.30	8.71	668.22	1,267.10	-	224.72	1,811.49	1,095.90	13,229.46
595	Other Programs:	PersCost / sFTE	12,711.65	35	-	-	8.55	-	-	-	-	-	0.22	6.21	14.97
340	Pikes Peak Early	PersCost / sFTE	73.50	35	2,542.46	-	68.03	-	-	1,079.18	-	-	2,531.50	-	6,221.17

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

February 28, 2017

16-17 cBud

			SFTE	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
			zone											
132	Falcon Elementar	Implementation C	292.68	41,683	-	-	-	-	-	-	4,602	18,730	107,268	172,282
134	Meridian Ranch E	Implementation C	677.20	59,864	750	-	-	3,027	-	400	2,252	27,695	154,968	248,957
137	Woodmen Hills E	Implementation C	706.72	73,392	-	-	-	837	-	5,264	3,278	26,272	164,354	273,396
220	Falcon Middle Co	Implementation C	978.00	151,943	750	-	22,763	21,219	-	6,349	1,909	34,819	299,228	538,979
310	Falcon High Cons	Implementation C	1,186.01	120,198	8,543	-	89,469	226,029	4,400	-	63,423	30,875	532,813	1,075,750
530	Falcon Zone Leve	Implementation C	3,840.61	60,208	-	3,990	-	53,513	-	-	-	80,858	455,329	653,897
131	Evans Elementar	Implementation C	655.80	176,745	550	-	-	-	1,234	20,814	4,838	22,352	158,013	384,545
135	Remington Eleme	Implementation C	511.28	68,646	-	-	-	411	400	6,765	1,790	13,911	146,777	238,701
138	Springs Ranch El	Implementation C	538.62	86,105	1,000	-	-	7,497	-	4,451	2,031	8,881	181,752	291,717
225	Horizon Middle C	Implementation C	708.50	112,775	1,500	-	15,261	12,475	-	1,000	8,181	16,625	229,545	397,361
315	Sand Creek High	Implementation C	1,245.50	107,289	4,560	-	89,299	67,383	400	22,751	53,084	73,150	504,967	922,882
531	Sand Creek Zone	Implementation C	3,659.70	194,832	-	-	-	-	-	-	-	265,383	1,036,376	1,496,591
136	Ridgeview Eleme	Implementation C	737.54	65,895	200	-	-	10,547	-	11,670	4,435	11,733	166,636	271,117
139	Stetson Elementa	Implementation C	480.10	66,569	50	-	-	29,613	200	-	3,761	16,846	153,023	270,061
140	Odyssey Element	Implementation C	490.71	75,511	500	-	-	411	300	1,325	1,380	9,590	125,892	214,908
230	Skyview Middle C	Implementation C	1,057.00	99,070	1,500	200	10,620	17,899	750	3,000	4,210	30,100	315,127	482,476
320	Vista Ridge High	Implementation C	1,480.49	171,191	204	-	57,771	212,286	174	-	51,570	37,429	444,631	975,257
532	Vista Ridge Zone	Implementation C	4,245.84	25,737	-	1,035	-	-	-	-	-	206,705	253,413	486,890
464	Springs Studio for	Implementation C	648.00	17,383	3,367	448,894	-	57,119	4,000	5,950	1,500	30,916	79,391	648,520
522	iConnect Zone Le	Implementation C	965.50	-	-	-	-	4,193	-	-	-	204,400	52,210	260,802
525	Falcon Homesch	Implementation C	129.50	730	-	28,822	-	-	-	2,000	3,071	4,673	51,186	90,482
510	Patriot Learning C	Implementation C	114.50	3,800	300	82,524	-	135,915	1,150	-	1,503	53,268	190,668	469,128
595	Other Programs:	Implementation C	12,711.65	730	-	23,550	-	2,875	-	-	878	1,075	202,783	231,891
340	Pikes Peak Early	Implementation C	73.50	915	-	-	-	60,000	500	-	-	4,420	3,820	69,655
132	Falcon Elementar	Implement / sFTE	292.68	142.42	-	-	-	-	-	-	15.72	63.99	366.50	588.64
134	Meridian Ranch E	Implement / sFTE	677.20	88.40	1.11	-	-	4.47	-	0.59	3.32	40.90	228.84	367.63
137	Woodmen Hills E	Implement / sFTE	706.72	103.85	-	-	-	1.18	-	7.45	4.64	37.17	232.56	386.85
220	Falcon Middle Co	Implement / sFTE	978.00	155.36	0.77	-	23.28	21.70	-	6.49	1.95	35.60	305.96	551.10
310	Falcon High Cons	Implement / sFTE	1,186.01	101.35	7.20	-	75.44	190.58	3.71	-	53.48	26.03	449.25	907.03
530	Falcon Zone Leve	Implement / sFTE	3,840.61	15.68	-	1.04	-	13.93	-	-	-	21.05	118.56	170.26
131	Evans Elementar	Implement / sFTE	655.80	269.51	0.84	-	-	-	1.88	31.74	7.38	34.08	240.95	586.38
135	Remington Eleme	Implement / sFTE	511.28	134.26	-	-	-	0.80	0.78	13.23	3.50	27.21	287.08	466.87
138	Springs Ranch El	Implement / sFTE	538.62	159.86	1.86	-	-	13.92	-	8.26	3.77	16.49	337.44	541.60
225	Horizon Middle C	Implement / sFTE	708.50	159.17	2.12	-	21.54	17.61	-	1.41	11.55	23.46	323.99	560.85
315	Sand Creek High	Implement / sFTE	1,245.50	86.14	3.66	-	71.70	54.10	0.32	18.27	42.62	58.73	405.43	740.97
531	Sand Creek Zone	Implement / sFTE	3,659.70	53.24	-	-	-	-	-	-	-	72.51	283.19	408.94
136	Ridgeview Eleme	Implement / sFTE	737.54	89.34	0.27	-	-	14.30	-	15.82	6.01	15.91	225.93	367.60
139	Stetson Elementa	Implement / sFTE	480.10	138.66	0.10	-	-	61.68	0.42	-	7.83	35.09	318.73	562.51
140	Odyssey Element	Implement / sFTE	490.71	153.88	1.02	-	-	0.84	0.61	2.70	2.81	19.54	256.55	437.95
230	Skyview Middle C	Implement / sFTE	1,057.00	93.73	1.42	0.19	10.05	16.93	0.71	2.84	3.98	28.48	298.13	456.46
320	Vista Ridge High	Implement / sFTE	1,480.49	115.63	0.14	-	39.02	143.39	0.12	-	34.83	25.28	300.33	658.74
532	Vista Ridge Zone	Implement / sFTE	4,245.84	6.06	-	0.24	-	-	-	-	-	48.68	59.68	114.67
464	Springs Studio for	Implement / sFTE	648.00	26.83	5.20	692.74	-	88.15	6.17	9.18	2.31	47.71	122.52	1,000.80
522	iConnect Zone Le	Implement / sFTE	965.50	-	-	-	-	4.34	-	-	-	211.70	54.08	270.12
525	Falcon Homesch	Implement / sFTE	129.50	5.64	-	222.57	-	-	-	15.44	23.71	36.08	395.26	698.70
510	Patriot Learning C	Implement / sFTE	114.50	33.19	2.62	720.73	-	1,187.03	10.04	-	13.13	465.23	1,665.22	4,097.18
595	Other Programs:	Implement / sFTE	12,711.65	0.06	-	1.85	-	0.23	-	-	0.07	0.08	15.95	18.24
340	Pikes Peak Early	Implement / sFTE	73.50	12.45	-	-	-	816.33	6.80	-	-	60.14	51.97	947.69

EL PASO COUNTY SCHOOL DISTRICT 49

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION - SUMMARY

February 28, 2017

16-17 cBud

			SFTE		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
				zone											
132	Falcon Elementar	Total Direct	292.68	30	1,082,640	317,596	-	579	-	85,508	5,435	4,602	212,268	186,485	1,895,114
134	Meridian Ranch E	Total Direct	677.20	30	2,218,466	255,238	102,482	566	30,149	121,311	5,577	6,094	362,530	239,022	3,341,435
137	Woodmen Hills E	Total Direct	706.72	30	2,650,761	430,986	91,263	568	64,379	141,225	9,927	8,683	359,850	286,699	4,044,340
220	Falcon Middle Co	Total Direct	978.00	30	2,976,064	296,410	121,215	118,802	21,219	298,468	43,695	97,800	443,014	501,255	4,917,941
310	Falcon High Cons	Total Direct	1,186.01	30	3,474,366	355,856	34,584	489,141	720,668	375,358	28,640	154,409	472,350	871,628	6,977,000
530	Falcon Zone Leve	Total Direct	3,840.61	30	210,208	15,845	67,368	-	53,513	-	51,231	-	413,401	456,429	1,267,995
131	Evans Elementar	Total Direct	655.80	31	2,089,748	255,676	68,533	570	-	118,787	98,685	7,869	334,657	272,021	3,246,546
135	Remington Eleme	Total Direct	511.28	31	1,981,489	251,585	58,000	3,891	5,977	117,588	90,928	7,707	261,824	288,950	3,067,939
138	Springs Ranch El	Total Direct	538.62	31	2,094,332	587,826	79,285	570	49,610	118,902	79,436	12,184	261,774	312,001	3,595,920
225	Horizon Middle C	Total Direct	708.50	31	2,471,860	524,820	55,172	116,315	12,475	263,817	115,217	84,571	377,472	391,472	4,413,191
315	Sand Creek High	Total Direct	1,245.50	31	3,738,422	800,983	111,050	361,864	146,598	366,782	79,014	137,422	583,471	784,804	7,110,410
531	Sand Creek Zone	Total Direct	3,659.70	31	260,158	44	-	1,250	-	156,533	114,326	-	523,697	1,108,770	2,164,778
136	Ridgeview Eleme	Total Direct	737.54	32	2,356,465	502,861	126,953	1,581	53,648	150,002	112,631	8,539	333,412	307,965	3,954,057
139	Stetson Elementa	Total Direct	480.10	32	1,828,351	549,750	83,891	598	76,170	104,568	114,870	14,475	297,538	264,602	3,334,814
140	Odyssey Element	Total Direct	490.71	32	2,068,538	391,137	98,675	604	10,150	119,453	17,298	12,887	301,612	258,468	3,278,821
230	Skyview Middle C	Total Direct	1,057.00	32	3,361,480	706,185	129,462	83,644	17,899	326,624	27,278	80,527	488,173	542,916	5,764,187
320	Vista Ridge High	Total Direct	1,480.49	32	3,811,447	501,673	96,522	349,431	467,549	444,886	251	202,545	556,787	887,575	7,318,666
532	Vista Ridge Zone	Total Direct	4,245.84	32	40,085	3	1,035	-	-	-	45,554	-	640,536	325,383	1,052,597
464	Springs Studio for	Total Direct	648.00	35	138,476	161,140	1,357,816	-	57,119	173,484	6,113	1,500	307,020	122,585	2,325,255
522	iConnect Zone Le	Total Direct	965.50	35	155	-	-	-	4,193	-	-	-	925,215	52,210	981,772
525	Falcon Homesch	Total Direct	129.50	35	730	-	391,003	-	-	6,594	2,000	3,071	75,802	70,158	549,358
510	Patriot Learning C	Total Direct	114.50	35	109,499	46,544	864,136	997	212,426	146,234	-	27,234	260,684	316,148	1,983,901
595	Other Programs:	Total Direct	12,711.65	35	730	-	132,173	-	2,875	-	-	878	3,854	281,720	422,230
340	Pikes Peak Early	Total Direct	73.50	35	187,786	-	5,000	-	60,000	79,820	-	-	190,486	3,820	526,912
132	Falcon Elementar	Tot Dir / sFTE	292.68	30	3,699.06	1,085.13	-	1.98	-	292.16	18.57	15.72	725.25	637.16	6,475.04
134	Meridian Ranch E	Tot Dir / sFTE	677.20	30	3,275.94	376.90	151.33	0.84	44.52	179.14	8.24	9.00	535.34	352.96	4,934.19
137	Woodmen Hills E	Tot Dir / sFTE	706.72	30	3,750.79	609.84	129.14	0.80	91.10	199.83	14.05	12.29	509.18	405.68	5,722.69
220	Falcon Middle Co	Tot Dir / sFTE	978.00	30	3,043.01	303.08	123.94	121.47	21.70	305.18	44.68	100.00	452.98	512.53	5,028.57
310	Falcon High Cons	Tot Dir / sFTE	1,186.01	30	2,929.46	300.04	29.16	412.43	607.64	316.49	24.15	130.19	398.27	734.93	5,882.75
530	Falcon Zone Leve	Tot Dir / sFTE	3,840.61	30	54.73	4.13	17.54	-	13.93	-	13.34	-	107.64	118.84	330.15
131	Evans Elementar	Tot Dir / sFTE	655.80	31	3,186.56	389.87	104.50	0.87	-	181.13	150.48	12.00	510.30	414.79	4,950.51
135	Remington Eleme	Tot Dir / sFTE	511.28	31	3,875.55	492.07	113.44	7.61	11.69	229.99	177.84	15.07	512.09	565.15	6,000.51
138	Springs Ranch El	Tot Dir / sFTE	538.62	31	3,888.33	1,091.36	147.20	1.06	92.11	220.75	147.48	22.62	486.01	579.26	6,676.17
225	Horizon Middle C	Tot Dir / sFTE	708.50	31	3,488.86	740.75	77.87	164.17	17.61	372.36	162.62	119.37	532.78	552.54	6,228.92
315	Sand Creek High	Tot Dir / sFTE	1,245.50	31	3,001.54	643.10	89.16	290.54	117.70	294.49	63.44	110.33	468.46	630.11	5,708.88
531	Sand Creek Zone	Tot Dir / sFTE	3,659.70	31	71.09	0.01	-	0.34	-	42.77	31.24	-	143.10	302.97	591.52
136	Ridgeview Eleme	Tot Dir / sFTE	737.54	32	3,195.03	681.81	172.13	2.14	72.74	203.38	152.71	11.58	452.06	417.56	5,361.14
139	Stetson Elementa	Tot Dir / sFTE	480.10	32	3,808.27	1,145.07	174.74	1.25	158.66	217.80	239.26	30.15	619.74	551.14	6,946.08
140	Odyssey Element	Tot Dir / sFTE	490.71	32	4,215.40	797.08	201.09	1.23	20.68	243.43	35.25	26.26	614.64	526.72	6,681.79
230	Skyview Middle C	Tot Dir / sFTE	1,057.00	32	3,180.21	668.10	122.48	79.13	16.93	309.01	25.81	76.18	461.85	513.64	5,453.35
320	Vista Ridge High	Tot Dir / sFTE	1,480.49	32	2,574.45	338.86	65.20	236.02	315.81	300.50	0.17	136.81	376.08	599.51	4,943.41
532	Vista Ridge Zone	Tot Dir / sFTE	4,245.84	32	9.44	0.00	0.24	-	-	-	10.73	-	150.86	76.64	247.91
464	Springs Studio for	Tot Dir / sFTE	648.00	35	213.70	248.67	2,095.40	-	88.15	267.72	9.43	2.31	473.80	189.17	3,588.36
522	iConnect Zone Le	Tot Dir / sFTE	965.50	35	0.16	-	-	-	4.34	-	-	-	958.28	54.08	1,016.85
525	Falcon Homesch	Tot Dir / sFTE	129.50	35	5.64	-	3,019.33	-	-	50.92	15.44	23.71	585.34	541.76	4,242.15
510	Patriot Learning C	Tot Dir / sFTE	114.50	35	956.33	406.50	7,547.04	8.71	1,855.25	1,277.15	-	237.85	2,276.72	2,761.11	17,326.65
595	Other Programs:	Tot Dir / sFTE	12,711.65	35	0.06	-	10.40	-	0.23	-	-	0.07	0.30	22.16	33.22
340	Pikes Peak Early	Tot Dir / sFTE	73.50	35	2,554.91	-	68.03	-	816.33	1,085.98	-	-	2,591.64	51.97	7,168.85

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd 66.7%

Salaries & Benefits

fund	69%	Regular Salary	Subs	Overtime	Stipends, Extra Duty, Allowances: X Duty	Stipends	Milge, PERA	Gross Salary	General	Life Insurance	LTD	Medicare	PERA	Tuition Reimburs	Health	Dental	Vision	Dist Paid Employee Benefits	Total Salary & Benefits	
10	S&B Category ->	0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits	
		0111		0131	0151	0140	0156	0157						0210						
		0159			0135	0158	0160													
		0115			0153	0155	0170													
16-17 cAct	# of																			% of
Job Class	eHC																			total
199 Administrators	58	4,168,983	-	-	1,720	3,000	45,815	4,219,518	-	7,272	8,359	58,664	770,955	-	230,423	15,983	1,671	1,093,326	5,312,844	10%
299 Prof Instructional	699	25,927,105	498,616	115	96,397	552,550	10,930	27,085,713	-	44,146	50,701	377,585	5,065,506	-	2,434,252	180,040	18,433	8,170,664	35,256,377	67%
399 Prof Other	32	1,441,361	-	10,484	6,727	-	4,652	1,463,224	-	2,528	2,906	20,197	269,174	-	142,350	9,401	996	447,552	1,910,776	4%
499 Paraprofessionals	249	2,709,389	96,801	1,476	57,003	25,300	-	2,889,968	-	5,843	4,781	40,453	539,809	-	453,989	41,559	4,500	1,090,935	3,980,903	8%
599 Admin Support	82	1,811,762	31,940	30,095	14,868	-	-	1,888,665	-	3,105	3,588	25,881	345,005	-	190,510	18,217	1,945	588,251	2,476,916	5%
Other	100	2,529,070	73,951	69,094	87,673	125	-	2,759,913	-	3,975	4,602	38,746	516,059	-	341,840	24,927	2,599	932,748	3,692,660	7%
								-				-	-	-			-	-	-	
Total	1,221	38,587,670	701,307	111,264	264,388	580,975	61,397	40,307,000	-	66,869	74,937	561,526	7,506,509	-	3,793,365	290,127	30,143	12,323,476	52,630,477	
		73.3%	1.3%	0.2%	0.5%	1.1%	0.1%	76.6%	-	0.1%	0.1%	1.1%	14.3%	-	7.2%	0.6%	0.1%	23.4%		
			1,719,331			906,759.66						1.4%	18.6%							

16-17 cBud	# of																			% of
Job Class	eHC																			total
199 Administrators	68	6,185,763	-	(134,966)	1,720	11,531	161,298	6,225,346	-	10,926	12,507	89,018	1,167,271	-	390,620	29,344	3,178	1,702,865	7,928,210	10%
299 Prof Instructional	816	38,757,908	1,053,841	131	446,031	1,094,130	(31,786)	41,320,254	-	65,932	75,495	558,355	7,476,093	-	3,658,192	273,607	27,981	12,135,655	53,455,909	67%
399 Prof Other	38	2,054,096	-	12,294	4,911	8,833	7,420	2,087,555	-	3,629	4,133	29,203	393,375	-	200,848	14,933	1,713	647,835	2,735,389	3%
499 Paraprofessionals	289	4,028,803	207,122	6,528	109,120	25,251	-	4,376,824	-	8,366	7,286	59,873	791,234	-	629,194	57,430	6,204	1,559,586	5,936,410	7%
599 Admin Support	87	2,702,424	89,365	48,491	20,984	779	-	2,862,042	-	4,748	5,418	39,225	524,810	-	293,727	28,434	3,060	899,423	3,761,465	5%
Other	104	4,012,234	110,242	84,395	130,607	3,000	-	4,340,478	-	6,399	7,039	61,149	822,477	-	479,937	37,544	3,995	1,418,540	5,759,017	7%
								-				-	-	-			-	-	-	
Total	1,402	57,741,228	1,460,569	16,873	713,372	1,143,523	136,932	61,212,498	-	100,001	111,878	836,823	11,175,261	-	5,652,518	441,291	46,132	18,363,903	79,576,401	
		72.6%	1.8%	0.0%	0.9%	1.4%	0.2%	76.9%	-	0.1%	0.1%	1.1%	14.0%	-	7.1%	0.6%	0.1%	23.1%		
			3,471,269			1,993,826.82														

16-17 cBud avg. per	# of																			# of
Job Class	eHC																			pos.cds
199 Administrators	68	91,397	-	(1,994)	25	170	2,383	91,982	-	161	185	1,315	17,247	-	5,772	434	47	25,161	117,143	84
299 Prof Instructional	816	47,521	1,292	0	547	1,342	(39)	50,662	-	81	93	685	9,166	-	4,485	335	34	14,879	65,542	360
399 Prof Other	38	54,098	-	324	129	233	195	54,979	-	96	109	769	10,360	-	5,290	393	45	17,062	72,041	39
499 Paraprofessionals	289	13,926	716	23	377	87	-	15,128	-	29	25	207	2,735	-	2,175	199	21	5,391	20,519	220
599 Admin Support	87	30,977	1,024	556	241	9	-	32,807	-	54	62	450	6,016	-	3,367	326	35	10,310	43,116	81
Other	104	38,431	1,056	808	1,251	29	-	41,575	-	61	67	586	7,878	-	4,597	360	38	13,588	55,163	120
Total	1,402	41,179	1,042	12	509	816	98	43,655	-	71	80	597	7,970	-	4,031	315	33	13,096	56,751	904
# eHC / pos. code	1.6	72.6%	1.8%	0.0%	0.9%	1.4%	0.2%	76.9%	-	0.1%	0.1%	1.1%	14.0%	-	7.1%	0.6%	0.1%	23.1%		
Extrapolated Dollar Variances		(93,517)				45.5%		501,332										(80,874)	630,687	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 66.7%

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																		1,598,569
0411 Water/Sewage	12,800	17,296	28,683	63,113	99,242	15,892	7,908	15,513	41,244	47,936	17,494	5,987	9,469	29,378	42,020	15,592	15,378	484,944
0421 Disposal Services	2,711	3,194	4,094	5,946	6,937	2,582	3,102	3,049	3,083	6,299	3,049	1,941	3,049	6,097	5,639	2,449	11,305	74,529
0621 Natural Gas	4,155	6,691	8,548	10,772	15,230	6,433	9,965	5,592	8,401	43,611	8,187	9,151	2,353	16,732	16,237	84	8,750	180,892
0622 Electricity	23,399	27,366	36,348	62,756	98,412	28,950	41,765	32,869	55,324	113,422	38,817	28,478	26,456	66,909	97,432	21,056	58,445	858,204
0610 Supplies-Instructional	11,129	33,154	37,026	34,182	45,686	51,645	24,343	26,013	35,414	53,355	13,382	14,930	23,024	21,142	45,082	24,728	-	494,235
Supplies-Other	4,384	888	9,288	30,764	58,747	11,556	7,058	7,944	29,064	35,948	11,925	2,823	9,458	24,469	44,033	32,518	373,246	694,112
0640 Books	5,589	10,564	1,606	3,259	3,177	1,595	7,139	1,012	4,691	10,612	-	-	1,972	3,737	22	135	67,077	122,188
0643 Periodicals	-	-	-	2,364	50	-	-	137	593	494	-	-	137	406	-	-	42,786	46,968
16-17 cBud																		
Object Code																		2,613,869
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	85,054	1,317,771
0610 Supplies-Instructional	18,571	50,551	45,636	48,736	82,129	58,643	40,618	35,074	44,284	81,590	40,394	18,801	49,472	44,481	63,501	51,301	-	773,781
Supplies-Other	10,069	3,347	14,853	41,237	74,738	15,737	7,463	13,792	31,923	59,577	18,482	10,936	11,572	31,142	56,480	46,211	849,597	1,297,157
0640 Books	6,556	19,620	2,306	4,170	16,630	2,900	7,161	1,628	5,836	10,660	-	-	16,198	5,750	22	3,041	219,667	322,145
0643 Periodicals	-	-	225	3,000	50	-	-	137	1,000	494	-	-	140	150	-	250	53,021	58,467
16-17 cAct % of 16-17 cBud																		144,010.21
Object Code																		61.2%
0411 Water/Sewage	72%	54%	68%	124%	67%	50%	53%	63%	81%	56%	62%	25%	146%	52%	49%	52%	100%	65.1%
0421 Disposal Services	65%	67%	97%	83%	77%	74%	38%	73%	75%	68%	68%	65%	69%	72%	72%	39%	123%	72.9%
0621 Natural Gas	32%	39%	53%	26%	25%	43%	62%	37%	31%	60%	55%	63%	17%	52%	48%	1%	27%	40.3%
0622 Electricity	77%	61%	75%	59%	72%	66%	83%	69%	79%	63%	66%	53%	56%	63%	68%	34%	69%	65.1%
0610 Supplies-Instructional	60%	66%	81%	70%	56%	88%	60%	74%	80%	65%	33%	79%	47%	48%	71%	48%	-	63.9%
Supplies-Other	44%	27%	63%	75%	79%	73%	95%	58%	91%	60%	65%	26%	82%	79%	78%	70%	44%	53.5%
0640 Books	85%	54%	70%	78%	19%	55%	100%	62%	80%	100%	-	-	12%	65%	100%	4%	31%	37.9%
0643 Periodicals	-	-	-	79%	100%	-	-	100%	59%	100%	-	-	98%	270%	-	-	81%	80.3%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd 66.7%

Nutrition Services	Bldg	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse	
16-17 cAct	Loc	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	225	738	216	63	508	125	12	264	303	34	117	378	149	125	15	96	-	
Ala Cart Revenue		745	8,857	3,403	46,220	44,728	1,195	3,285	3,685	24,954	22,886	2,925	1,920	3,335	34,631	41,181	5,275	4,344	All Other Rev	
Federal/State Revenue		50,202	37,430	57,146	65,370	53,404	144,667	72,589	46,962	116,327	97,958	69,684	68,515	80,696	119,090	79,105	8,011	62,129	861,148	
Total Revenue		51,011	46,513	61,287	111,806	98,195	146,369	76,000	50,658	141,545	121,147	72,642	70,551	84,409	153,870	120,411	13,301	66,569	861,148	#
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,088,253)	
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies		(6,906)	(8,370)	(10,787)	(69,843)	(69,754)	(17,118)	(10,099)	(9,185)	(11,887)	(61,346)	(12,409)	(10,705)	(9,558)	(84,562)	(68,768)	(1,909)	(16,183)	(404,065)	
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(163,084)	
Other Supplies & Equipment		(44,002)	(27,572)	(37,329)	(52,313)	(93,030)	(47,158)	(39,996)	(36,517)	(47,250)	(85,374)	(36,720)	(41,112)	(33,469)	(64,341)	(85,329)	(14,705)	(82,781)	750,075	
Total Expense		(50,908)	(35,942)	(48,116)	(122,155)	(162,784)	(64,276)	(50,094)	(45,703)	(59,136)	(146,720)	(49,129)	(51,817)	(43,027)	(148,903)	(154,096)	(16,614)	(98,964)	(905,327)	#
Net Income		103	10,571	13,171	(10,349)	(64,589)	82,093	25,905	4,955	82,409	(25,573)	23,513	18,734	41,382	4,967	(33,686)	(3,314)	(32,395)	(44,179)	
						16-17 cAct	93,718	Operating Income / (Loss)					(1,525,033)	Curr Op Resource				Total Rev / Exp	2,347,431	(2,253,713)
16-17 cBud												4.78 mos.	(956,605)	568,429	(2,869,814)	0.3000	IndCostRate	Total Net Inc	93,718	
Income & Expense Items												5.94 mos.	(828,889)	812,927	(2,486,667)	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,088,253)	
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)	(404,065)	
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(163,084)	
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)	245,864	
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%	13%	34%	13%	3%	33%	6%	1%	20%	31%	3%	10%	20%	3%	13%	3%	43%	-	
Ala Cart Revenue		31%	156%	40%	47%	31%	162%	167%	161%	70%	30%	112%	79%	58%	53%	42%	79%	66%	-	
Federal/State Revenue		76%	77%	72%	82%	79%	81%	81%	71%	82%	87%	80%	76%	73%	72%	94%	32%	68%	248%	
Total Revenue		74%	83%	68%	62%	46%	81%	82%	72%	79%	64%	80%	75%	71%	65%	66%	41%	68%	77%	
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies		61%	60%	50%	59%	59%	70%	70%	63%	53%	68%	80%	55%	58%	62%	68%	42%	69%	100%	
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	
Other Supplies & Equipment		86%	69%	66%	76%	81%	84%	81%	88%	69%	91%	70%	78%	69%	77%	82%	109%	71%	305%	
Total Expense		81%	67%	62%	65%	70%	80%	79%	81%	65%	80%	72%	72%	66%	68%	75%	92%	70%	64%	
Net Income		2%	494%	112%	118%	373%	82%	88%	36%	94%	(455%)	106%	84%	77%	30%	162%	(23%)	77%	15%	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd 66.7%

School Activity Accts / *16-17 cAct*	Bldg / Loc	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	SSAE 464	Total
Account Balances	31	Falcon Area Zone					Sand Creek Zone							POWER Zone			*iConnect* Zone		
							Criteria = All Funds >		$16,125	& All funds < ($1,000)		23 / 8							
Prog 0012 - 2nd grade		-	812	377	-	-	(1,250)	644	915	-	-	835	479	675	-	-	-	-	3,487
Prog 0015 - 5th grade		86	6,794	255	-	-	6,460	1,297	1,849	-	-	2,030	425	1,600	-	-	-	-	20,795
Prog 0020 - Mini Course		-	-	-	(1,858)	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,858)
Prog 0026 - 6th grade		-	-	-	(1,600)	-	-	-	-	4,441	-	-	-	-	6,076	-	-	-	8,917
Prog 0080 - Library		1,020	6,228	5,419	981	2,240	4,722	6,208	4,973	1,140	842	10,133	1,916	1,934	1,897	289	-	-	49,942
Prog 0098 - AP classes		-	-	-	-	13,217	-	-	-	-	8,690	-	-	-	-	8,175	-	-	30,082
Prog 0210 - Art		-	443	1,411	2,771	4,546	284	1,161	1,976	90	1,750	906	24	2,379	1,357	2,643	-	-	21,742
Prog 0225 - 2D Art		-	-	-	-	10,659	-	-	-	-	2,646	-	-	-	-	2,827	-	-	16,133
Prog 0800 - Phys Ed		46	258	27	1,852	1,009	1,861	202	811	7,332	-	461	423	195	4,301	-	-	-	18,779
Prog 1210 - Music		1	432	795	-	21	517	286	657	-	344	88	(48)	51	-	-	-	-	3,142
Prog 1241 - Choir		-	2,243	1,538	502	5,391	-	-	1,239	127	1,508	4,587	459	1,450	2,667	225	-	-	21,937
Prog 1251 - Band		-	2,030	1,964	1,751	276	-	-	-	1,546	5,580	-	-	-	917	4,173	-	-	18,237
All Other Academic Fund		286	8,724	6,984	6,008	61,331	(2,202)	4,320	3,464	6,435	39,705	5,496	5,340	5,000	27,741	41,256	3,574	202	223,665
Total Academic Funds		1,439	27,964	18,770	10,408	98,690	10,392	14,118	15,884	21,112	61,066	24,536	9,017	13,285	44,956	59,588	3,574	202	434,999
Athletic Discretionary		-	-	-	1,419	18,103	-	-	-	503	7,350	-	-	-	5,433	15,172	-	-	47,981
Prog 1809 - concessions		-	-	-	-	2,535	-	-	-	-	13,626	-	-	-	-	-	-	-	16,161
Prog 1815 - Girls Basketl		-	-	-	742	7,330	-	-	-	62	5,601	-	-	-	1,238	3,578	-	-	18,551
Prog 1832 - Volleyball		-	-	-	679	6,633	-	-	-	49	8,077	-	-	-	1,480	4,383	-	-	21,301
Prog 1844 - Baseball		-	-	-	-	3,174	-	-	-	-	5,231	-	-	-	-	(1,827)	-	-	6,578
Prog 1845 - B Basketball		-	-	-	(77)	5,861	-	1,664	3,058	(1,743)	9,893	-	-	-	1,478	7,376	-	-	27,510
Prog 1850 - Football		-	-	-	3,210	17,084	-	-	-	1,238	13,512	-	-	-	1,417	7,405	-	-	43,866
Prog 1863 - Wrestling		-	-	-	2,372	(1,976)	-	-	-	(517)	1,016	-	-	-	2,779	(2,994)	-	-	679
All Other Athletic Funds		-	-	-	1,410	12,803	-	-	-	(403)	45,393	-	-	-	2,954	21,728	1,426	-	85,310
Total Athletic Funds		-	-	-	9,756	71,546	-	1,664	3,058	(811)	109,699	-	-	-	16,779	54,820	1,426	-	267,937
Principal's Discretionary		5,366	52,069	27,254	5,465	(75)	4,336	3,161	8,727	20,561	4,481	30,662	30,002	1,685	1,161	3,841	3,549	2,653	204,900
Prog 1903 - Yearbook		114	3,716	1,848	10,703	3,094	1,539	206	373	1,751	775	-	-	1,166	2,455	4,793	317	1,710	34,559
Prog 1953 - STUCO		4,105	200	466	581	14,271	1,429	0	-	-	8,145	670	229	546	3,230	13,964	469	2,141	50,447
Prog 1969 - Boosterthon		-	-	-	-	-	24,277	25	-	-	-	2,538	-	-	-	-	-	-	26,841
Prog 1978 - Fun Svcs		-	-	-	-	-	22,074	-	-	-	-	-	-	-	-	-	-	-	22,074
Prog 2001 - Grant I		-	0	59	10,249	-	3,426	295	2,644	711	37	-	-	1	-	368	-	-	17,788
Prog 2122 - Counseling		-	161	-	-	1,645	42	-	-	(47)	4,640	-	-	1,808	1	(1,247)	35	83	7,121
Prog 2200 - Social Comn		781	21	80	92	90	371	154	-	93	459	-	-	319	136	-	-	-	2,595
All Other Action Funds		408	-	5,453	6,071	32,676	3,482	2,248	-	(375)	30,259	4,601	2,241	743	3,694	14,913	-	1,280	107,694
Total Action Funds		10,774	56,166	35,160	33,161	51,702	60,976	6,089	11,744	22,694	48,796	38,472	32,472	6,266	10,677	36,632	4,369	7,866	474,017
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total SAA Cash Balances		12,213	84,130	53,930	53,325	221,938	71,368	21,870	30,686	42,994	219,561	63,007	41,490	19,551	72,411	151,040	9,370	8,068	1,176,952
Zone School Subtotal						425,536					386,480					347,499		17,438	
Zone Location Funds						20,240					35					17,893		20	38,188
Total Zone						445,777					386,515					365,391		17,458	1,215,140
Central Administration Funds Held																			134,961
Total Fund 74 Cash																			**1,350,101**

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd 66.7%

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	49,764	74,986	73,141	34,213	51,553	50,285	46,654	70,449	68,570	24,882	37,481	36,571				155,514	234,468	228,567
tuition	(1,707)	3,040	-	(1,032)	7,180	-	(3,449)	10,500	-	-	16,500	(3,014)				(6,189)	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	9,463	26,670	24,832	210	(0)	8,030	270	8,500	23,706	207	-	374				10,150	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	49,764	74,986	73,141	34,213	51,553	50,285	46,654	70,449	68,570	24,882	37,481	36,571	-	-	-	155,514	234,468	228,567
tuition	14,227	58,040	-	(1,032)	7,180	-	33,181	160,500	-	30,226	91,500	68,493	-	-	-	76,602	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	9,463	26,670	24,832	210	(0)	8,030	270	8,500	23,706	207	-	374	-	-	-	10,150	35,170	56,943
Teacher Development	7,718	38,546	-	-	-	-	-	-	-	-	-	-				7,718	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	87,614	212,104	97,974	38,437	65,780	58,315	99,330	260,255	92,276	56,688	131,981	108,357	-	-	-	282,069	670,119	356,921
AVP / AVB Programs																		
F10- AVP tuition													58,651	132,500	74,276	58,651	132,500	74,276
AVB tuition													63,875	85,750	76,125	63,875	85,750	76,125
transport													-	500	331	-	500	331
Total AVP/B Investment	-	-	-	-	-	-	-	-	-	-	-	-	122,526	218,750	150,732	122,526	218,750	150,732
CTE Programs																		
support staff	47,181	73,534	68,292	18,876	28,663	27,455	25,740	39,200	37,439	13,728	20,733	19,967				105,524	162,130	153,153
business																		
marketing																		
biotech																		
ACE																		
related clubs																		
All Other Programs	339,658	597,168	604,554	64,795	116,635	229,207	240,857	359,709	385,110	134,625	195,991	188,584	90,705	318,372	293,992	870,640	1,587,875	1,701,446
Total CTE Investment	386,839	670,703	672,846	83,671	145,298	256,661	266,596	398,909	422,548	148,353	216,724	208,551	90,705	318,372	293,992	976,165	1,750,005	1,854,599
Total Launch Investment	474,453	882,807	770,820	122,108	211,077	314,976	365,927	659,163	514,824	205,041	348,705	316,908	213,230	537,122	444,724	1,380,760	2,638,874	2,362,253
Fund 10	458,519	827,807	770,820	122,108	211,077	314,976	329,296	509,163	514,824	174,815	273,705	245,402	213,230	537,122	444,724	1,297,969	2,358,874	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

EL PASO COUNTY SCHOOL DISTRICT 49
Student Transportation Program
Operational & Financial Data Review
February 28, 2017

Fund 10: General Fund Program

		16-17 cAct	16-17 cBud	Variance	% of Budget	15-16 cAct
					100%	
Revenue						
3160	State Subsidy	441,918.77	441,918.77	-	100%	414,772.20
2774	Activity Chargebacks	152,817.32	221,799.37	(68,982.05)	69%	257,634.12
	Misc Revenue	23,187.62	23,187.62	-	100%	23,187.62
	Adjusted Revenue	617,923.71	686,905.76	(68,982.05)	90%	695,593.94
Expenses						
2710	Transportation Administratior	199,773.51	244,314.50	(44,540.99)	82%	260,182.42
2720	General Transportation	212,357.78	349,834.30	(137,476.52)	61%	398,977.00
2721	SPED Transportation	695,788.62	1,256,418.46	(560,629.84)	55%	1,147,802.59
2740	Transportation Mechanics	117,707.53	498,291.55	(380,584.02)	24%	325,466.24
2774	Activity Transportation	17,045.62	91,515.03	(74,469.41)	19%	165,505.42
2850	Workman's Comp	28,075.92	-	28,075.92		50,082.32
	All Other Expenses	3,701.97	5,388.92	(1,686.95)	69%	13,692.55
	Gross Expense	1,274,450.95	2,445,762.76	1,171,311.81	52%	2,361,708.54
	Fund 10 Net Revenue / (Expense)	(656,527.24)	(1,758,857.00)	(1,102,329.76)	37%	(1,666,114.60)
	Net Activity Transportation	*135,771.70*	*130,284.34*	*5,487.36*	*104%*	*92,128.70*

66.7% percent of year completed

Transportation Department : Overall Spend Across Funds		16-17 cAct	16-17 cBud	Variance	% of Budget	Full Year Forecast	15-16 cAct
Revenue							
	Other Subsidy	243,547.30	458,986.00	215,438.70	53%	243,547.30	295,652.50
2720	FFS Transport Revenue	338,022.50	314,700.26	(23,322.24)	107%	338,022.50	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	152,817.32	221,799.37	68,982.05	69%	152,817.32	257,634.12
	Misc Revenue	23,187.62	23,187.62	-		23,187.62	23,187.62
	Adjusted Revenue	1,352,696.58	1,440,418.40	87,721.82	94%	1,352,696.58	1,552,000.39
Expenses							
2710	Transportation Administratior	199,773.51	244,314.50	44,540.99	82%	199,773.51	260,182.42
2720	General Transportation	1,190,499.79	1,585,520.56	395,020.77	75%	1,190,499.79	1,503,633.31
2721	SPED Transportation	695,788.62	1,256,418.46	560,629.84	55%	695,788.62	1,147,802.59
2740	Transportation Mechanics	117,707.53	498,291.55	380,584.02	24%	117,707.53	325,466.24
2774	Activity Transportation	17,045.62	91,515.03	74,469.41	19%	17,045.62	165,505.42
2850	Workman's Comp	59,310.81	-	(59,310.81)		59,310.81	77,746.44
	All Other Expenses						
	Gross Expense	2,280,125.88	3,676,060.10	1,395,934.22	62%	2,280,125.88	3,480,336.42
	Overall Dept Net Revenue / (Expense	(927,429.30)	(2,235,641.70)	(1,308,212.40)	41%	(927,429.30)	(1,928,336.03)

Fund 25: Fee-for-Service Program

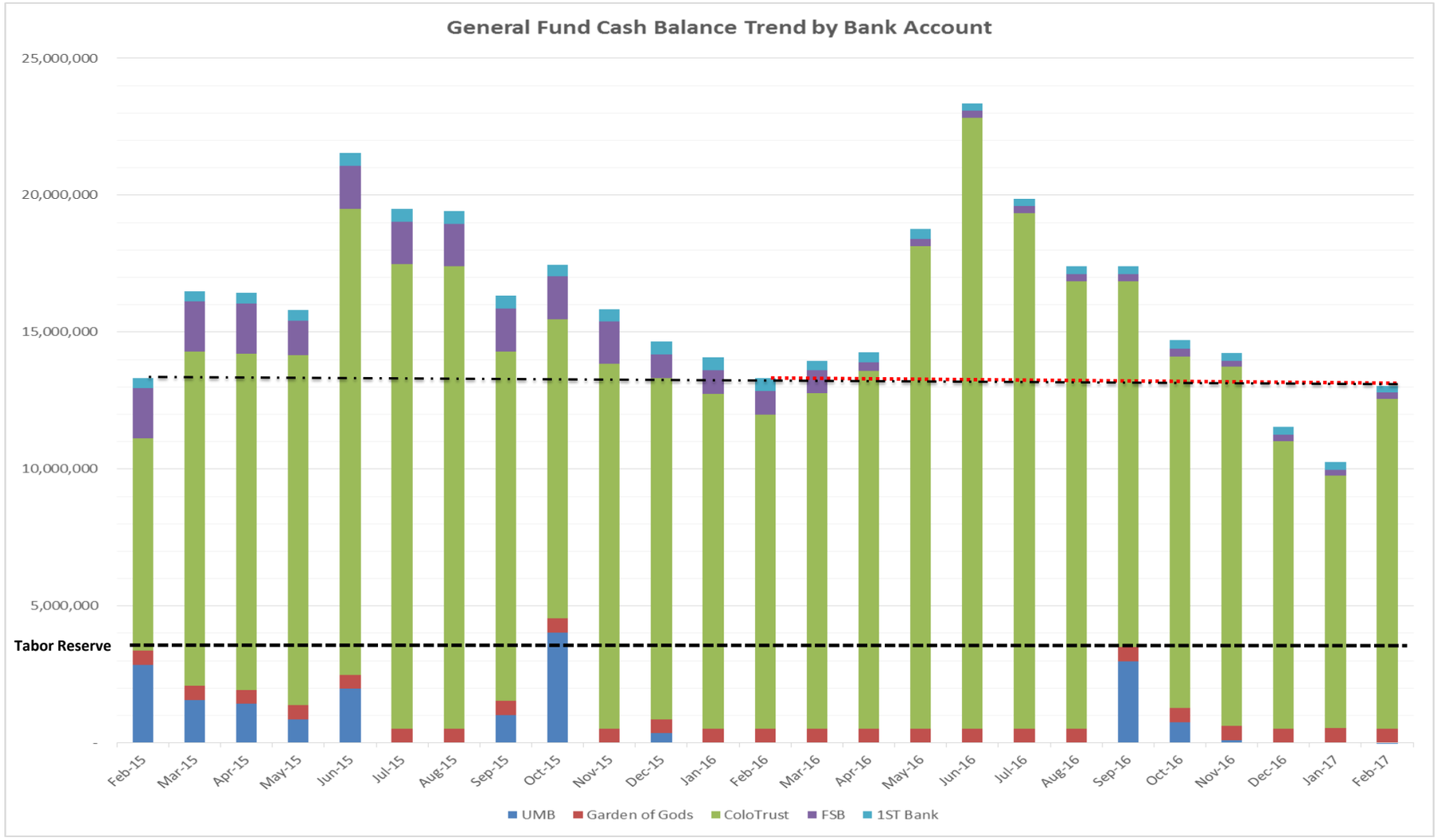
Revenue		-	-			-
117,710.61	Free & Reduced Subsidy	141,823.76	281,806.17	(139,982.41)	50%	289,918.25
24,113.15	Other General Fund Subsidy	101,723.54	177,179.83	(75,456.29)	57%	5,734.25
3160	State Subsidy	419,937.99	462,000.00	(42,062.01)	91%	515,214.57
2720	FFS Transport Revenue	338,022.50	314,700.26	23,322.24	107%	364,379.50
	Misc Revenue	233.27	-	233.27		239.43
	Total Revenue	1,001,741.06	1,235,686.26	(233,945.20)	81%	1,175,486.00
Expenses						
2720	General Transportation	978,142.01	1,235,686.26	257,544.25	79%	1,104,656.31
2850	Workman's Comp	31,234.89	-	(31,234.89)		27,664.12
	All Other Expenses	(7,635.84)	-	(4,202.03)		43,165.57
	Total Expense	1,001,741.06	1,235,686.26	233,945.20	81%	1,175,486.00
	Fund 25 Net Revenue / (Expense)	-	-	-		-

Ridership Statistics

	16-17 cAct Ridership				15-16 cAct Ridership			
Rides YTI	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	48,075	22,123	6,018	76,216	37,476	17,984	2,896	58,356
Full Year	286,257	114,374	37,271	437,902	294,496	246,857	47,909	589,262
	65.4%	26.1%	8.5%		50.0%	41.9%	8.1%	
	71.5%	28.5%						
YTD	286,257	114,374	37,271	437,902	199,370	167,996	32,241	399,607
	143.6%	68.1%	115.6%	109.6%				

FALCON SCHOOL DISTRICT 49
INVESTMENT / CASH SUMMARY - ALL FUNDS
Febraury 28, 2017

	2015-16			2016-17				Projected (Annualized)	
	EoP Balance	EoP Int	EoP Yield	YTD Bal	YTD Intest	YTD Yield	% Change	Interest $ Var	Rate/ Vol/ Mix
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	263,466	1,123	0.27%	246,426	448	0.26%	-6.47%	(451)	-1 / 0 / 0
COLOTRUST	22,430,899	46,448	0.32%	12,055,694	62,791	0.79%	-46.25%	47,739	34 / 7 / 7
Farmer's State Bank	263,022	3,428	0.34%	219,551	1,150	0.70%	-16.53%	(1,703)	-1 / -2 / 1
Garden of the Gods Bank	515,428	2,093	0.41%	516,556	1,128	0.33%	0.22%	(402)	1 / -2 / 0
UMB Pooled Cash	-	-	-	(135,047)	-	0.00%	0.00%	-	0 / 0 / 0
Other (Petty Cash & F21 CT)	500	-	-	500	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	**23,473,315**	**53,092**	**0.31%**	**12,903,680**	**65,517**	**0.73%**	**-45.03%**	**45,183**	50 / -3 / -2
Bond & COP Redemption Funds (Fund 31,14, 16, 46)									
Financial Institution									
COLOTRUST	8,832,899	24,621	0.36%	90,201,842	56,164	0.81%	921.20%	59,626	119 / -13 / -48
Bank of New York	7,522,551	(3,417)	(0.06%)	421,131	(1,266)	(0.04%)	(94.40%)	1,518	-1 / 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%**	**90,622,973**	**54,898**	**0.52%**	**451.82%**	**61,143**	**136 / -11 / -64**
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	866,528	5,232	0.38%	2,070,136	8,958	0.83%	138.90%	8,206	2 / 3 / 3
Citibank	259,366	-	-	299,770	-	-	15.58%	-	0 / 0 / 0
UMB Pooled Cash	45,135	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	**1,171,029**	**5,232**	**0.28%**	**2,369,907**	**8,958**	**0.60%**	**102.38%**	**8,206**	1 / 4 / 3
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	46,578	-	-	19,104	-	-	(58.98%)	-	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%	232,431	4,135	1.80%	360.46%	(880)	6 / -4 / -3
Deposits in Process (NutrSvc)	-	-	-	14,547	-	-	-	-	0 / 0 / 0
Farmer's State Bank (Trans)	65,370	239	0.20%	127,155	233	0.20%	94.51%	110	0 / -1 / 1
Deposits in Process (Trans)	225	-	-	225	-	-	-	-	0 / 0 / 0
COLOTRUST	172,427	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Activity Accts (CT)	630,659	2,330	0.37%	634,040	3,380	0.80%	0.54%	2,740	2 / 0 / 1
Activity Accts (UMB & FSB)	1,708,570	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other UMB Pooled Cash	222,887	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	31,312	23	0.06%	45,261	21	0.02%	44.55%	9	-1 / 0 / 1
Total Cash & Investments	**3,117,899**	**9,674**	**0.00%**	**1,072,763**	**7,769**	**0.44%**	**(65.59%)**	**1,980**	**1 / 0 / 1**
Total Cash & Investments by Institution									
1st Bank	499,436	1,123	0.17%	265,530	448	0.12%	(46.83%)	(451)	-1 / -1 / 1
COLOTRUST	32,933,412	76,300	0.32%	104,961,711	127,914	0.77%	218.71%	115,571	137 / -8 / -14
Bank of New York	7,522,551	(3,417)	(0.06%)	421,131	(1,266)	(0.04%)	(94.40%)	1,518	-1 / 1 / 2
Farmer's State Bank	378,871	10,510	0.59%	579,137	5,284	1.01%	52.86%	(2,583)	4 / -6 / -1
Garden of the Gods Bank	515,428	2,093	0.41%	516,556	1,128	0.33%	0.22%	(402)	-1 / -1 / 1
Citibank	259,366	-	-	299,770	-	-	15.58%	-	0 / 0 / 0
UMB	2,043,687	-	-	(135,047)	-	-	(106.61%)	-	0 / 0 / 0
Other (Petty Cash, DiP)	32,037	23	0.05%	60,533	21	0.18%	88.95%	9	-1 / -1 / 2
Total Cash & Investments	**44,184,788**	**86,631**	**0.25%**	**106,969,323**	**133,528**	**0.19%**	**142.10%**	**113,661**	**183 / -23 / -46**


General Fund Cash Balance Trend by Bank Account
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
Tabor Reserve
Feb-15
Mar-15
Apr-15
May-15
Jun-15
Jul-15
Aug-15
Sep-15
Oct-15
Nov-15
Dec-15
Jan-16
Feb-16
Mar-16
Apr-16
May-16
Jun-16
Jul-16
Aug-16
Sep-16
Oct-16
Nov-16
Dec-16
Jan-17
Feb-17
UMB
Garden of Gods
ColoTrust
FSB
1ST Bank

EL PASO COUNTY SCHOOL DISTRICT 49
CAPITAL RESERVE & MLO FUNDS - EXPENSE TREND
February 28, 2017

Capital Reserve Fund 15

16-17 cAct	30 Falcon	31 Sand Creek	32 POWER	35 iConn	33, 34, 36, 37, 38, 39 Internal Vend/Svc	Total District
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Purch Svc-Prof	81,749	-	-	-	-	81,749
Purch Svc-Prop	97,857	119,408	12,983	-	424,265	654,513
Purch Svc-Other	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Equipment	199,858	728,961	3,000	1,103,789	938,879	2,974,487
Other	-	-	-	295,889	174,295	470,184
Other	-	-	-	-	-	-
Implementation Costs	379,463	848,369	15,983	1,399,679	1,537,439	4,180,933
Total	379,463	848,369	15,983	1,399,679	1,537,439	4,180,933

16-17 cBud						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Purch Svc-Prof	81,749	-	-	-	-	81,749
Purch Svc-Prop	100,276	161,836	44,636	-	529,305	836,053
Purch Svc-Other	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Equipment	199,858	756,303	26,000	1,157,559	1,184,073	3,323,792
Other	-	-	-	443,834	101,421	545,255
Other	-	-	-	-	-	-
Implementation Costs	381,882	918,139	70,636	1,601,393	1,814,799	4,786,849
Total	381,882	918,139	70,636	1,601,393	1,814,799	4,786,849

cAct v cBud						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Personnel Costs	-	-	-	-	-	-
Purch Svc-Prof	-	-	-	-	-	-
Purch Svc-Prop	2,419	42,428	31,653	-	105,040	181,540
Purch Svc-Other	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Equipment	-	27,342	23,000	53,770	245,194	349,305
Other	-	-	-	147,945	(72,874)	75,071
Other	-	-	-	-	-	-
Implementation Costs	2,419	69,770	54,653	201,714	277,360	605,916
Total	2,419	69,770	54,653	201,714	277,360	605,916

2014-3A MLO Priorities Fund 14

16-17 cAct	30 Falcon	31 Sand Creek	32 POWER	35 iConn	910, 930,945,950,951,952 iConn Charters	33, 34, 36, 37, 38, 39 Intern V/S	Total District
Salaries	92,685	97,835	184,734	16,338	147,199	51,729	590,519
Benefits	18,162	19,039	42,956	3,294	-	12,891	96,341
Personnel Costs	110,847	116,874	227,690	19,631	147,199	64,620	686,861
Purch Svc-Prof	23,934	29,694	36,630	30,226	-	3,898	124,383
Purch Svc-Prop	-	-	-	1,800	-	1,947	3,747
Purch Svc-Other	22,080	-	23,162	1,035	-	265	46,542
Supplies	125,010	420,215	111,991	15,141	944	58,052	731,353
Equipment	325,505	293,309	322,140	52,881	68,034	-	1,061,870
Other	-	-	-	-	-	3,187,953	3,187,953
Other	-	-	-	-	-	-	-
Implementation Costs	496,529	743,218	493,924	101,084	68,978	3,252,115	5,155,848
Total	607,376	860,092	721,614	120,715	216,177	3,316,735	5,842,709

16-17 cBud							
Salaries	-	-	67,682	60,000	438,518	-	566,200
Benefits	-	-	19,674	-	-	-	19,674
Personnel Costs	-	-	87,356	60,000	438,518	-	585,874
Purch Svc-Prof	63,000	65,000	150,000	75,000	-	20,000	373,000
Purch Svc-Prop	-	-	-	1,800	-	-	1,800
Purch Svc-Other	46,210	-	1,620	18,150	-	-	65,980
Supplies	151,316	468,719	98,822	35,948	41,585	58,052	854,442
Equipment	382,959	7,823	361,648	37,372	523,748	-	1,313,549
Other	(67,248)	11,885	25,424	(12,536)	(237,728)	6,418,099	6,137,896
Other	-	-	-	-	-	-	-
Implementation Costs	576,237	553,426	637,514	155,733	327,605	6,496,151	8,746,667
Total	576,237	553,426	724,870	215,733	766,123	6,496,151	9,332,540

cAct v cBud							
Salaries	(92,685)	(97,835)	(117,052)	43,662	291,319	(51,729)	(24,320)
Benefits	(18,162)	(19,039)	(23,282)	(3,294)	-	(12,891)	(76,668)
Personnel Costs	(110,847)	(116,874)	(140,334)	40,369	291,319	(64,620)	(100,987)
Purch Svc-Prof	39,066	35,306	113,370	44,774	-	16,102	248,617
Purch Svc-Prop	-	-	-	-	-	(1,947)	(1,947)
Purch Svc-Other	24,130	-	(21,542)	17,115	-	(265)	19,438
Supplies	26,306	48,504	(13,169)	20,807	40,641	-	123,089
Equipment	57,454	(285,486)	39,507	(15,510)	455,714	-	251,679
Other	(67,248)	11,885	25,424	(12,536)	(237,728)	3,230,146	2,949,943
Other	-	-	-	-	-	-	-
Implementation Costs	79,708	(189,792)	143,590	54,649	258,627	3,244,036	3,590,819
Total	(31,139)	(306,666)	3,256	95,018	549,946	3,179,416	3,489,831

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
February 28, 2017

Location	Description	Account Number	(Original) 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	(72,874.00)	(72,874.00)		$ -	$ -	(72,874.00)	
DW	Switches	7-15-800-28-2844-0432-901-0000	$ 210,000.00	223,309.73	0.00		$ 118.89	$ 223,190.84	0.00	E-rate reimbursment info submitted, Fran to follow up
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	27,072.31		$ -	$ 51,869.41	27,072.31	
Lease	SSAE Lease - Interest	7-15-464-49-5100-0833-000-0000	$ 59,050.00	59,050.00	18,924.93		$ -	$ 40,125.07	18,924.93	
Lease	Creekside Principle	7-15-540-41-4100-0913-940-0000	$ 161,150.65	161,150.65	66,322.04		$ -	$ 94,828.61	66,322.04	
Lease	Creekside Interest	7-15-540-41-4100-0833-940-0000	$ 144,691.55	144,691.55	35,625.36		$ -	$ 109,066.19	35,625.36	
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	408,183.23	0.00		$ 138,202.84	$ 269,980.39	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	282,965.66	0.00		$ 9,600.00	$ 273,365.66	0.00	Held for retainer
FAC	(2) Storage Containers - Grounds Site	7-15-710-26-2630-0735-907-0000	$ 10,000.00	9,000.00	0.00		$ -	$ 9,000.00	0.00	**Complete**
FAC	Expand Fence around Grounds Barn	7-15-710-42-4200-0735-908-0000	$ 20,000.00	15,162.50	1,500.00	83400	$ -	$ 13,662.50	1,500.00	Needs truck ramp to complete
FAC	Replacement Truck for Grounds	7-15-710-26-2650-0730-911-0000	$ 60,000.00	54,376.66	0.00		$ -	$ 54,376.66	0.00	**Complete**
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	Camera's ordered
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	15,727.81	0.00		$ 2,419.00	$ 13,308.81	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	0.00		$ -	$ 5,000.00	0.00	**Complete**
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	671,355.17	0.00		$ 44,169.70	$ 627,185.47	0.00	On going
SES	Remove/Revamp Fire Doors	7-15-139-26-2670-0430-919-0000	$ 10,000.00	2,573.00	0.00		$ -	$ 2,573.00	0.00	**Complete**
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**	**$ 3,429,001.35**	**$ 255,513.43**		**$ 194,510.43**	**$ 2,978,977.49**	**255,513.43**	

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
February 28, 2017

Location	Description	Account Number	(Original) 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	$ 16,728.00	0.00	81501	$ -	$ 16,728.00	0.00	**Complete**
SES	Install De-escalation Room	7-15-139-46-4600-0450-929-0000	$ 609.24	$ 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	$ 66.81	0.00		$ -	$ 66.81	0.00	
CO	Sungard K-12	7-15-800-25-2510-0734-951-0000	43,650.00	43,650.00	0.00		$ -	$ 43,650.00	0.00	Sungard software
OES	OES - Replacement Heat Exchanger	7-15-140-26-2690-0723-950-0000	$ 23,000.00	$ 23,000.00	0.00	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	$ 158,172.45	0.00	AJE	$ -	$ 158,172.45	0.00	Amend Bud - PPEC Furniture Reclass
	Total of Additional Projects		**$ 242,226.50**	**$ 242,226.50**	**$ -**		**$ 23,000.00**	**$ 219,226.50**	**0.00**	
	Unbudgeted Additional		**$ (242,226.50)**							
	Total of Approved and Additional Projects		**$ 3,500,000.00**	**$ 3,671,227.85**	**$ 255,513.43**		**$ 217,510.43**	**$ 3,198,203.99**	**255,513.43**	
	Completion of Prior Year Capital Projects (Funds carried over from 2015-2016)									
DW	Repair & Maintenance of Modulars	7-15-800-26-2623-0430-903-0000	39,543.42	27,992.24	0.00		$ 497.68	$ 27,494.56	0.00	**Approval Needed**
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	174,837.78	0.00		$ -	$ 174,837.78	0.00	**Complete**
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 and was 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**
SCHS	Upgrade "Edge" Switch to 802.3	7-15-315-28-2844-0432-919-0000	17,318.26	17,318.26	0.00		$ -	$ 17,318.26	0.00	**Complete**
	Total of LY Carry forward Projects		**$ 1,115,479.04**	**$ 1,067,338.68**	**$ 105,053.00**		**$ 27,839.28**	**$ 934,446.40**	**105,053.00**	
	Unbudgeted Carry forward		**$ (1,115,479.04)**							
	Total of Approved, Additional, & Rolled Projects		**$ 3,500,000.00**	**$ 4,738,566.53**	**$ 360,566.43**		**$ 245,349.71**	**$ 4,132,650.39**	**360,566.43**	
	FCBC Funded Projects for 2015-2016									
FHS	FHS-Repair Tennis Courts	7-15-310-46-4600-0723-942-0000		27,484.84	0.00	82398	$ -	$ 27,484.84	0.00	Needs Plaque to complete
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		**$ -**	**$ 48,282.85**			**$ -**	**$ 48,282.85**	**0.00**	
	Total of Fund 15		**$ 3,500,000.00**	**$ 4,786,849.38**			**$ 245,349.71**	**$ 4,180,933.24**	**360,566.43**	
	Grand Total of All Capital Projects		**$ 3,500,000.00**	**$ 4,786,849.38**			**$ 245,349.71**	**$ 4,180,933.24**	**360,566.43**	
							% Avail	12.66%	605,916.14	

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 N Total 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:

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

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

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

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

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

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

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

Total Carryover	$2,608,594.95

Grand Total of All Expenditures at All Schools

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
Compensation	-	Coordinated Central	270,855.45	Coordinated Central	335,000.00	Coordinated Central	605,855.45
	108,382.35	Coordinated Schools	184,144.55	Coordinated Schools	100,949.14	Coordinated Schools	393,476.04
	-	Charters	-	Charters	147,198.59	Charters	147,198.59
	108,382.35	Total	455,000.00	Total	583,147.73	Total	1,146,530.08
Programs	-	Coordinated Central	-	Coordinated Central	465,000.00	Coordinated Central	465,000.00
	-	Coordinated Schools	-	Coordinated Schools	658,756.43	Coordinated Schools	658,756.43
	-	Charters	-	Charters	943.74	Charters	943.74
	-	Total	-	Total			1,124,700.17
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	2,037,885.59	Coordinated Schools	2,037,885.59
	-	Charters	-	Charters	1,250,533.50	Charters	1,250,533.50
	-	Total	-	Total	3,289,119.09	Total	3,289,119.09
Total	-	Coordinated Central	270,855.45	Coordinated Central	940,278.84	Coordinated Central	1,211,134.29
	108,382.35	Coordinated Schools	184,144.55	Coordinated Schools	3,183,849.33	Coordinated Schools	3,476,376.23
	-	Charters	-	Charters	1,398,675.83	Charters	1,398,675.83
	108,382.35	Total	455,000.00	Total	5,522,804.00	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 Decisioned

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	$1,211,134.29

TBD **0.00**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
Compensation				**$455,000.00 Int bud**			
			262,205.18	**Tchr Sal Repost Proj**	**250,000.00**	**Preschool Compensation**	
			8,650.27	SPED Tchr Reposition		Preschool Compensation	**270,855.45**
					35,193.17	**Literacy Cordinator**	
					49,806.83	Literacy Cordinator	
Programs					**84,715.68**	**CNCR Transportation**	
					35284.32	CNCR Transportation	
					241,220.70	**Cord HS CNCR Roll out**	
					15,934.10	FHS CNCR Enrollment	**528,000.00**
					29,694.10	SCHS CNCR Enrollment	
					36,630.45	VRHS CNCR Enrollment	
					21,520.65	iConnect CNCR Enroll	
Safety / Security					**99,984.49**	**Cy-Fire Alarm Panel Proj**	
						Fire Al, SWAT, Door Handl	
					12,746.31	**CO Projects**	**139,578.84**
					24,003.56	**Read Camp**	
					2,844.48	Read Camp	
Technology					700.00	Trans Tech Serv	**700.00**
					0.00	**TBD**	
Total	-		**270,855.45**		**940,278.84**		***authorized 1,211,134.29*** **1,211,134.29**

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
Total 16-17 Available	$1,011,851.09

TBD as of today	**219,561.46**
TBD - 40%	**435,055.06**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
Compensation			59,276.99	Tchr Sal Repositioning			59,276.99
Programs					21,327.73 28,779.80 8,000.00 500.00 18,800.27 475.00	Eureka Math\ACT Aspire Voyage/Works Traing Amplfy Consulting FES Edu Boxes Ltrs Train Online Foreign Language	**77,882.80**
Safety / Security					55,909.80 3,584.85 206.97	FHS Intercome FMS/MRE Door Latch FES Walkie Talkies	**59,701.62**
Technology					115,312.22 24,450.00 30,626.30 87,239.25 16,184.73 106,122.12 **435,055.06**	MRE iPads/Cases/Chromeboc FHS Lenovo Laptops FES TV\class equip\Cases Math 180/My Math Lab WHE Refresh FMS Chrome/carts/tvs **TBD**	**814,989.68**
Total	-		59,276.99		**952,574.10**		- *authorized* *1,011,851.09* **1,011,851.09**

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
Total 16-17 Available	$1,019,684.42

TBD as of today	**29,844.24**
TBD - 40%	**231,875.44**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
Compensation			56,184.14	Tchr Sal Repositioning			56,184.14
Programs					167,381.78 166,600.00 51,550.64 9,999.00 1,086.00 29,870.93	Zone Math 180/Eureka Gradpoint HMS Greenhouse HMS Google Exp SCHS Graner Music Makerspace	**426,488.35**
Safety / Security					288,172.40 **11,827.60**	Parking Lot **HMS Parking Lot Budget** *	**300,000.00**
Technology					4768.99 367.50 **231,875.44**	SCH One size RES Camera **TBD**	**237,011.93**
Total	**-**		**56,184.14**		**963,500.28**		**-** *authorized* *1,019,684.42* **1,019,684.42**

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	$1,179,118.99

TBD as of today	**213,947.33**
TBD - 40%	**451,723.73**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
Compensation	29333.6 57110.34 21,938.41	RVE Reading Interv OES Reading Interv SES Reading Interv	60,655.82	Tchr Sal Repositioning	300.67 **76,603.86** **18,199.33**	RVE Reading Interv **Interventionist (3)*** **RVE Reading Interv ***	**264,142.03**
Programs					30,565.14 45,054.75 40,201.63 23,495.42	Bio Sci Curr Black Box Chairs Eureka Math/CKLA Kagan &iste	**139,316.94**
Safety / Security					9,865.91	SMS Snow Plow	**9,865.91**
Technology					99,098.80 35,627.27 123,804.31 53,810.00 1,730.00 **451,723.73**	Chromebooks TVs SMS Desktops\chrome VRHS Chromebooks VRHSLckdwn **TBD**	**765,794.11**
Total	**108,382.35**		60,655.82		**1,010,080.82**		*authorized* *1,179,118.99* **1,179,118.99**

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
Total 16-17 Available	$265,721.73

TBD as of today	**132,052.70**
TBD - 40%	**179,339.10**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
Compensation			8,027.60	Tchr Repositioning	5,845.28	K-12 Mentor	13,872.88
Programs					371.75 1,800.00 12,896.59	Zipline FHEP FLC Zello PPEC Makerspace	15,068.34
Safety / Security					12,806.70 3,883.94	SSAE Cameras Zone Raptor/Cam	16,690.64
Technology					36,528.24 1,050.00 2,805.03 367.50 **179,339.10**	PHS Acess Point FHP Access Points FHPipads/phone FHP Cameras **TBD**	**220,089.87**
Total	-		8,027.60		**257,694.13**		- *authorized* *265,721.73* **265,721.73**

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
Total 16-17 Available	$158,023.91

TBD as of today	**121,895.91**
TBD - 40%	**158,023.91**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
Compensation							-
Programs							-
Safety / Security							-
Technology					**158,023.91**	**TBD**	**158,023.91**
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
Total 16-17 Available	$279,391.14

TBD as of today	**196,687.59**
TBD - 40%	**260,709.59**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
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
Total 16-17 Available	$350,008.07

TBD as of today	**190,815.20**
TBD - 40%	**279,686.80**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
Compensation					70,321.27	Teavher bonuses	70,321.27
							-
Safety / Security							-
Technology					**279,686.80**	**TBD**	**279,686.80**
Total	-		-		**350,008.07**		- *authorized* *350,008.07* **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
Total 16-17 Available	$189,900.11

TBD as of today	**$5,001.49**
TBD - 40%	**$62,726.29**

	Ongoing		Periodic		One-Time		
	$	description	$	description	$	description	Total
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 - 40%	**$421,352.60**

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

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review
February 28, 2017

Grant Programs - 16-17 cAct

2016-17 Fiscal Year
Percent of year completetd 67%

		8100	1900	300	400	500	600	700	800	900				
		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Purchase Services Property	Purchase Services Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
33 Active Local Grants															
15 Active State/Fed Grants															
SCHS-SCETC	1017	13,637	1,658	-	-	-	-	-	(1,658)	-	(1,658)	(1,658)	-	10,000	21,979
PLC-Century Link	1028	5,006	4,518	-	-	-	-	(4,518)	-	-	(4,518)	(4,518)	-	-	488
FES-Fuel up to Play	1050	97	781	-	-	-	-	-	(781)	-	(781)	(781)	-	-	(684)
FVA - K-12 Contribution	1051	495	-	-	-	-	-	-	-	-	-	-	-	-	495
ICZ-CLCS	1052	934	859	-	-	-	-	(859)	-	-	(859)	(859)	-	-	75
EES-FEF -HOEHN	1053	1,161	18,486	-	-	-	(400)	(18,086)	-	-	(18,486)	(18,486)	-	23,506	6,180
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	-	1,175
RES - Healthy Schools	1080	590	-	-	-	-	-	-	-	-	-	-	-	-	590
SMS-Healthy School Champ	1081	818	-	-	-	-	-	-	-	-	-	-	-	-	818
SCHS - Musical Instrument	1091	-	7,857	-	-	-	-	-	-	(7,857)	(7,857)	(7,857)	-	-	(7,857)
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	-	168
RVE-GEN Youth Found	1103	(663)	-	-	-	-	-	-	-	-	-	-	-	-	(663)
EES-Healthy Schools	1104	1,957	1,957	-	-	-	-	(1,957)	-	-	(1,957)	(1,957)	-	-	-
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	-	962
SCHS-Lockheed Martin PLTW	1106	6,136	2,919	-	-	-	-	(2,919)	-	-	(2,919)	(2,919)	-	-	3,217
SCHS - Robertson Art Scholarshi	1110	250	-	-	-	-	-	-	-	-	-	-	-	-	250
KP	1112	2,162	11,440	(5,030)	(2,400)	-	(1,110)	(590)	(2,309)	-	(6,410)	(11,440)	-	22,500	13,222
Communications Scholarship	1120	-	23,344	-	-	-	-	(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	-	16,119	-	(10,859)	-	-	(5,260)	-	-	(16,119)	(16,119)	-	30,797	14,678
CHF-CREATING HEALTHY SCHC	1201	-	28,410	(6,601)	(4,000)	-	(925)	(16,884)	-	-	(21,809)	(28,410)	-	57,826	29,416
FHS-CYBER PATRIOT	1202	-	842	-	-	-	(842)	-	-	-	(842)	(842)	-	1,200	358
FES-ARCHERY GRANT	1203	-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	(2,000)	-	2,000	-
FHS-AGRICULTURE	1204	-	-	-	-	-	-	-	-	-	-	-	-	2,020	2,020
FHS-SAFEWAY FOUNDATION	1205	-	-	-	-	-	-	-	-	-	-	-	-	8,000	8,000
SCHS-SAFEWAY FOUNDATION	1206	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000
FES-TARGET FIELD TRIP GRAN	1207	-	-	-	-	-	-	-	-	-	-	-	-	700	700
SCHS-EPCPH SWAT GRANT	1208	-	990	-	-	-	-	(990)	-	-	(990)	(990)	-	-	(990)
District Laptop Sales	2999	-	800	-	-	-	-	-	-	-	-	-	**800**	800	-
ROTC	9001	(37,025)	58,421	-	(2,284)	-	(121)	(32,764)	-	(23,253)	(58,421)	(58,421)	-	85,533	(9,914)
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review
February 28, 2017

Grant Programs - 16-17 cAct

2016-17 Fiscal Year
Percent of year completetd 67%
33 Active Local Grants
15 Active State/Fed Grants

			8100	1900		300	400	500	600	700	800	900				
			Begining 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
						Professional	Property	Other								
State & Federal Grants																
EXP & At Risk Students		3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant		3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT		3203	-	183,812	(118,062)	(52,630)	-	(13,121)	-	-	-	(65,750)	(183,812)	-	390,093	206,281
STATE LIBRARY GRANT		3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1		4010	(89,896)	661,880	(559,874)	(4,628)	-	(21,523)	(46,031)	(29,825)	-	(102,006)	(661,880)	-	726,640	(25,136)
IDEA PART B		4027	(494,249)	1,391,238	(1,008,073)	(192,334)	-	(190,831)	-	-	-	(383,165)	(1,391,238)	-	1,266,090	(619,396)
Perkins		4048	(67,483)	12,237	(3,637)	-	-	(995)	(4,869)	-	(2,736)	(8,600)	(12,237)	-	66,594	(13,126)
IDEA Preschool		4173	(4,727)	17,257	(17,173)	-	-	(84)	-	-	-	(84)	(17,257)	-	15,222	(6,762)
TITLE IV		4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V		4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D		4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III		4365	(12,282)	36,038	(7,990)	(9,588)	-	(8,753)	(9,707)	-	-	(28,048)	(36,038)	-	43,574	(4,746)
TITLE II-A		4367	(13,651)	57,469	(17,449)	(24,100)	-	(13,014)	(2,906)	-	-	(40,020)	(57,469)	-	66,293	(4,827)
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	-	58,268	(19,603)	(17,678)	-	(16,151)	(2,137)	(2,699)	-	(38,664)	(58,268)	-	26,722	(31,546)
Medicaid		9003	631,139	473,578	(250,218)	(100)	-	(12,714)	(72,065)	(135,476)	(3,004)	(223,359)	(473,578)	-	590,220	747,781
Dept of Defense		9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(169,050)	3,224,974	(2,018,257)	(335,600)	-	(401,855)	(258,863)	(172,748)	(36,851)	(1,205,917)	(3,224,174)	**800**	3,719,974	325,950
Fund 22		Accrued	(804,571)	3,040,023	(2,004,166)	(316,058)	-	(398,457)	(147,602)	(168,000)	(5,740)	(1,035,857)	(3,040,023)	-	3,433,580	226,712
Fund 26		Deferred	635,521	184,952	(14,092)	(19,543)	-	(3,398)	(111,261)	(4,748)	(31,111)	(170,060)	(184,152)	**800**	286,394	99,238
Combined			(169,050)	3,224,974	(2,018,257)	(335,600)	-	(401,855)	(258,863)	(172,748)	(36,851)	(1,205,917)	(3,224,174)	**800**	3,719,974	325,950

EL PASO COUNTY SCHOOL DISTRIC
District Financial Summary
Grant Accounting Review
February 28, 2017

Grant Programs - 16-17 cBud

2016-17 Fiscal Year
Percent of year completetd 67%
33 Active Local Grants
15 Active State/Fed Grants

			8100	1900		300	400	500	600	700	800			(should be zero)		
			Begining 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
						Professional	Property	Other								
SCHS-SCETC	1017		-	14,516	-	-	-	-	-	(14,516)	-	(14,516)	(14,516)	-	14,516	-
PLC-Century Link	1028		-	5,006	-	-	-	-	(5,006)	-	-	(5,006)	(5,006)	-	5,006	-
FES-Fuel up to Play	1050		-	1,793	(366)	-	-	-	(591)	(836)	-	(1,427)	(1,793)	-	1,793	-
FVA - K-12 Contribution	1051		-	495	-	-	-	-	(495)	-	-	(495)	(495)	-	495	-
ICZ-CLCS	1052		-	934	-	-	-	-	(934)	-	-	(934)	(934)	-	934	-
EES-FEF -HOEHN	1053		-	23,506	-	-	-	(400)	(23,106)	-	-	(23,506)	(23,506)	-	23,506	-
OES-Neumann IPAD	1054		-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - Healthy Schools	1080		-	21	-	-	-	-	(21)	-	-	(21)	(21)	-	21	-
SMS-Healthy School Champ	1081		-	818	-	-	-	-	(818)	-	-	(818)	(818)	-	818	-
SCHS - Musical Instrument	1091		-	7,857	-	-	-	-	-	-	(7,857)	(7,857)	(7,857)	-	7,857	-
CHOIR	1101		-	168	-	-	-	-	(168)	-	-	(168)	(168)	-	168	-
RVE-GEN Youth Found	1103		-	233	-	-	-	-	(233)	-	-	(233)	(233)	-	233	-
EES-Healthy Schools	1104		-	1,957	-	-	-	-	(1,957)	-	-	(1,957)	(1,957)	-	1,957	-
PLC-School Garden	1105		-	962	-	-	-	-	(962)	-	-	(962)	(962)	-	962	-
SCHS-Lockheed Martin PLTW	1106		-	6,136	-	-	-	-	(6,136)	-	-	(6,136)	(6,136)	-	6,136	-
SCHS - Robertson Art Scholarshi	1110		-	250	-	-	-	-	-	-	(250)	(250)	(250)	-	250	-
KP	1112		-	24,662	(12,618)	(2,400)	-	(5,424)	(1,220)	(3,000)	-	(12,044)	(24,662)	-	24,662	-
Communications Scholarship	1120		-	27,228	-	-	-	-	(25,728)	-	(1,500)	(27,228)	(27,228)	-	27,228	-
HMS-IBARMS Biosphere	1131		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-CO DNS-Archery	1132		-	165	-	-	-	-	(165)	-	-	(165)	(165)	-	165	-
ANTHEM WELLNESS FUND	1133		-	30,797	-	(18,321)	-	-	(12,476)	-	-	(30,797)	(30,797)	-	30,797	-
CHF-CREATING HEALTHY SCHC	1201		-	57,826	(15,665)	(7,416)	-	(6,395)	(28,350)	-	-	(42,161)	(57,826)	-	57,826	-
FHS-CYBER PATRIOT	1202		-	1,200	-	-	-	(1,200)	-	-	-	(1,200)	(1,200)	-	1,200	-
FES-ARCHERY GRANT	1203		-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	(2,000)	-	2,000	-
FHS-AGRICULTURE	1204		-	2,020	-	-	-	-	(2,020)	-	-	(2,020)	(2,020)	-	2,020	-
FHS-SAFEWAY FOUNDATION	1205		-	8,000	-	-	-	-	(8,000)	-	-	(8,000)	(8,000)	-	8,000	-
SCHS-SAFEWAY FOUNDATION	1206		-	10,000	-	-	-	-	(10,000)	-	-	(10,000)	(10,000)	-	10,000	-
FES-TARGET FIELD TRIP GRAN	1207		-	700	-	-	-	(165)	-	-	(535)	(700)	(700)	-	700	-
SCHS-EPCPH SWAT GRANT	1208		-	1,900	-	-	-	-	(1,900)	-	-	(1,900)	(1,900)	-	1,900	-
District Laptop Sales	2999		-	800	-	-	-	-	(800)	-	-	(800)	(800)	-	800	-
ROTC	9001		-	86,250	-	(2,200)	-	-	(51,813)	(6,600)	(25,637)	(86,250)	(86,250)	-	86,250	-
Grants Unassigned Budget	4000		-	3,105,696	(4,485,972)	-	-	-	1,381,919	-	-	1,381,919	(3,104,052)	1,644	3,105,696	-

EL PASO COUNTY SCHOOL DISTRIC
District Financial Summary
Grant Accounting Review
February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 67%
33 Active Local Grants
15 Active State/Fed Grants

Grant Programs - 16-17 cBud

			8100	1900		300	400	500	600	700	800			(should be zero)		
			Begining Balance		Total		Purchase Services					Total		Revenue &	Current Year	Ending Balance
			Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional	Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Expense Balance Test	Net Receipts (Distributions)	Sheet Revenue (Accr) / Defer
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)	-	(48,818)	(79,682)	(33,000)	-	(173,294)	(1,259,534)	-	1,259,534	-
IDEA PART B		4027	-	3,089,878	(2,114,961)	(402,546)	-	(572,371)	-	-	-	(974,917)	(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)	(61,000)	(2,000)	(16,540)	(178,410)	(179,700)	(19,050)	(456,700)	(930,100)	-	930,100	-
Dept of Defense		9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			-	10,003,419	(8,664,612)	(863,157)	(2,000)	(956,002)	810,117	(268,556)	(57,566)	(1,337,164)	(10,001,776)	**1,643.50**	10,003,419	-
Fund 22		Accrued	-	9,683,661	(8,635,963)	(832,820)	(2,000)	(942,418)	996,573	(243,604)	(21,786)	(1,046,055)	(9,682,017)	**1,644**	9,683,661	-
Fund 26		Deferred	-	319,758	(28,649)	(30,337)	-	(13,584)	(186,456)	(24,952)	(35,780)	(291,109)	(319,758)	-	319,758	-
Combined			-	10,003,419	(8,664,612)	(863,157)	(2,000)	(956,002)	810,117	(268,556)	(57,566)	(1,337,164)	(10,001,776)	**1,643.50**	10,003,419	-

EL PASO COUNTY SCHOOL DISTRIC
District Financial Summary
Grant Accounting Review

Grant Programs - cAct v cBud

February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 67%
33 Active Local Grants
15 Active State/Fed Grants

		8100	1900		300	400	500	600	700	800			(should be zero)		
		Begining 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
					Professional	Property	Other								
SCHS-SCETC	1017	13,637	12,858	-	-	-	-	-	(12,858)	-	(12,858)	(12,858)	-	(22,758)	(21,979)
PLC-Century Link	1028	5,006	488	-	-	-	-	(488)	-	-	(488)	(488)	-	(5,006)	(488)
FES-Fuel up to Play	1050	97	1,012	(366)	-	-	-	(591)	(55)	-	(646)	(1,012)	-	1,599	684
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	5,019	-	-	-	-	(5,019)	-	-	(5,019)	(5,019)	-	(2,322)	(6,180)
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	3,217	-	-	-	-	(3,217)	-	-	(3,217)	(3,217)	-	(6,136)	(3,217)
SCHS - Robertson Art Scholarshi	1110	250	250	-	-	-	-	-	-	(250)	(250)	(250)	-	(250)	(250)
KP	1112	2,162	13,222	(7,588)	-	-	(4,314)	(629)	(691)	-	(5,634)	(13,222)	-	(2,162)	(13,222)
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	14,678	-	(7,462)	-	-	(7,216)	-	-	(14,678)	(14,678)	-	(30,797)	(14,678)
CHF-CREATING HEALTHY SCHC	1201	-	29,416	(9,064)	(3,416)	-	(5,470)	(11,466)	-	-	(20,352)	(29,416)	-	-	(29,416)
FHS-CYBER PATRIOT	1202	-	358	-	-	-	(358)	-	-	-	(358)	(358)	-	-	(358)
FES-ARCHERY GRANT	1203	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-AGRICULTURE	1204	-	2,020	-	-	-	-	(2,020)	-	-	(2,020)	(2,020)	-	-	(2,020)
FHS-SAFEWAY FOUNDATION	1205	-	8,000	-	-	-	-	(8,000)	-	-	(8,000)	(8,000)	-	-	(8,000)
SCHS-SAFEWAY FOUNDATION	1206	-	10,000	-	-	-	-	(10,000)	-	-	(10,000)	(10,000)	-	-	(10,000)
FES-TARGET FIELD TRIP GRAN	1207	-	700	-	-	-	(165)	-	-	(535)	(700)	(700)	-	-	(700)
SCHS-EPCPH SWAT GRANT	1208	-	910	-	-	-	-	(910)	-	-	(910)	(910)	-	1,900	990
District Laptop Sales	2999	-	-	-	-	-	-	(800)	-	-	(800)	(800)	**(800)**	-	-
ROTC	9001	(37,025)	27,829	-	84	-	121	(19,049)	(6,600)	(2,384)	(27,829)	(27,829)	-	74,767	9,914
Grants Unassigned Budget	4000	-	3,105,696	(4,485,972)	-	-	-	1,381,919	-	-	1,381,919	(3,104,052)	1,644	3,105,696	-

EL PASO COUNTY SCHOOL DISTRIC
District Financial Summary
Grant Accounting Review

Grant Programs - cAct v cBud

February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 67%
33 Active Local Grants
15 Active State/Fed Grants

			8100 Begining Balance Sheet Revenue (Accr) / Defer	1900 Recognized Revenue	Total Personnel Costs	300 Purchase Services Professional	400 Purchase Services Property	500 Purchase Services Other	600 Supplies	700 Equipment	800 Other	Total Implementation Costs	Grand Total Spend	(should be zero) Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
State & Federal Grants																
EXP & At Risk Students		3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant		3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT		3203	-	-	(163,591)	(35,820)	-	(6,870)	-	-	-	(42,690)	(206,281)	**(206,281)**	(206,281)	(206,281)
STATE LIBRARY GRANT		3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1		4010	(89,896)	597,654	(526,367)	(7,166)	-	(27,295)	(33,651)	(3,176)	-	(71,288)	(597,654)	-	712,686	25,136
IDEA PART B		4027	(494,249)	1,698,641	(1,106,888)	(210,212)	-	(381,540)	-	-	-	(591,752)	(1,698,641)	-	2,812,285	619,396
Perkins		4048	(67,483)	65,174	(3,328)	(1,000)	-	(3,005)	(29,636)	(28,205)	-	(61,846)	(65,174)	-	145,783	13,126
IDEA Preschool		4173	(4,727)	9,713	(7,546)	-	-	84	(2,251)	-	-	(2,167)	(9,713)	-	21,202	6,762
TITLE IV		4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V		4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D		4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III		4365	(12,282)	48,130	(8,872)	(7,812)	-	(5,182)	(26,264)	-	-	(39,258)	(48,130)	-	65,158	4,746
TITLE II-A		4367	(13,651)	85,544	(48,639)	(21,500)	-	(8,986)	(6,419)	-	-	(36,905)	(85,544)	-	104,023	4,827
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
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
NBCT Grant		6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM		7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside		7365	(7,476)	6,766	(6,766)	-	-	-	-	-	-	-	(6,766)	-	15,382	1,140
AIM - ES		7556	-	259,419	(50,647)	(168,922)	-	(7,549)	(32,301)	-	-	(208,773)	(259,419)	-	290,965	31,546
Medicaid		9003	631,139	456,522	(223,182)	(60,900)	(2,000)	(3,826)	(106,345)	(44,224)	(16,046)	(233,341)	(456,522)	-	(922,397)	(747,781)
Dept of Defense		9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(112,946)	6,572,164	(6,646,355)	(527,556)	(2,000)	(554,147)	1,068,980	(95,808)	(20,715)	(131,246)	(6,777,601)	**(205,438)**	6,359,159	(325,950)
			-	(206,281)	-	-	-	-	-	-	-	-	-			
Fund 22		Accrued	(804,571)	6,643,638	(6,631,797)	(516,762)	(2,000)	(543,961)	1,144,175	(75,604)	(16,046)	(10,197.66)	(6,641,994.73)	**1,643.50**	6,377,491	743,896
Fund 26		Deferred	691,625	134,806	(14,558)	(10,794)	-	(10,186)	(75,195)	(20,204)	(4,669)	(121,049)	(135,606)	**(800)**	(18,332)	(1,069,846)
Combined			(112,946)	6,778,445	(6,646,355)	(527,556)	(2,000)	(554,147)	1,068,980	(95,808)	(20,715)	(131,246)	(6,777,601)	**844**	6,359,159	(325,950)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 67%

Special Education Programs *& Special Education Component of General Programs*
16-17 cAct

Designated Funding	Grant Code	eFTE	Begining Balance Sheet Revenue (Accr) / Defer 8100	Recognized Revenue 1900	Total Personnel Costs	Purchase Services: Professional 300	Purchase Services: Property 400	Purchase Services: Other 500	Supplies 600	Equipment 700	Other 800	Total Implementation Costs 900	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
													SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
													1,539	369	(6,497.96)	(4,651.81)
															(27,101.25)	(19,401.47)
ECEA Fund 10	3130	271.7		2,841,220	(8,164,832)	(371,714)	(8,779)	(1,133,930)	(135,978)	(65,559)	(119,570)	(1,835,528)	(10,000,361)	(7,159,141)	(518.16)	(370.94)
Program Name	Prog #				-	-	-	-	-	-	-	-	-			(375.43)
General	1700	4.6	17.00	-	(176,869)	-	-	(738,000)	-	-	-	(738,000)	(914,869)	(654,944)		(33.94)
Total SPED School Levels	170X	66.6		-	(1,920,534)	(47,014)	-	(237,403)	(84,501)	(21,078)	(728)	(390,723)	(2,311,257)	(1,654,602)		(85.73)
Adaptive Pysical Disability	1710	1.5	17.00	-	(96,830)	-	-	(2,410)	(813)	-	-	(3,223)	(100,053)	(71,627)		(3.71)
Vision Impaired	1720	1.0	17.00	-	(52,853)	-	-	(995)	-	5	-	(990)	(53,844)	(38,546)		(2.00)
Hearing Impaired	1730	-	17.00	-	-	-	-	(724)	(1,032)	(849)	-	(2,605)	(2,605)	(1,864.95)		(0.10)
SLIC - Sig Lim Intell Cap	1740	16.7	17.00	-	(365,303)	-	-	-	-	-	-	-	(365,303)	(261,516)		(13.55)
SIED - Sig ID Emot Disab	1750	22.7	17.00	-	(576,625)	-	-	-	-	-	-	-	(576,625)	(412,799)		(21.39)
SOCO - Autism (Soc/Comn	1760	18.2	17.00	-	(462,910)	-	-	-	-	-	-	-	(462,910)	(331,392)		(17.17)
SLD - Speech/Lang Disab	1770	0.6	17.00	-	(38,485)	-	-	-	-	-	-	-	(38,485)	(27,551)		(1.43)
Speech Path / Language	1771	15.6	17.00	-	(650,970)	(212,715)	-	(3,260)	(69)	-	-	(216,044)	(867,014)	(620,685)		(32.16)
MH - Multiple Handicap	1780	48.5	17.00	-	(1,186,520)	-	(301)	(1,491)	(24,025)	(41,072)	-	(66,889)	(1,253,409)	(897,301)		(46.49)
Preschool	1791	12.9	1,791.00	-	(336,510)	-	(114)	(61,618)	(4,345)	-	(1,434)	(67,511)	(404,022)	(289,234)		(14.99)
Elevates	1797	-	17.00	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	17.00	-	-	100	-	-	-	-	-	100	100	72		0.00
Summer School	1799	-	17.00	-	(3,510)	-	-	(15,595)	-	-	-	(15,595)	(19,105)	(13,677)		(0.71)
Social Work / Behavioral Sp	2113	2.8	2,113.00	-	(218,509)	-	-	-	-	-	-	-	(218,509)	(156,428)		(8.11)
SWAAAC Admin	2126	-	2,123.00	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	8.6	2,123.00	-	(256,710)	-	-	(3,349)	(3,713)	(50)	-	(7,112)	(263,822)	(188,867)		(9.79)
Psychologist	2140	5.7	2,123.00	-	(379,971)	(44,545)	-	(3,669)	(745)	-	-	(48,959)	(428,930)	(307,066)		(15.91)
Deaf & HH	2150	3.5	2,123.00	-	(121,780)	-	(5,182)	(811)	(500)	(2,057)	-	(8,550)	(130,329)	(93,301.24)		(4.83)
Occupational/Physical Ther	2160	7.3	2,123.00	-	(353,679)	(66,346)	-	(4,681)	(2,682)	-	-	(73,710)	(427,389)	(305,963)	Admin for All	(15.85)
Administration	2231	5.9	2,231.00	-	(374,991)	-	(2,462)	(5,620)	(13,553)	(444)	(11,693)	(33,772)	(408,763)	(292,629)	(19.65)	(15.16)
Transportation	2721	29.0	27.00	-	(588,879)	(1,195)	-	(6,269)	-	-	(105,715)	(113,179)	(702,058)	(502,595)	per pupil	(26.04)
Other Miscellaneous		-		-	(2,394)	-	-	(48,034)	-	-	-	(48,034)	(50,428)	(50,427.81)		(2.61)
Specific Administration	2410	-	241.00	-	-	-	(719)	-	-	-	-	(719)	(719)	(515)		(0.03)
Grant	Grant Code															
IDEA Title VIB 22	4027	(494,249)		1,391,238	(1,008,073)	(192,334)	-	(190,831)	-	-	-	(383,165)	(1,391,238)	-	1,266,090	(619,396)
Program Name	Prog #				-	-	-	-	-	-	-	-	-			
General	1700		17.00	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X			-	(1,008,073)	(151,764)	-	(179,787)	-	-	-	(331,550)	(1,339,623)	(1,339,623)		
SWAAAC	1780		17.00	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		2,123.00	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		2,231.00	-	-	(40,571)	-	(6,918)	-	-	-	(47,489)	(47,489)	(47,489)		
Workman's Comp	2850		285.00	-	-	-	-	(4,126)	-	-	-	(4,126)	(4,126)	(4,126)		
Grant	Grant Code															
IDEA Title VIB PS 22	4173	(4,727)		17,257	(17,173)	-	-	(84)	-	-	-	(84)	(17,257)	-	15,222	(6,762)
Program Name	Prog #				-	-	-	-	-	-	-	-	-	-		
Preschool	0041		004	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		1,791.00	-	(17,173)	-	-	-	-	-	-	-	(17,173)	(17,173)		
Workman's Comp	2850		285.00	-	-	-	-	(84)	-	-	-	(84)	(84)	(84)		
Grand Total Consolidated				4,249,715	(9,190,078)	(564,048)	(8,779)	(1,324,844)	(135,978)	(65,559)	(119,570)	(2,218,777)	(11,408,855)	(7,159,141)	1,280,794	(626,529)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 67%

Special Education Programs *& Special Education Component of General Programs*
16-17 cBud

Designated Funding	Grant Code	eFTE	Begining Balance Sheet Revenue (Accr) / Defer 8100	Recognized Revenue 1900	Total Personnel Costs	Purchase Services: Professional 300	Purchase Services: Property 400	Purchase Services: Other 500	Supplies 600	Equipment 700	Other 800	Total Implementation Costs 900	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
													SPED ct. 1,539	Spec. sFTE 373	Gross / SPED (9,695.89)	Net / SPED (7,644.62)
															(40,005.31)	(31,541.74)
ECEA Fund 10	3130	447.8		3,156,911	(11,841,507)	(975,959)	(10,299)	(1,566,476)	(180,170)	(90,736)	(256,834)	(3,080,473)	(14,921,980)	(11,765,069)	(743.42)	(586.14)
Program Name	Prog #				-	-	-	-	-	-	-	-	-			
General	1700	9.0		-	(293,729)	-	-	(820,000)	-	-	-	(820,000)	(1,113,729)	(878,107)		(43.75)
Total School Programs	170X	106.2		-	(2,878,610)	(85,209)	-	(484,040)	(105,281)	(28,485)	(4,360)	(707,375)	(3,585,985)	(2,827,330)		(140.86)
Adaptive Pysical Disability	1710	2.9		-	(143,837)	-	-	(3,700)	(1,500)	-	-	(5,200)	(149,037)	(117,506)	(827,981.44)	(5.85)
Vision Impaired	1720	1.5		-	(79,991)	-	(30)	(1,350)	(970)	(5,600)	-	(7,950)	(87,941)	(69,336)		(3.45)
Hearing Impaired	1730	-		-	-	-	-	(2,100)	(1,100)	(1,000)	-	(4,200)	(4,200)	(3,311)		(0.16)
SLIC - Sig Lim Intell Cap	1740	23.8		-	(556,953)	-	-	-	-	-	-	-	(556,953)	(439,123)		(21.88)
SIED - Sig ID Emot Disab	1750	39.9		-	(773,023)	-	-	-	-	-	-	-	(773,023)	(609,481)		(30.36)
SOCO - Autism (Soc/Comn	1760	32.9		-	(695,688)	-	-	-	-	-	-	-	(695,688)	(548,507)		(27.33)
SLD - Speech/Lang Disab	1770	1.5		-	(55,734)	-	-	-	-	-	-	-	(55,734)	(43,943)		(2.19)
Speech Path / Language	1771	28.4		-	(796,588)	(640,200)	-	(5,500)	(1,000)	-	-	(646,700)	(1,443,288)	(1,137,944)		(56.69)
MH - Multiple Handicap	1780	84.5		-	(1,813,265)	-	(301)	(2,200)	(26,399)	(45,000)	-	(73,900)	(1,887,165)	(1,487,915)		(74.13)
Preschool	1791	17.3		-	(518,503)	-	(250)	(117,260)	(9,900)	-	(1,600)	(129,010)	(647,513)	(510,524)		(25.43)
Elevates	1797	-		-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-		-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	-		-	(255)	-	-	(32,040)	(5,960)	-	-	(38,000)	(38,255)	(30,162)		(1.50)
Social Work / Behavioral Sp	2113	6.0		-	(309,309)	-	-	-	-	-	-	-	(309,309)	(243,871)		(12.15)
SWAAAC Admin	2126	-		-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	15.9		-	(350,692)	-	(300)	(4,750)	(4,000)	(50)	(50)	(9,150)	(359,842)	(283,714)		(14.13)
Psychologist	2140	12.0		-	(450,570)	(104,000)	-	(7,000)	(1,000)	-	-	(112,000)	(562,570)	(443,552)		(22.10)
Deaf & HH	2150	4.1		-	(166,714)	-	(5,190)	(1,350)	(1,300)	(2,610)	-	(10,450)	(177,164)	(139,683)		(6.96)
Occupational/Physical Ther	2160	13.5		-	(453,848)	(126,550)	-	(7,400)	(3,500)	-	-	(137,450)	(591,298)	(466,202)	All charters	(23.23)
Administration	2231	11.2		-	(490,113)	-	(3,688)	(9,372)	(17,160)	(750)	(23,590)	(54,560)	(544,673)	(429,441)	(19.19)	(21.40)
Transportation	2721	37.1		-	(1,006,085)	(20,000)	-	(19,850)	(1,100)	(5,000)	(227,234)	(273,184)	(1,279,268)	(1,008,625)	per pupil	(50.25)
Other Miscellaneous		-		-	(8,000)	-	-	(48,564)	-	-	-	(48,564)	(56,564)	(44,597.13)		(2.22)
Administration	2410	-		-	-	-	(540)	-	-	-	-	(540)	(540)	(426)		(0.02)

Grant	Grant Code															
IDEA Title VIB 22	4027	-		3,089,878	(2,114,961)	(402,546)	-	(572,371)	-	-	-	(974,917)	(3,089,878)	-	3,089,878	-
Program Name	Prog #				-	-	-	-	-	-	-	-	-			
General	1700			-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X			-	(2,114,961)	(317,626)	-	(541,000)	-	-	-	(858,626)	(2,973,587)	(2,973,587)		
SWAAAC	1780			-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140			-	-	-	-	-	-	-	-	-	-	-		
Administration	2231			-	-	(84,920)	-	(23,113)	-	-	-	(108,033)	(108,033)	(108,033)		
Workman's Comp	2850			-	-	-	-	(8,258)	-	-	-	(8,258)	(8,258)	(8,258)		

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			-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791			-	(24,719)	-	-	-	(2,251)	-	-	(2,251)	(26,970)	(26,970)		
Workman's Comp	2850			-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated				6,273,759	(13,981,187)	(1,378,505)	(10,299)	(2,138,847)	(182,421)	(90,736)	(256,834)	(4,057,641)	(18,038,828)	(11,765,069)	3,116,105	(586)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 67%

Special Education Programs *& Special Education Component of General Programs*
cAct v cBud

Designated Funding	Grant Code	eFTE	Begining Balance Sheet Revenue (Accr) / Defer 8100	Recognized Revenue 1900	Total Personnel Costs	Purchase Services: Professional 300	Purchase Services: Property 400	Purchase Services: Other 500	Supplies 600	Equipment 700	Other 800	Total Implementation Costs 900	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
													SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
													-	(4)	3,197.93	(11,756.85)
															12,904.06	31,170.80
ECEA Fund 10	3130	(176.1)		(315,691)	3,676,675	604,245	1,520	432,546	44,192	25,177	137,264	1,244,945	4,921,620	4,605,929	225	215
Program Name	Prog #				-	-	-	-	-	-	-	-	-	-		
General	1700	(4.4)	17.00	-	116,860	-	-	82,000	-	-	-	82,000	198,860	198,860		10
Total School Programs	170X	(39.7)		-	958,076	38,196	-	246,637	20,780	7,407	3,632	316,652	1,274,727	1,274,727		55
Adaptive Pysical Disability	1710	(1.5)	17.00	-	47,007	-	-	1,290	688	-	-	1,977	48,984	48,984		2
Vision Impaired	1720	(0.5)	17.00	-	27,138	-	30	355	970	5,605	-	6,960	34,098	34,098		1
Hearing Impaired	1730	-	17.00	-	-	-	-	1,376	68	151	-	1,595	1,595	1,595		0
SLIC - Sig Lim Intell Cap	1740	(7.1)	17.00	-	191,650	-	-	-	-	-	-	-	191,650	191,650		8
SIED - Sig Id Emot Disab	1750	(17.2)	17.00	-	196,398	-	-	-	-	-	-	-	196,398	196,398		9
SOCO - Autism (Soc/Comn	1760	(14.7)	17.00	-	232,778	-	-	-	-	-	-	-	232,778	232,778		10
SLD - Speech/Lang Disab	1770	(0.9)	17.00	-	17,249	-	-	-	-	-	-	-	17,249	17,249		1
Speech Path / Language	1771	(12.8)	17.00	-	145,618	427,486	-	2,240	931	-	-	430,656	576,274	576,274		25
MH - Multiple Handicap	1780	(36.0)	17.00	-	626,745	-	-	709	2,374	3,928	-	7,011	633,756	633,756		28
Preschool	1791	(4.3)	1,791.00	-	181,993	-	136	55,642	5,555	-	166	61,499	243,492	243,492		10
Elevates	1797	-	17.00	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	17.00	-	-	100	-	-	-	-	-	100	100	100		0
Summer School	1799	-	17.00	-	(3,255)	-	-	16,445	5,960	-	-	22,405	19,150	19,150		1
Social Work / Behavioral Sp	2113	(3.1)	2,113.00	-	90,800	-	-	-	-	-	-	-	90,800	90,800		4
SWAAAC Admin	2126	-	2,123.00	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	(7.4)	2,123.00	-	93,983	-	300	1,401	287	-	50	2,038	96,021	96,021		4
Psychologist	2140	(6.3)	2,123.00	-	70,599	59,455	-	3,331	255	-	-	63,041	133,640	133,640		6
Deaf & HH	2150	(0.7)	2,123.00	-	44,935	-	8	539	800	553	-	1,900	46,835	46,835		2
Occupational/Physical Ther	2160	(6.2)	2,123.00	-	100,169	60,204	-	2,719	818	-	-	63,740	163,909	163,909	All charters	7
Administration	2231	(5.3)	2,231.00	-	115,122	-	1,226	3,752	3,607	306	11,897	20,788	135,910	135,910	(0.46)	6
Transportation	2721	(8.0)	27.00	-	417,206	18,805	-	13,581	1,100	5,000	121,519	160,005	577,211	577,211	per pupil	24
Other Miscellaneous	several	-	27.00	-	5,606	-	-	530	-	-	-	530	6,136	6,136.03		(0)
Administration	2410	-	241.00	-	-	-	(179)	-	-	-	-	(179)	(179)	(179)		(0)
Grant	Grant Code															
IDEA Title VIB 22	4027	(494,249)		(1,698,641)	1,106,888	210,212	-	381,540	-	-	-	591,752	1,698,641	-	(1,823,788)	(619,396)
Program Name	Prog #				-	-	-	-	-	-	-	-	-			
General	1700		17.00	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X			-	1,106,888	165,863	-	361,213	-	-	-	527,076	1,633,964	1,633,964		
SWAAAC	1780		17.00	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		2,123.00	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		2,231.00	-	-	44,350	-	16,195	-	-	-	60,544	60,544	60,544		
Workman's Comp	2850		285.00	-	-	-	-	4,132	-	-	-	4,132	4,132	4,132		
Grant	Grant Code															
IDEA Title VIB PS 22	4173	(4,727)		(9,713)	7,546	-	-	(84)	2,251	-	-	2,167	9,713	-	(11,748)	(6,762)
Program Name	Prog #				-	-	-	-	-	-	-	-	-	-		
Preschool	0041		004	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		1,791.00	-	7,546	-	-	-	2,251	-	-	2,251	9,797	9,797		
Workman's Comp	2850		285.00	-	-	-	-	(84)	-	-	-	(84)	(84)	(84)		
Grand Total Consolidated				(2,024,044)	4,791,109	814,457	1,520	814,002	46,443	25,177	137,264	1,838,864	6,629,973	4,605,929		

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 67%

		Begining 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
		8100	1900		Professional 300	Property 400	Other 500	600	700	800	900				
Consolidated PreSchool Analysis															
Tuition Based	Program													35% of non-SPED	0% of non-SPED HC
Fund 10	0040													19% of total spend	0% of total headcount
CY Headcount is 0	16-17 cAct		110,766	(175,627)	-	-	-	(1,402)	-	(328)	(1,730)	(177,357)	(66,591)	110,766	
0% of total PK; and	16-17 cBud		108,050	(247,237)	-	-	(22)	(6,618)	-	(1,498)	(8,138)	(255,375)	(147,325)	108,050	
0% of Tuition + CPP.	cAct v cBud		(2,716)	(71,610)	-	-	(22)	(5,215)	-	(1,170)	(6,408)	(78,018)	(80,734)	(2,716)	
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	65% of non-SPED		100% of non-SPED HC	
Fund 19	0040										2,532	36% of total spend		71% of total headcount	
CY Headcount is 131.58	16-17 cAct	(20,978)	306,283	(247,119)	-	-	(74,210)	(10,513)	-	(1,302)	(86,025)	(333,144)	(26,861)	327,261	
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		153,142	(79,509)	-	-	(19,922)	(24,848)	-	(2,002)	(46,772)	(126,281)	26,861	153,142	
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 per pupil	38% of total spend		71% of total headcount	
												65% of non-SPED		100% of non-SPED HC	
PreK Special Ed	Program														
Fund 10	1791											44% of total spend		29% of total headcount	
CY Headcount is 54.06	16-17 cAct		110,766	(336,510)	-	(114)	(61,618)	(4,345)	-	(1,434)	(67,511)	(404,022)	(293,256)	110,766	
29% of total PK	16-17 cBud		108,050	(518,503)	-	(250)	(117,260)	(9,900)	-	(1,600)	(129,010)	(647,513)	(539,463)	108,050	
	cAct v cBud		(2,716)	(181,993)	-	(136)	(55,642)	(5,555)	-	(166)	(61,499)	(243,492)	(246,208)	(2,716)	
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												4,926 average per pupil spend			
	16-17 cAct		527,815	(759,256)	-	(114)	(135,828)	(16,260)	-	(3,064)	(155,266)	(914,523)	(386,707)	527,815	-
	16-17 cBud		675,524	(1,092,368)	-	(250)	(211,414)	(51,878)	-	(6,403)	(269,944)	(1,362,313)	(686,788)	675,524	-
	cAct v cBud		147,709	(333,112)	-	(136)	(75,586)	(35,618)	-	(3,338)	(114,678)	(447,790)	(300,081)	147,709	-
	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
February 28, 2017
2016-17 Fiscal Year
Percent of year completetd 67%

		Begining 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
		8100	1900		Professional 300	Property 400	Other 500	600	700	800	900				
Other Designated Funding 16-17 cAct															
CVA Fund 10	3120	-	361,881	(629,556)	(2,900)	-	(130,388)	(94,826)	(112,340)	(6,154)	(346,609)	(976,165)	(614,284)		-
ECEA Fund 10	3130	-	2,841,220	(8,164,832)	(371,714)	(8,779)	(1,133,930)	(135,978)	(65,559)	(119,570)	(1,835,528)	(10,000,361)	(7,159,141)		
ELPA Fund 10	3140	-	167,183	(750,086)	(3,320)	-	(60,607)	(8,211)	(1,479)	(1,134)	(74,752)	(824,839)	(657,656)		
G&T Fund 10	3150	-	126,914	(295,011)	(12,339)	-	(34,378)	(32,358)	-	(120)	(79,195)	(374,206)	(247,292)		
READ Act 10	3206	-	207,294	(68,517)	(6,000)	-	(36,235)	(96,543)	-	-	(138,778)	(207,294)	-		
Transportation 10	3160	-	441,919	(1,162,764)	(77,998)	(22,967)	(10,348)	(294,896)	(4,783)	465,850	54,859	(1,107,905)	(665,987)		
DOE ImpAid 10	4041	-	330,793	-	-	-	-	-	-	-	-	-	330,793		
DOD ROTC 10	9001	-	103,524	(339,321)	-	-	(1,563)	-	-	-	(1,563)	(340,884)	(237,359)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(21,842)	306,283	(247,119)	-	-	(74,210)	(10,513)	-	(1,302)	(86,025)	(333,144)	(26,861)	279,422	(48,703)
State NutrMatch 51	3161		(37,799)								-	-	(37,799)	(37,799)	-
Start Smart 51	3164		(4,894)								-	-	(4,894)	(4,894)	-
K-2 Reduced 51	3169		(14,263)								-	-	(14,263)	(14,263)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(150,735)								-	-	(150,735)	(150,735)	-
FR Lunch 51	4555		(1,062,985)								-	-	(1,062,985)	(1,062,985)	-
Other Designated Funding 16-17 cBud															
CVA Fund 10	3120	-	781,999	(1,004,182)	(6,500)	-	(241,418)	(210,115)	(167,419)	(120,371)	(745,823)	(1,750,005)	(968,006)		-
ECEA Fund 10	3130	-	3,156,911	(11,841,507)	(975,959)	(10,299)	(1,566,476)	(180,170)	(90,736)	(256,834)	(3,080,473)	(14,921,980)	(11,765,069)		
ELPA Fund 10	3140	-	167,183	(1,153,485)	(30,000)	-	(115,419)	(38,223)	(13,000)	(3,000)	(199,642)	(1,353,127)	(1,185,944)		
G&T Fund 10	3150	-	211,523	(400,322)	(27,388)	-	(58,139)	(44,358)	(3,000)	-	(132,885)	(533,207)	(321,684)		
READ Act 10	3206	-	538,973	(125,105)	(13,900)	-	(89,366)	(292,737)	-	-	(396,003)	(521,108)	17,865		
Transportation 10	3160	-	441,919	(1,962,225)	(137,258)	(54,900)	(50,338)	(676,841)	(14,650)	610,957	(323,031)	(2,285,256)	(1,843,337)		
DOE ImpAid 10	4041	-	324,491	-	-	-	-	-	-	-	-	-	324,491		
DOD ROTC 10	9001	-	172,800	(509,148)	-	-	(1,750)	-	-	-	(1,750)	(510,898)	(338,098)		
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	(374,626)	(3,600)	-	(111,030)	(115,289)	(55,079)	(114,217)	(399,215)	(773,840)	(353,722)		-
ECEA Fund 10	3130	-	315,691	(3,676,675)	(604,245)	(1,520)	(432,546)	(44,192)	(25,177)	(137,264)	(1,244,945)	(4,921,620)	(4,605,929)		
ELPA Fund 10	3140	-	-	(403,399)	(26,680)	-	(54,812)	(30,011)	(11,521)	(1,866)	(124,890)	(528,289)	(528,289)		
G&T Fund 10	3150	-	84,609	(105,311)	(15,049)	-	(23,761)	(12,000)	(3,000)	120	(53,690)	(159,001)	(74,392)		
READ Act 10	3206	-	331,679	(56,588)	(7,900)	-	(53,131)	(196,195)	-	-	(257,225)	(313,814)	17,865		
Transportation 10	3160	-	-	(799,461)	(59,261)	(31,933)	(39,990)	(381,946)	(9,867)	145,107	(377,890)	(1,177,351)	(1,177,351)		
DOE ImpAid 10	4041	-	(6,302)	-	-	-	-	-	-	-	-	-	(6,302)		
DOD ROTC 10	9001	-	69,276	(169,827)	-	-	(187)	-	-	-	(187)	(170,014)	(100,739)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	-	153,142	(79,509)	-	-	(19,922)	(24,848)	-	(2,002)	(46,772)	(126,281)	26,861	180,002	26,861
State NutrMatch 51	3161		37,799								-	-	37,799	37,799	-
Start Smart 51	3164		427								-	-	427	427	-
K-2 Reduced 51	3169		(5,523)								-	-	(5,523)	(5,523)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(16,528)								-	-	(16,528)	(16,528)	-
FR Lunch 51	4555		(327,731)								-	-	(327,731)	(327,731)	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd 67%	General Fund	CPP	Insurance/Risk	Grants	2014-3A MLO	2016-3B MLO	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	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	15	43	46	27	25	21	73	23 & 74
Consolidated Balance Sheet Summary															**16-17 cAct**
Assets															
Pooled Cash	111,379	-	-	-	-	-	-	-	-	-	-	-	-	-	6,516
Other Cash	12,792,301	0	2,369,907	-	3,128,385	3,205,001	772,950	-	-	83,516,637	19,104	127,380	246,978	4,583	671,205
External Receivables	14,951	-	-	743,896	-	-	-	-	-	-	-	-	399,020	-	-
Interfund Receivables	2,543,530	106,589	674,066	394,907	-	-	-	(533,115)	612,134	-	28,396	530,676	1,046,729	2,071	672,380
Other Assets (Taxes Rec.)	(372,449)	-	-	-	2,459	1,172,321	11,351	-	-	-	-	26,593	183,163	-	-
Total Assets	**15,089,712**	**106,589**	**3,043,973**	**1,138,803**	**3,130,843**	**4,377,321**	**784,301**	**(533,115)**	**612,134**	**83,516,637**	**47,500**	**684,649**	**1,875,889**	**6,654**	**1,350,101**
Liabilities															
Accounts Payable	(47,585)	-	(433,102)	(68,157)	(157,755)	-	-	-	-	-	-	-	-	-	(8)
Interfund Payables	(3,585,491)	-	(1,318,147)	-	(71,246)	-	(37,582)	-	-	-	-	(678,806)	-	-	-
Payroll Liabilities	(11,066,180)	(60,581)	-	-	-	-	-	-	-	-	(18,563)	(76,188)	(145,406)	-	-
Deferred Revenue	(337,721)	-	-	(1,069,846)	(2,459)	-	(11,351)	-	-	-	-	-	-	-	(1,334,899)
Other Liabilities	(3,092)	-	-	-	-	-	-	-	-	-	-	70,345	(205,450)	-	1,036,779
Total Liabilities	(15,040,068)	(60,581)	(1,751,249)	(1,138,003)	(231,460)	-	(48,933)	-	-	-	(18,563)	(684,649)	(350,856)	-	(298,129)
Equity *929,412* *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)	(1,286,850)	(419,545)	-	(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	11,249,097	26,861	1,143,544	(800)	4,826,027	(4,377,321)	7,169,395	1,819,965	(192,589)	(83,516,637)	(6,060)	-	(93,718)	(521)	220
Total Equity (Fund Balance) 8.19%	(49,644)	(46,008)	(1,292,724)	(800)	(2,899,383)	(4,377,321)	(735,369)	533,115	(612,134)	(83,516,637)	(28,937)	-	(1,525,033)	(6,654)	(1,051,973)
0.09%	0.000759969	0.138102822	0.353743566	0.000248122	0.496239512	4.894096238	0.098209775	-0.127511051	0	0	0.127624515	0	0.676675949	0	0.605231408
Total Liabilities & Equity	**(15,089,712)**	**(106,589)**	**(3,043,973)**	**(1,138,803)**	(3,130,843)	(4,377,321)	(784,301)	**533,115**	**(612,134)**	**(83,516,637)**	**(47,500)**	**(684,649)**	**(1,875,889)**	**(6,654)**	**(1,350,101)**
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Netting	(1,041,961)	106,589	(644,081)	394,907	(71,246)	-	(37,582)	(533,115)	612,134	-	28,396	(148,130)	1,046,729	2,071	672,380
				(660,376)											
16-17 cAct F10 B / (W)	-	-		-	-	-	-	-	-	-	-	-	-	-	-
Revenue (43,245,531)	(54,074,243)	(306,283)	(2,510,866)	(3,224,974)	(1,016,682)	(5,271,729)	(318,338)	(2,360,968)	(192,589)	(83,516,637)	(232,796)	(1,001,741)	(2,347,431)	(521)	(1,737,913)
Expense 34,623,015	65,323,340	333,144	3,654,410	3,224,174	5,842,709	894,408	7,487,733	4,180,933	-	-	226,736	1,001,741	2,253,713	-	1,738,133
Net Results (8,622,515)	11,249,097	26,861	1,143,544	(800)	4,826,027	(4,377,321)	7,169,395	1,819,965	(192,589)	(83,516,637)	(6,060)	-	(93,718)	(521)	220
Expense 16-17 cAct % of 16-17 cBud	65%	73%	29%	32%	63%	27%	100%	87%	-	-	61%	81%	69%	-	50%
16-17 cBud 1,307,564 Pace = 67%															
Revenue	(97,319,774)	(459,424)	(12,215,860)	(10,003,419)	(8,080,880)	(3,272,595)	(4,849,768)	(3,500,000)	(165,000)	-	(360,000)	(1,235,686)	(3,286,187)	(200)	(3,500,000)
Expense 65.36%	99,946,355	459,424	12,558,340	10,001,776	9,332,540	3,272,595	7,520,171	4,786,849	100,000	83,500,000	372,000	1,235,686	3,286,187	6,133	3,500,000
Net Results	2,626,581	-	342,480	(1,644)	1,251,660	-	2,670,403	1,286,849	(65,000)	83,500,000	12,000	-	0	5,933	-
16-17 cAct Encumbrances	(67,836,776)	(373,833)	(4,287,570)	(3,893,522)	(5,889,216)	(894,408)	(7,487,733)	(4,536,271)	-	(2,841,035)	(227,508)	(1,001,741)	(2,267,386)	-	(1,738,133)
	32,109,579.72	85,591.70	8,270,769.67	6,108,253.93	3,443,324.05	2,378,186.43	32,408.41	250,578.37	100,000.00	80,658,965.00	144,492.45	233,945.20	1,018,801.96	6,133.00	1,761,966.84

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd 67%	General Fund	CPP	Insurance/Risk	Grants	2014-3A MLO	2016-3B MLO	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	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	15	43	46	27	25	21	73	23 & 74
Revenue Categorical	***16-17 cAct***														***16-17 cAct***
Property Tax	1,241,405	-	-	-	479,330	171,120	329,716	-	-	-	-	-	-	-	-
Specific Ownership Tax	1,822,058	-	-	-	520,153	33,212	-	-	-	-	-	-	-	-	-
Abatements	(46,452)	-	-	-	(17,371)	-	(19,822)	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue	3,017,011	-	-	-	982,112	204,332	309,893	-	-	-	-	-	-	-	-
Charter School Cost Reimb.	2,148,344	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	70,512	-	8,958	-	34,570	1,096	2,594	-	-	16,637	-	233	-	21	3,380
All Other Local Revenue	(1,458,464)	-	2,001,908	184,952	-	-	5,850	27,635	192,589	-	232,796	581,570	1,076,666	500	1,734,533
Total Local Revenue	**3,777,403**	**-**	**2,010,866**	**184,952**	**1,016,682**	**205,428**	**318,338**	**27,635**	**192,589**	**16,637**	**232,796**	**581,803**	**1,076,666**	**521**	**1,737,913**
State Share (Equalization)	88,057,069	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	5,809,919	-	-	183,812	-	-	-	-	-	-	-	419,938	56,956	-	-
Total State Revenue	**93,866,988**	**-**	**-**	**183,812**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**419,938**	**56,956**	**-**	**-**
Federal Revenue	**434,318**	**-**	**-**	**2,856,211**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,213,809**	**-**	**-**
Interfund Transfers	(2,833,333)	-	500,000	-	-	(83,500,000)	-	2,333,333	-	83,500,000	-	-	-	-	-
Per-Pupil Direct Allocations	(306,283)	306,283	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	(43,013,194)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue	2,148,344	-	0	(0)	-	88,566,301	-	-	-	-	-	-	-	-	-
Total Other Revenue	**(44,004,466)**	**306,283**	**500,000**	**(0)**	**-**	**5,066,301**	**-**	**2,333,333**	**-**	**83,500,000**	**-**	**-**	**-**	**-**	**-**
Total Revenue	**54,074,243**	**306,283**	**2,510,866**	**3,224,974**	**1,016,682**	**5,271,729**	**318,338**	**2,360,968**	**192,589**	**83,516,637**	**232,796**	**1,001,741**	**2,347,431**	**521**	**1,737,913**
Expense Categorical by Object															
Regular Salaries	(38,570,619)	(182,625)	-	(1,494,734)	(442,076)	-	-	-	-	-	(105,043)	(366,787)	(802,798)	-	-
Other Salaries (sub, extra, etc.)	(1,736,382)	(1,167)	(3,000)	(57,223)	(148,443)	-	-	-	-	-	(22,629)	(118,596)	(32,333)	-	-
Medicare	(561,526)	(2,474)	(44)	(17,347)	(6,174)	-	-	-	-	-	(1,582)	(6,648)	(11,545)	-	-
PERA (employer share)	(7,506,509)	(33,326)	-	(230,651)	(81,727)	-	-	-	-	-	(21,027)	(89,483)	(153,671)	-	-
Insurance & Other	(4,255,441)	(27,527)	-	(218,302)	(8,441)	-	-	-	-	-	(16,033)	(175,133)	(87,907)	-	-
Total Personnel Costs	(52,630,477)	(247,119)	(3,044)	(2,018,257)	(686,861)	-	-	-	-	-	(166,314)	(756,648)	(1,088,253)	-	-
Purchase Services-Professiona	(2,969,423)	-	(6,068,518)	(335,600)	(124,383)	(894,408)	-	(81,749)	-	-	(6,287)	(82)	(1,737)	-	(105,597)
Purchase Services-Property	(1,087,394)	-	-	-	(3,747)	-	-	(654,513)	-	-	(25,984)	-	(105,779)	-	(15,589)
Purchase Services-Other	(3,702,916)	(74,210)	2,523,318	(401,855)	(46,542)	-	-	-	-	-	(5,346)	(31,235)	(55,567)	-	(63,002)
Supplies	(3,987,290)	(10,513)	(106,166)	(258,863)	(731,353)	-	-	-	-	-	(20,857)	-	(995,107)	-	(1,349,417)
Equipment	(579,372)	-	-	(172,748)	(1,061,870)	-	-	(2,974,487)	-	-	-	-	(230)	-	(35)
Other	(366,469)	(1,302)	(0)	(36,851)	(3,187,953)	-	(7,487,733)	(470,184)	-	-	(1,948)	(213,776)	(7,039)	-	(204,495)
Total Implementation Costs	(12,692,863)	(86,025)	41,911,627	(1,205,917)	(5,155,848)	(894,408)	(7,487,733)	(4,180,933)	-	-	(60,422)	(245,093)	(1,165,459)	-	(1,738,133)
Total Expense	**(65,323,340)**	**(333,144)**	**(3,654,410)**	**(3,224,174)**	**(5,842,709)**	**(894,408)**	**(7,487,733)**	**(4,180,933)**	**-**	**-**	**(226,736)**	**(1,001,741)**	**(2,253,713)**	**-**	**(1,738,133)**
Net Revenue (Expense)	(11,249,097)	(26,861)	**(1,143,544)**	**800**	(4,826,027)	4,377,321	(7,169,395)	(1,819,965)	192,589.01	83,516,637	6,060	-	93,718	521	(220)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd 67%	General Fund	CPP	Insurance/Risk	Grants	2014-3A MLO	2016-3B MLO	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	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	15	43	46	27	25	21	73	23 & 74
Revenue Categorical	***16-17 cBud***														***16-17 cBud***
Property Tax	19,159,820	-	-	-	7,369,330	3,272,595	4,839,768	-	-	-	-	-	-	-	-
Specific Ownership Tax	3,089,871	-	-	-	701,250	-	-	-	-	-	-	-	-	-	-
Abatements	(54,858)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue	22,194,832	-	-	-	8,070,580	3,272,595	4,839,768	-	-	-	-	-	-	-	-
Charter School Cost Reimb.	3,171,832	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	58,564	-	-	-	10,300	-	-	-	-	-	-	-	-	50	-
All Other Local Revenue	(2,242,416)	-	11,465,860	319,758	-	-	10,000	-	165,000	-	360,000	773,686	1,703,955	150	3,500,000
Total Local Revenue	**23,182,813**	**-**	**11,465,860**	**319,758**	**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)	132,131,522	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	7,520,198	-	-	390,093	-	-	-	-	-	-	-	462,000	24,253	-	-
Total State Revenue	**139,651,720**	**-**	**-**	**390,093**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**462,000**	**24,253**	**-**	**-**
Federal Revenue	**497,291**	**-**	**-**	**9,293,568**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,557,979**	**-**	**-**
Interfund Transfers	(4,250,000)	-	750,000	-	-	-	-	3,500,000	-	-	-	-	-	-	-
Per-Pupil Direct Allocations	(459,425)	459,424	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	(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**	**10,003,419**	**8,080,880**	**3,272,595**	**4,849,768**	**3,500,000**	**165,000**	**-**	**360,000**	**1,235,686**	**3,286,187**	**200**	**3,500,000**
Expense Categorical by Object															
Regular Salaries	(57,762,053)	(200,876)	-	(7,129,017)	(510,200)	-	-	-	-	-	(163,021)	(510,285)	(1,137,571)	-	-
Other Salaries	(3,450,445)	(62,948)	-	(150,002)	(56,000)	-	-	-	-	-	(29,186)	(109,000)	(98,001)	-	-
Medicare	(836,823)	(1,714)	-	(32,507)	(974)	-	-	-	-	-	(2,510)	(8,878)	(15,487)	-	-
PERA (employer share)	(11,175,261)	(24,092)	-	(362,189)	(13,130)	-	-	-	-	-	(31,809)	(120,620)	(220,689)	-	-
Insurance	(6,351,819)	(36,998)	-	(990,897)	(5,570)	-	-	-	-	-	(29,521)	(282,495)	(138,252)	-	-
Total Personnel Costs	(79,576,401)	(326,628)	-	(8,664,612)	(585,874)	-	-	-	-	-	(256,047)	(1,031,279)	(1,610,000)	-	-
80%	30.0%	23.8%	-	19.0%	3.5%	-	-	-	-	-	33.2%	66.5%	30.3%	-	-
Purchase Services-Professiona	(4,767,913)	-	(8,955,119)	(863,157)	(373,000)	-	(25,000)	(81,749)	-	(9,527)	(11,200)	-	(6,853)	-	(115,827)
Purchase Services-Property	(1,737,277)	-	-	(2,000)	(1,800)	-	-	(836,053)	-	-	(33,267)	-	(39,449)	-	(35,193)
Purchase Services-Other	(5,766,098)	(94,132)	(629,253)	(956,002)	(65,980)	-	-	-	-	-	(7,703)	(3,000)	(87,162)	-	(110,375)
Supplies 7%	(6,544,378)	(35,360)	(2,811,394)	810,117	(854,442)	-	-	-	-	-	(29,697)	-	(1,213,320)	-	(3,014,759)
Equipment 1%	(999,315)	-	(12,574)	(268,556)	(1,313,549)	-	-	(3,323,792)	(100,000)	(2,841,035)	(3,894)	-	(741)	-	-
Other	(554,972)	(3,304)	(150,000)	(57,566)	(6,137,896)	(3,272,595)	(7,495,171)	(545,255)	-	(80,649,438)	(30,191)	(201,408)	(328,662)	(6,133)	(223,846)
Total Implementation Costs	(20,369,954)	(132,796)	(12,558,340)	(1,337,164)	(8,746,667)	(3,272,595)	(7,520,171)	(4,786,849)	(100,000)	(83,500,000)	(115,953)	(204,408)	(1,676,187)	(6,133)	(3,500,000)
Total Expense	(99,946,355)	**(459,424)**	**(12,558,340)**	**(10,001,776)**	**(9,332,540)**	**(3,272,595)**	**(7,520,171)**	**(4,786,849)**	**(100,000)**	**(83,500,000)**	**(372,000)**	**(1,235,686)**	**(3,286,187)**	**(6,133)**	**(3,500,000)**
Net Revenue (Expense)	(2,626,581)	-	**(342,480)**	**1,644**	(1,251,660)	-	(2,670,403)	(1,286,849)	65,000	(83,500,000)	(12,000)	-	(0)	(5,933)	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
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Percent of year completetd 67%	General Fund	CPP	Insurance/Risk	Grants	2014-3A MLO	2016-3B MLO	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	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	15	43	46	27	25	21	73	23 & 74
Revenue Categorical	***cAct v cBud***														
Property Tax	17,918,414	-	-	-	6,895,410	3,101,567	4,510,053	-	-	-	-	-	-	-	-
Specific Ownership Tax	1,267,812	-	-	-	181,097	(33,212)	-	-	-	-	-	-	-	-	-
Abatements	(8,406)	-	-	-	17,371	-	19,822	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue	19,177,821	-	-	-	7,093,878	3,068,355	4,529,875	-	-	-	-	-	-	-	-
Charter School Cost Reimb.	1,023,488	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	(11,948)	-	(8,958)	-	(24,270)	(1,096)	(2,594)	-	-	(16,637)	-	(233)	-	29	(3,380)
All Other Local Revenue	(783,951)	-	9,463,952	134,806	(5,410)	(92)	4,150	(27,635)	(27,589)	-	127,203	192,116	627,290	(350)	1,765,467
Total Local Revenue	**19,405,410**	**-**	**9,454,994**	**134,806**	**7,064,198**	**3,067,167**	**4,531,430**	**(27,635)**	**(27,589)**	**(16,637)**	**127,203**	**191,883**	**627,290**	**(321)**	**1,762,087**
State Share (Equalization)	44,074,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	1,710,279	-	-	206,281	-	-	-	-	-	-	-	42,062	(32,703)	-	-
Total State Revenue	**45,784,732**	**-**	**-**	**206,281**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**42,062**	**(32,703)**	**-**	**-**
Federal Revenue	**62,974**	**-**	**-**	**6,437,357**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**344,170**	**-**	**-**
Interfund Transfers	(1,416,667)	-	250,000	-	-	83,500,000	-	1,166,667	-	(83,500,000)	-	-	-	-	-
Per-Pupil Direct Allocations	(153,142)	153,142	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	(21,461,264)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue	1,023,488	-	(0)	0	-	(88,566,301)	-	-	-	-	-	-	-	-	-
Total Other Revenue	**(22,007,584)**	**153,142**	**250,000**	**0**	**-**	**(5,066,301)**	**-**	**1,166,667**	**-**	**(83,500,000)**	**-**	**-**	**-**	**-**	**-**
Total Revenue	**43,245,531**	**153,142**	**9,704,994**	**6,778,445**	**7,064,198**	**(1,999,135)**	**4,531,430**	**1,139,032**	**(27,589)**	**(83,516,637)**	**127,203**	**233,945**	**938,757**	**(321)**	**1,762,087**
Expense Categorical by Object															
Regular Salaries	(19,191,434)	(18,252)	-	(5,634,283)	(68,124)	-	-	-	-	-	(57,979)	(143,499)	(334,774)	-	-
Other Salaries	(1,714,063)	(61,780)	3,000	(92,778)	92,443	-	-	-	-	-	(6,557)	9,596	(65,668)	-	-
Medicare	(275,297)	760	44	(15,161)	5,200	-	-	-	-	-	(929)	(2,230)	(3,942)	-	-
PERA (employer share)	(3,668,751)	9,234	-	(131,538)	68,597	-	-	-	-	-	(10,782)	(31,137)	(67,018)	-	-
Insurance	(2,096,379)	(9,471)	-	(772,594)	2,871	-	-	-	-	-	(13,488)	(107,362)	(50,344)	-	-
Total Personnel Costs	(26,945,925)	(79,509)	3,044	(6,646,355)	100,987	-	-	-	-	-	(89,733)	(274,631)	(521,747)	-	-
	28.9%	(0.7%)	1.5%	16.1%	315.3%	-	-	-	-	-	39.0%	105.1%	30.3%	-	-
Purchase Services-Professiona	(1,798,490)	-	(2,886,601)	(527,556)	(248,617)	894,408	(25,000)	-	-	(9,527)	(4,913)	82	(5,116)	-	(10,231)
Purchase Services-Property	(649,884)	-	-	(2,000)	1,947	-	-	(181,540)	-	-	(7,283)	-	66,330	-	(19,604)
Purchase Services-Other	(2,063,182)	(19,922)	(3,152,571)	(554,147)	(19,438)	-	-	-	-	-	(2,357)	28,235	(31,595)	-	(47,373)
Supplies	(2,557,088)	(24,848)	(2,705,228)	1,068,980	(123,089)	-	-	-	-	-	(8,840)	-	(218,213)	-	(1,665,343)
Equipment	(419,944)	-	(12,574)	(95,808)	(251,679)	-	-	(349,305)	(100,000)	(2,841,035)	(3,894)	-	(511)	-	35
Other	69,057,527	250,560	11,253,387	13,534,487	4,029,720	1,483,778	57,438	1,136,762	200,000	86,350,562	262,284	480,259	1,743,326	6,133	3,504,382
Total Implementation Costs	61,568,940	205,790	2,496,413	13,423,956	3,388,844	2,378,186	32,438	605,916	100,000	83,500,000	234,997	508,576	1,554,221	6,133	1,761,867
Total Expense	**34,623,015**	**126,281**	**8,903,930**	**6,777,601**	**3,489,831**	**2,378,186**	**32,438**	**605,916**	**100,000**	**83,500,000**	**145,264**	**233,945**	**1,032,475**	**6,133**	**1,761,867**
Net Revenue (Expense)	77,868,546	279,422	**12,204,450**	**13,556,046**	10,554,029	379,052	4,563,869	1,744,948	72,411	(16,637)	272,467	467,890	1,971,232	5,812	3,523,954

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd **67%**

Financial Expense Views by Program, by Object

Instructional Programs

		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Total Personnel Costs	Purchased Services: Professional	Purchased Services: Property	Purchased Services: Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total
		110	120	130	140	100	200		300	400	500	600	700	800	900	
Elementary School	16-17 cAct	8,720,934	260,060	49,154	3,114	9,033,262	2,687,765	11,721,027	6,788	33,328	1,195	311,645	55,368	161	408,486	12,129,513
	16-17 cBud	13,081,043	504,011	143,190	3,625	13,731,870	4,033,861	17,765,731	17,856	65,670	14,027	670,395	91,787	74,310	934,046	18,699,777
	cAct v cBud	4,360,110	243,952	94,036	510	4,698,608	1,346,096	6,044,704	11,068	32,342	12,832	358,750	36,419	74,149	525,560	6,570,264
	% Diff	66.7%	51.6%	34.3%	85.9%	65.8%	66.6%	66.0%	38.0%	50.8%	8.5%	46.5%	60.3%	0.2%	43.7%	64.9%
							29.8%	29.4%								
Middle School	16-17 cAct	4,169,881	106,012	10,054	-	4,285,947	1,346,094	5,632,041	848	25,896	83,123	111,301	93,278	(66,372)	248,073	5,880,114
	16-17 cBud	6,284,584	205,992	33,429	100	6,524,106	2,010,532	8,534,638	4,550	32,257	21,840	270,632	103,439	76,970	509,688	9,044,327
	cAct v cBud	2,114,703	99,980	23,376	100	2,238,159	664,438	2,902,597	3,703	6,361	(61,283)	159,331	10,161	143,343	261,615	3,164,212
	% Diff	66.4%	51.5%	30.1%	-	65.7%	67.0%	66.0%	18.6%	80.3%	380.6%	41.1%	90.2%	(86.2%)	48.7%	65.0%
							30.7%									
High School	16-17 cAct	5,338,362	137,507	48,147	1,031	5,525,047	1,698,230	7,223,277	23,027	18,405	21,873	145,040	44,235	336	252,915	7,476,193
	16-17 cBud	8,011,755	322,084	112,776	5,070	8,451,685	2,543,564	10,995,249	54,374	24,327	46,374	234,018	63,600	52,916	475,609	11,470,858
	cAct v cBud	2,673,393	184,576	64,629	4,040	2,926,638	845,334	3,771,971	31,347	5,923	24,501	88,978	19,365	52,579	222,694	3,994,665
	% Diff	66.6%	42.7%	42.7%	20.3%	65.4%	66.8%	65.7%	42.3%	75.7%	47.2%	62.0%	69.6%	0.6%	53.2%	65.2%
							-									
Curriculum	16-17 cAct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	16-17 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							33.7%									
Regular Education PreSchool	16-17 cAct	116,822	13,924	(85)	676	131,337	44,290	175,627	-	-	-	1,402	-	328	1,730	177,357
	16-17 cBud	176,366	9,500	(85)	776	186,557	60,680	247,237	-	-	22	6,618	-	1,498	8,138	255,375
	cAct v cBud	59,544	(4,424)	-	100	55,220	16,390	71,610	-	-	22	5,215	-	1,170	6,408	78,018
	% Diff	66.2%	146.6%	100.0%	87.1%	70.4%	73.0%	71.0%	-	-	-	21.2%	-	21.9%	21.3%	69.4%
							30.9%									
Career & Tech Ed	16-17 cAct	378,106	-	(3,200)	-	374,906	116,011	490,917	32,688	-	210,116	88,962	112,340	4,357	448,463	939,380
	16-17 cBud	558,735	-	10,000	-	568,735	174,764	743,499	150,490	-	420,613	194,215	139,923	28,956	934,197	1,677,696
	cAct v cBud	167,333	-	5,000	-	172,334	52,140	224,474	117,802	-	201,641	89,313	17,912	55,734	482,402	706,875
	% Diff	67.7%	-	(32.0%)	-	65.9%	66.4%	66.0%	21.7%	-	50.0%	45.8%	80.3%	15.0%	48.0%	56.0%
							31.6%									
Gifted & Talented Ed	16-17 cAct	174,888	450	9,512	-	184,851	58,366	243,217	11,100	-	29,644	32,693	-	2,442	75,878	319,095
	16-17 cBud	271,727	2,000	13,700	-	287,427	87,814	375,242	22,388	-	48,771	46,358	3,000	3,000	123,517	498,759
	cAct v cBud	96,839	1,550	4,188	-	102,577	29,448	132,025	11,288	-	19,127	13,665	3,000	558	47,639	179,664
	% Diff	64.4%	22.5%	69.4%	-	64.3%	66.5%	64.8%	49.6%	-	60.8%	70.5%	-	81.4%	61.4%	64.0%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd **67%**		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Total Personnel Costs	Purchased Services: Professional	Purchased Services: Property	Purchased Services: Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total
		110	120	150	130	100	200		300	400	500	600	700	800	900	
Financial Expense Views by Program, by Object																**Instructional Programs**
							31.5%									
Alternative Ed	16-17 cAct	331,473	-	803	-	332,276	104,612	436,888	-	520	64,088	23,801	10,970	1,742	101,121	538,009
	16-17 cBud	497,209	67	64,800	65	562,141	166,687	728,828	254	3,000	121,817	50,295	19,545	16,382	211,292	940,120
	cAct v cBud	165,736	67	63,997	65	229,865	62,075	291,940	254	2,481	57,729	26,494	8,575	14,640	110,171	402,111
	% Diff	66.7%	-	1.2%	-	59.1%	62.8%	59.9%	-	17.3%	52.6%	47.3%	56.1%	10.6%	47.9%	57.2%
							30.1%									
ESL Ed	16-17 cAct	509,074	-	8,490	160	517,724	155,610	673,334	-	-	-	59	-	-	59	673,393
	16-17 cBud	766,084	-	-	160	766,244	234,039	1,000,283	-	-	-	200	-	-	200	1,000,483
	cAct v cBud	257,010	-	(8,490)	-	248,520	78,429	326,949	-	-	-	141	-	-	141	327,090
	% Diff	66.5%	-	-	100.0%	67.6%	66.5%	67.3%	-	-	-	29.5%	-	-	29.5%	67.3%
							29.9%									
Summer School	16-17 cAct	48,296	-	-	-	48,296	14,427	62,722	179	-	-	1,104	754	-	2,037	64,759
	16-17 cBud	83,482	-	808	-	84,290	24,333	108,623	9,290	10	8,000	3,410	2,840	-	23,550	132,173
	cAct v cBud	35,186	-	808	-	35,995	9,906	45,901	9,112	10	8,000	2,306	2,086	-	21,513	67,414
	% Diff	57.9%	-	-	-	57.3%	59.3%	57.7%	1.9%	-	-	32.4%	26.6%	-	8.7%	49.0%
							30.8%									
Falcon Virtual Academy	16-17 cAct	692,276	144	9,617	1,906	703,942	216,469	920,411	3,326	4,875	11,438	331,661	15,392	656	367,350	1,287,760
	16-17 cBud	1,038,413	324	65,054	1,906	1,105,697	336,066	1,441,763	3,800	20,000	38,000	393,135	20,659	3,582	479,176	1,920,939
	cAct v cBud	346,138	180	55,437	-	401,755	119,597	521,352	474	15,125	26,562	61,474	5,267	(47,724)	61,178	582,529
	% Diff	66.7%	44.4%	14.8%	100.0%	63.7%	64.4%	63.8%	87.5%	24.4%	30.1%	84.4%	74.5%	18.3%	76.7%	67.0%
							33.7%									
Special Education	16-17 cAct	4,310,409	58,040	6,126	14,602	4,389,177	1,478,743	5,867,920	259,628	415	1,063,418	118,220	62,995	2,949	1,507,625	7,375,545
	16-17 cBud	6,290,852	144,189	13,462	27,249	6,475,751	2,130,425	8,606,176	725,409	581	1,470,212	158,477	80,085	10,610	2,445,374	11,051,550
	cAct v cBud	1,980,443	86,148	7,337	12,647	2,086,574	651,682	2,738,256	465,781	166	406,794	40,256	17,090	7,661	937,749	3,676,005
	% Diff	68.5%	40.3%	45.5%	53.6%	67.8%	69.4%	68.2%	35.8%	71.4%	72.3%	74.6%	78.7%	27.8%	61.7%	66.7%
							22.7%									
Extracurricular Programs	16-17 cAct	10,600	-	483,482	134	494,216	112,351	606,567	28,983	28,353	14,289	118,794	2,470	8,965	201,854	808,421
	16-17 cBud	15,900	-	859,038	189	875,127	92,760	967,888	44,465	17,698	14,904	148,291	19,274	40,550	285,183	1,253,070
	cAct v cBud	5,300	-	375,556	55	380,911	(19,590)	361,321	15,482	(10,655)	615	29,497	16,804	31,585	83,328	444,649
	% Diff	66.7%	-	56.3%	71.0%	56.5%	121.1%	62.7%	65.2%	160.2%	95.9%	80.1%	12.8%	22.1%	70.8%	64.5%
							30.9%									-
Total Instructional Programs	16-17 cAct	24,801,120	576,138	622,099	21,623	26,020,980	8,032,967	34,053,947	366,567	111,791	1,499,185	1,284,683	397,803	(44,435)	3,615,593	37,669,540
	16-17 cBud	37,076,150	1,188,167	1,316,173	39,139	39,619,630	11,895,525	51,515,155	1,032,876	163,543	2,204,580	2,176,044	544,152	308,775	6,429,971	57,945,126
	cAct v cBud	12,261,735	612,030	685,875	17,516	13,577,155	3,855,945	17,433,101	666,309	51,752	696,540	875,422	136,679	333,696	2,760,397	20,193,497
	% Diff	66.9%	48.5%	47.3%	55.2%	65.7%	67.5%	66.1%	35.5%	68.4%	68.0%	59.0%	73.1%	(14.4%)	56.2%	65.0%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd **67%**

Financial Expense Views by Program, by Object

		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Total Personnel Costs	Purchased Services: Professional	Purchased Services: Property	Purchased Services: Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total
		110	120	150	130	100	200		300	400	500	600	700	800	900	**Support Programs**
							31.5%									
Student Services	16-17 cAct	1,270,702	10,936	34,857	3,015	1,319,511	415,164	1,734,674	110,891	5,182	16,977	14,255	2,107	68,534	217,946	1,952,620
	16-17 cBud	1,673,448	23,433	6,593	8,225	1,711,698	561,439	2,273,138	230,550	5,840	30,250	20,283	2,660	9,100	298,683	2,571,821
	cAct v cBud	402,746	12,496	(28,264)	5,210	392,188	146,276	538,463	119,659	658	13,273	6,028	553	(59,434)	80,737	619,200
	% Diff	75.9%	46.7%	528.7%	36.7%	77.1%	73.9%	76.3%	48.1%	88.7%	56.1%	70.3%	79.2%	753.1%	73.0%	75.9%
							31.6%									
Attendance Services	16-17 cAct	652,094	22,648	(1,853)	9,230	682,119	215,789	897,908	51,721	26,180	11,850	132,438	572	337	223,098	1,121,006
	16-17 cBud	973,384	54,321	(30)	18,600	1,046,275	326,941	1,373,216	51,841	30,530	17,027	135,212	5,483	337	240,430	1,613,646
	cAct v cBud	321,290	31,673	1,823	9,370	364,155	111,153	475,308	120	4,350	5,177	2,775	4,911	0	17,333	492,641
	% Diff	67.0%	41.7%	6,119.8%	49.6%	65.2%	66.0%	65.4%	99.8%	85.8%	69.6%	97.9%	10.4%	99.9%	92.8%	69.5%
							-									
Section 504	16-17 cAct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	16-17 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							30.0%									
Guidance Couseling	16-17 cAct	1,038,511	-	-	-	1,038,511	311,165	1,349,677	-	-	312	2,102	-	-	2,415	1,352,091
	16-17 cBud	1,559,292	-	4,100	-	1,563,392	466,887	2,030,278	-	-	400	8,450	175	500	9,525	2,039,803
	cAct v cBud	520,780	-	4,100	-	524,880	155,721	680,602	-	-	88	6,348	175	500	7,110	687,712
	% Diff	66.6%	-	-	-	66.4%	66.6%	66.5%	-	-	78.1%	24.9%	-	-	25.3%	66.3%
							19.5%									
ESL Support	16-17 cAct	5,860	1,278	750	448	8,335	1,629	9,964	3,320	-	57,411	8,211	1,479	1,134	71,556	81,520
	16-17 cBud	157,896	2,242	30,500	4,700	195,338	9,481	204,819	30,000	-	109,385	38,223	13,000	3,000	193,608	398,427
	cAct v cBud	152,036	964	29,750	4,252	187,002	7,853	194,855	26,680	-	51,974	30,011	11,521	1,866	122,052	316,907
	% Diff	3.7%	57.0%	2.5%	9.5%	4.3%	17.2%	4.9%	11.1%	-	52.5%	21.5%	11.4%	37.8%	37.0%	20.5%
							27.2%									
Learning Services	16-17 cAct	411,391	101	8,020	3,998	423,509	115,165	538,675	2,921	-	10,679	1,950	2,514	480	18,544	557,219
	16-17 cBud	602,198	1,200	11,336	3,688	618,422	188,270	806,692	18,974	-	14,957	11,031	6,064	1,310	52,335	859,027
	cAct v cBud	190,807	1,099	3,316	(310)	194,913	73,105	268,017	16,053	-	4,278	9,081	3,550	830	33,791	301,808
	% Diff	68.3%	8.4%	70.7%	108.4%	68.5%	61.2%	66.8%	15.4%	-	71.4%	17.7%	41.5%	36.6%	35.4%	64.9%
							28.1%									
Mentor Program	16-17 cAct	178,480	-	16,800	-	195,280	54,947	250,227	1,879	-	3,740	937	-	-	6,556	256,783
	16-17 cBud	254,833	4,496	88,036	(47,895)	299,469	78,580	378,050	10,000	-	7,102	1,624	-	250	18,976	397,026
	cAct v cBud	76,353	4,496	71,236	(47,895)	104,189	23,633	127,822	8,121	-	3,362	687	-	250	12,420	140,242
	% Diff	70.0%	-	19.1%	-	65.2%	69.9%	66.2%	18.8%	-	52.7%	57.7%	-	-	34.5%	64.7%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd **67%**

Financial Expense Views by Program, by Object

		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Total Personnel Costs	Purchased Services: Professional	Purchased Services: Property	Purchased Services: Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total
		110	120	150	130	100	200		300	400	500	600	700	800	900	**Support Programs**
							29.5%									
Staff Dev (Instructional)	16-17 cAct	91,740	3,708	4,986	3,710	104,144	30,732	134,876	56,329	-	185,660	40,842	357	12,225	295,414	430,290
	16-17 cBud	131,954	26,929	22,500	5,100	186,483	46,306	232,789	99,987	-	283,306	82,119	800	13,378	479,590	712,379
	cAct v cBud	40,214	23,221	17,514	1,390	82,339	15,574	97,913	43,658	-	97,646	41,276	443	1,153	184,176	282,089
	% Diff	69.5%	13.8%	22.2%	72.7%	55.8%	66.4%	57.9%	56.3%	-	65.5%	49.7%	44.6%	91.4%	61.6%	60.4%
							28.7%									
Assessment	16-17 cAct	103,238	-	-	377	103,615	29,724	133,339	253,141	-	3,987	2,021	4,431	-	263,580	396,919
	16-17 cBud	124,993	-	-	800	125,793	39,316	165,109	270,276	5,089	5,050	2,723	4,496	-	287,634	452,743
	cAct v cBud	21,756	-	-	423	22,179	9,592	31,770	17,135	5,089	1,063	702	65	-	24,054	55,824
	% Diff	82.6%	-	-	47.1%	82.4%	75.6%	80.8%	93.7%	-	78.9%	74.2%	98.6%	-	91.6%	87.7%
							-									
Grant Writing	16-17 cAct	-	-	-	-	-	-	-	110,250	-	-	-	-	-	110,250	110,250
	16-17 cBud	-	-	-	-	-	-	-	110,250	-	-	-	-	-	110,250	110,250
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	100.0%	-	-	-	-	-	100.0%	100.0%
							34.1%									
School Libraries	16-17 cAct	332,111	1,427	-	1,695	335,234	114,436	449,670	-	-	-	-	-	-	-	449,670
	16-17 cBud	499,272	7,315	-	2,855	509,442	171,654	681,096	-	-	-	-	-	-	-	681,096
	cAct v cBud	167,161	5,887	-	1,160	174,208	57,218	231,426	-	-	-	-	-	-	-	231,426
	% Diff	66.5%	19.5%	-	59.4%	65.8%	66.7%	66.0%	-	-	-	-	-	-	-	66.0%
							26.8%									
Spec Ed Supervision	16-17 cAct	298,057	2,450	4,811	2,981	308,298	82,521	390,819	-	2,462	5,620	13,553	444	11,693	33,772	424,591
	16-17 cBud	398,306	2,450	4,800	(19,283)	386,273	125,284	511,557	-	3,688	9,372	17,160	750	23,590	54,560	566,117
	cAct v cBud	100,249	-	(11)	(22,263)	77,975	42,763	120,738	-	1,226	3,752	3,607	306	11,897	20,788	141,526
	% Diff	74.8%	100.0%	100.2%	(15.5%)	79.8%	65.9%	76.4%	-	66.8%	60.0%	79.0%	59.2%	49.6%	61.9%	75.0%
							27.9%									
Voc Ed Supervision	16-17 cAct	106,933	-	2,100	423	109,456	30,540	139,997	7,718	-	12,836	4,328	-	1,010	25,892	165,889
	16-17 cBud	154,133	20,000	56,596	720	231,449	56,445	287,894	38,546	-	14,000	14,293	27,496	2,000	96,335	384,229
	cAct v cBud	47,200	20,000	54,496	297	121,992	25,905	147,897	30,828	-	1,164	9,965	27,496	990	70,442	218,340
	% Diff	69.4%	-	3.7%	58.8%	47.3%	54.1%	48.6%	20.0%	-	91.7%	30.3%	-	50.5%	26.9%	43.2%
							25.1%									
Extracurric. (N/A) Supervision	16-17 cAct	143,203	-	3,000	3,234	149,437	37,479	186,916	-	2,474	-	383	-	660	3,517	190,433
	16-17 cBud	215,315	-	8,604	3,806	227,725	56,160	283,885	1,200	25,000	900	1,390	-	900	29,390	313,275
	cAct v cBud	72,112	-	5,604	573	78,288	18,681	96,969	1,200	22,526	900	1,007	-	240	25,873	122,842
	% Diff	66.5%	-	34.9%	85.0%	65.6%	66.7%	65.8%	-	9.9%	-	27.6%	-	73.3%	12.0%	60.8%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd **67%**

		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Total Personnel Costs	Purchased Services: Professional	Purchased Services: Property	Purchased Services: Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total
		110	120	150	130	100	200		300	400	500	600	700	800	900	
Financial Expense Views by Program, by Object																**Support Programs**
							28.2%									
Career Pathways	16-17 cAct	110,400	-	1,575	-	111,975	31,554	143,529	-	-	16	1,458	-	-	1,474	145,003
	16-17 cBud	164,105	1,700	2,700	-	168,505	47,421	215,926	-	-	300	1,500	-	-	1,800	217,726
	cAct v cBud	53,705	1,700	1,125	-	56,530	15,867	72,397	-	-	284	42	-	-	326	72,723
	% Diff	67.3%	-	58.3%	-	66.5%	66.5%	66.5%	-	-	5.3%	97.2%	-	-	81.9%	66.6%
							31.3%									
Board of Education	16-17 cAct	34,201	-	102	2,432	36,736	11,496	48,232	235,301	-	354,798	1,838	152	17,535	609,624	657,855
	16-17 cBud	51,302	-	120	4,782	56,204	17,244	73,448	343,509	-	494,690	3,490	3,474	16,589	861,752	935,200
	cAct v cBud	17,101	-	18	2,350	19,469	5,748	25,217	108,208	-	139,892	1,652	3,322	(946)	252,128	277,345
	% Diff	66.7%	-	84.9%	50.9%	65.4%	66.7%	65.7%	68.5%	-	71.7%	52.7%	4.4%	105.7%	70.7%	70.3%
							26.0%									
Superintendent & Comm Rel	16-17 cAct	132,868	-	4,200	49	137,117	35,697	172,814	1,100	-	8,941	2,456	4,607	6,737	23,841	196,655
	16-17 cBud	199,703	-	7,200	43	206,946	62,815	269,761	592	-	11,080	3,958	3,493	8,968	28,090	297,851
	cAct v cBud	66,835	-	3,000	(6)	69,829	27,118	96,947	(508)	-	2,139	1,502	(1,114)	2,231	4,248	101,195
	% Diff	66.5%	-	58.3%	113.1%	66.3%	56.8%	64.1%	185.9%	-	80.7%	62.1%	131.9%	75.1%	84.9%	66.0%
							27.1%									
School Administration	16-17 cAct	3,934,323	1,730	35,625	13,863	3,985,541	1,080,963	5,066,504	185,629	91,015	94,003	265,484	120,124	20,268	776,522	5,843,026
	16-17 cBud	5,889,233	5,481	137,855	95,595	6,128,164	1,627,456	7,755,619	284,186	181,800	214,616	357,253	171,248	85,435	1,294,537	9,050,157
	cAct v cBud	1,954,910	3,751	102,230	81,732	2,142,623	546,492	2,689,115	98,557	90,784	120,613	91,769	51,124	65,167	518,015	3,207,130
	% Diff	66.8%	31.6%	25.8%	14.5%	65.0%	66.4%	65.3%	65.3%	50.1%	43.8%	74.3%	70.1%	23.7%	60.0%	64.6%
							29.7%									
Business Services	16-17 cAct	657,645	3,721	8,755	1,172	671,293	199,634	870,927	42,395	4,302	16,386	47,769	3,269	(390)	113,731	984,659
	16-17 cBud	986,767	3,721	13,005	33,609	1,037,102	299,451	1,336,553	52,506	9,408	23,749	50,367	3,859	11,428	151,317	1,487,871
	cAct v cBud	329,122	-	4,250	32,437	365,809	99,817	465,626	10,111	5,106	7,363	2,597	590	11,818	37,586	503,212
	% Diff	66.6%	100.0%	67.3%	3.5%	64.7%	66.7%	65.2%	80.7%	45.7%	69.0%	94.8%	84.7%	(3.4%)	75.2%	66.2%
							34.7%									
Ops & Maint - Plant Svcs	16-17 cAct	2,179,837	65,734	15,498	68,886	2,329,954	808,976	3,138,930	82,789	816,074	13,153	1,550,681	6,320	64,847	2,533,863	5,672,793
	16-17 cBud	3,329,799	100,178	18,485	(47,934)	3,400,528	1,199,007	4,599,535	118,182	1,250,650	15,174	2,606,966	63,174	2,577	4,056,723	8,656,257
	cAct v cBud	1,149,963	34,444	2,987	(116,819)	1,070,574	390,031	1,460,605	35,394	434,575	2,021	1,056,285	56,854	(62,270)	1,522,859	2,983,464
	% Diff	65.5%	65.6%	83.8%	(143.7%)	68.5%	67.5%	68.2%	70.1%	65.3%	86.7%	59.5%	10.0%	2,516.3%	62.5%	65.5%
							-									
Security Svcs - Facilities	16-17 cAct	-	-	-	-	-	-	-	44,096	-	-	97	300	765	45,258	45,258
	16-17 cBud	-	-	-	-	-	-	-	59,475	-	-	1,011	-	675	61,162	61,162
	cAct v cBud	-	-	-	-	-	-	-	15,379	-	-	915	(300)	(90)	15,904	15,904
	% Diff	-	-	-	-	-	-	-	74.1%	-	-	9.6%	-	113.3%	74.0%	74.0%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd **67%**

Financial Expense Views by Program, by Object

		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Total Personnel Costs	Purchased Services: Professional	Purchased Services: Property	Purchased Services: Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total
		110	120	150	130	100	200		300	400	500	600	700	800	900	**Support Programs**
							32.0%									
Security Svcs - Safety	16-17 cAct	425,554	1,360	169	14,326	441,409	141,146	582,555	1,466	-	178	9,540	11,411	4,204	26,799	609,354
	16-17 cBud	640,011	2,177	169	15,276	657,633	216,233	873,866	104,320	-	4,070	7,071	79,854	3,870	199,184	1,073,050
	cAct v cBud	214,457	817	-	950	216,224	75,087	291,311	102,854	-	3,892	(2,469)	68,442	(334)	172,385	463,696
	% Diff	66.5%	62.5%	100.0%	93.8%	67.1%	65.3%	66.7%	1.4%	-	4.4%	134.9%	14.3%	108.6%	13.5%	56.8%
							31.7%									
Student Transport Svcs	16-17 cAct	753,454	5,065	4,167	120,443	883,129	279,635	1,162,764	77,998	22,967	10,348	294,896	4,783	(465,850)	(54,859)	1,107,905
	16-17 cBud	1,337,813	10,847	(52,506)	190,844	1,486,999	475,226	1,962,225	137,258	54,900	50,338	676,841	14,650	(610,957)	323,031	2,285,256
	cAct v cBud	584,359	5,782	(56,673)	70,401	603,870	195,591	799,461	59,261	31,933	39,990	381,946	9,867	(145,107)	377,890	1,177,351
	% Diff	56.3%	46.7%	(7.9%)	63.1%	59.4%	58.8%	59.3%	56.8%	41.8%	20.6%	43.6%	32.6%	76.2%	(17.0%)	48.5%
							29.4%									
Communications	16-17 cAct	185,561	-	2,100	42	187,703	55,103	242,806	62,143	-	79,449	45,038	783	-	187,412	430,218
	16-17 cBud	278,341	-	5,050	123	283,514	82,654	366,168	85,885	500	123,932	38,909	8,800	1,524	259,549	625,717
	cAct v cBud	92,780	-	2,950	81	95,811	27,551	123,362	23,743	500	44,483	(6,128)	8,017	1,524	72,137	195,500
	% Diff	66.7%	-	41.6%	34.3%	66.2%	66.7%	66.3%	72.4%	-	64.1%	115.8%	8.9%	-	72.2%	68.8%
							27.8%									
Human Resources	16-17 cAct	466,457	5,010	4,200	3,208	478,875	133,315	612,189	70,868	-	8,410	40,358	398	6,400	126,434	738,623
	16-17 cBud	682,592	5,913	7,200	3,219	698,924	200,691	899,615	79,260	1,330	19,462	54,020	1,720	6,630	162,422	1,062,037
	cAct v cBud	216,135	902	3,000	12	220,049	67,377	287,426	8,392	1,330	11,052	13,662	1,322	230	35,988	323,414
	% Diff	68.3%	84.7%	58.3%	99.6%	68.5%	66.4%	68.1%	89.4%	-	43.2%	74.7%	23.2%	96.5%	77.8%	69.5%
							-									
Information Systems	16-17 cAct	-	-	-	-	-	-	-	1,187,829	4,946	8,032	182,141	16,759	1,849	1,401,556	1,401,556
	16-17 cBud	-	-	1,000	-	1,000	-	1,000	1,540,435	5,000	935	176,022	42,394	1,849	1,766,635	1,767,635
	cAct v cBud	-	-	1,000	-	1,000	-	1,000	352,606	54	(7,097)	(6,118)	25,635	(0)	365,079	366,079
	% Diff	-	-	-	-	-	-	-	77.1%	98.9%	858.7%	103.5%	39.5%	100.0%	79.3%	79.3%
							-									
Telecommunications	16-17 cAct	-	-	-	-	-	-	-	-	-	375,924	-	-	-	375,924	375,924
	16-17 cBud	-	-	-	-	-	-	-	-	-	568,697	-	-	-	568,697	568,697
	cAct v cBud	-	-	-	-	-	-	-	-	-	192,773	-	-	-	192,773	192,773
	% Diff	-	-	-	-	-	-	-	-	-	66.1%	-	-	-	66.1%	66.1%
							30.2%									
Risk Management Svcs	16-17 cAct	176,576	-	2,100	-	178,676	53,910	232,586	(6,169)	-	377,824	32,794	759	645	405,854	638,440
	16-17 cBud	265,769	-	576	-	266,345	83,731	350,076	47,220	-	599,420	46,665	825	645	694,775	1,044,851
	cAct v cBud	89,193	-	(1,524)	-	87,669	29,821	117,490	53,389	-	221,596	13,870	66	(0)	288,921	406,412
	% Diff	66.4%	-	364.6%	-	67.1%	64.4%	66.4%	(13.1%)	-	63.0%	70.3%	92.0%	100.0%	58.4%	61.1%

10.4-10.011

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2017
2016-17 Fiscal Year

Percent of year completetd **67%**		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Total Personnel Costs	Purchased Services: Professional	Purchased Services: Property	Purchased Services: Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total
		110	120	150	130	100	200		300	400	500	600	700	800	900	
Financial Expense Views by Program, by Object																**Support Programs**
Other Support Svcs	16-17 cAct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	16-17 cBud	-	-	-	-	-	-	-	-	-	1,700	-	-	815	2,515	2,515
	cAct v cBud	-	-	-	-	-	-	-	-	-	1,700	-	-	815	2,515	2,515
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning & Construction	16-17 cAct	66,164	-	-	-	66,164	19,790	85,954	-	-	346	7,037	-	-	7,384	93,338
	16-17 cBud	99,245	-	-	-	99,245	29,685	128,931	1,343	-	4,150	11,753	750	800	18,796	147,727
	cAct v cBud	33,082	-	-	-	33,082	9,895	42,977	1,343	-	3,804	4,716	750	800	11,412	54,389
	% Diff	66.7%	-	-	-	66.7%	66.7%	66.7%	-	-	8.3%	59.9%	-	-	39.3%	63.2%
							30.0%									-
Total Support Programs	16-17 cAct	13,755,359	125,169	151,962	253,530	14,286,021	4,290,509	18,576,529	2,583,614	975,603	1,656,882	2,702,607	181,569	(246,917)	7,853,358	26,429,888
	16-17 cBud	20,669,704	272,402	373,888	276,874	21,592,868	6,468,378	28,061,246	3,715,795	1,573,735	2,624,061	4,368,334	455,163	(414,787)	12,322,301	40,383,546
	cAct v cBud	6,914,344	147,233	221,926	23,344	7,306,847	2,177,869	9,484,716	1,132,181	598,132	967,179	1,665,726	273,594	(167,870)	4,468,942	13,953,659
	% Diff	66.5%	46.0%	40.6%	91.6%	66.2%	66.3%	66.2%	69.5%	62.0%	63.1%	61.9%	39.9%	59.5%	63.7%	65.4%
SWAP / Debt Service	16-17 cAct	-	-	-	-	-	-	-	-	-	546,849	-	-	653,358	1,200,207	1,200,207
	16-17 cBud	-	-	-	-	-	-	-	-	-	937,456	-	-	705,090	1,642,546	1,642,546
	cAct v cBud	-	-	-	-	-	-	-	-	-	390,607	-	-	51,732	442,339	442,339
	% Diff	-	-	-	-	-	-	-	-	-	58.3%	-	-	92.7%	73.1%	73.1%
							-									
Facilities Acq & Const Svcs	16-17 cAct	-	-	-	-	-	-	-	19,242	-	-	-	-	-	19,242	19,242
	16-17 cBud	-	-	-	-	-	-	-	19,242	-	-	-	-	-	19,242	19,242
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Var	-	-	-	-	-	-	-	100.0%	-	-	-	-	-	100.0%	100.0%
Mold Remediation	16-17 cAct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	16-17 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expense	16-17 cAct	-	-	-	-	-	-	-	-	-	-	-	-	4,463	4,463	4,463
	16-17 cBud	-	-	-	-	-	-	-	-	-	-	-	-	(44,106)	(44,106)	(44,106)
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	(48,569)	(48,569)	(48,569)
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	(10.1%)	(10.1%)	(10.1%)
						-	-	-	-	-	-	-	-	-	-	-
Total General Fund Programs	16-17 cAct	38,556,480	701,307	774,061	275,153	40,307,000	12,323,476	52,630,477	2,969,423	1,087,394	3,702,916	3,987,290	579,372	366,469	12,692,863	65,323,339.74
	16-17 cBud	57,745,854	1,460,569	1,690,061	316,013	61,212,498	18,363,903	79,576,401	4,767,913	1,737,277	5,766,098	6,544,378	999,315	554,972	20,369,954	99,946,355.21
	cAct v cBud	19,176,079	759,262	907,801	40,860	20,884,003	6,033,815	26,917,817	1,798,490	649,884	2,054,326	2,541,148	410,273	168,989	7,623,110	34,540,926.54
	% Diff	66.8%	48.0%	45.8%	87.1%	65.8%	67.1%	66.1%	62.3%	62.6%	64.2%	60.9%	58.0%	66.0%	62.3%	65.4%
		(16,198.65)			16,198.65	-	-	-	-	-	-	-	-	-	-	-

BOARD OF EDUCATION AGENDA ITEM 11

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Brett Ridgway, Chief Business Officer Ron Sprinz, Finance Group Manager
TITLE OF AGENDA ITEM:	2016/17 Supplemental Budget for Fund 46
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Colorado Revised Statute 22-44-110(5) indicates that "…where money for a specific purpose from other than ad valorem taxes subsequently becomes available to meet a contingency, the board may adopt a supplemental budget for expenditures not to exceed the amount of said money and may appropriate said money therefrom.". This action item is presented to satisfy that legal requirement.

RATIONALE: The recently completed financing of projects authorized by the passage of 2016-3B provides revenue that will fund the expenses required to complete the projects stated in the ballot language. The financing did not complete until February 2017, after the statutory deadline for the amended budget.

RELEVANT DATA AND EXPECTED OUTCOMES: As was presented during the election campaign, $83.5mm was obtained through Certificate of Participation financing to provide funds to complete the projects according to ballot language that was presented and approved by voters. These funds will be separately accounted for in fund 46 in the district accounting system and will be housed in a unique Colotrust bank account.

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Presenting such information in an open and transparent manner validates the importance placed on community trust*
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	*Informed decision making and organizational agility are key strategies we continue to pursue.*
	Rock #5— Customize our educational systems to launch each student toward success	*Informed decision making and organizational agility are key strategies we continue to pursue.*

FUNDING REQUIRED: Yes **AMOUNT BUDGETED:** 83,500,000

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: move for action, the supplemental budget presented for fund 46.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** March 15, 2017

EL PASO COUNTY SCHOOL DISTRICT 49
2016 - 2017 AMENDED BUDGET - 5 Year Trend

FUND: 46 Mill Levy Override 3b Building Fund
DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures for priorities 2 (Refresh & Refurbish) 3 (High School Equalization) and 4 (two elementary schools).

Fund 46 - Capital Reserve Building Fund Summary of 16/17 Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Proposed	Diff	16/17 Amended
Beginning Fund Balance	$ -	$ -	$ -	$ -		$ -	$ -
Revenue							
Allocation from Fund 16	$ -	$ -	$ -	$ -	$ -	$ 83,500,000	$ 83,500,000
Total Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 83,500,000**	**$ 83,500,000**
Total Funds Available	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 83,500,000**	**$ 83,500,000**
Expenditures:							
Priority 2 (Refresh & Refurbish)	$ -	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000
Priority 3 (High School Equalization)	$ -	$ -	$ -	$ -	$ -	$ 17,500,000	$ 17,500,000
Priority 4 (Elementary Schools)	$ -	$ -	$ -	$ -	$ -	$ 46,000,000	$ 46,000,000
Total Expense Grant Funds	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 83,500,000**	**$ 83,500,000**
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

BOARD OF EDUCATION AGENDA ITEM 12

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Community Use of District Real Property (for Non-District Use)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: There is no District 49 real property that has stipulations requiring availability for community use. Nevertheless, the District desires to be a good partner to the community and so has made certain components of real property available for community use through BoE policy KF - Community Use of District Real Property (for Non-District Use) and policy regulation KF-R - Community Use of District Real Property (for Non-District Use). Through the observation of a community member, we have discovered that policy KF and regulation KF-R are completely oriented to community group use and do not have provisions for and individual community member to use components of our facilities.

The perspective that is presented in policy KF and regulation KF-R are, in fact, oriented toward group use of certain components of district facilities. This use is managed through the District Business Office and facilitated in the district website under the 'Building and Field Use' selection included in the 'Community Support' menu. The overarching strategy of group use of District Real Property is to ensure that the school's students whose property is used by outside groups is not penalized in any way as a result of that use. Therefore, there are liability protections required to ensure no legal risk, property protections to ensure no unreimbursed damage risk, rental fees required to ensure no financial risk, and scheduling permission processes to ensure no programmatic risk to the school.

There are scenarios, however, where certain facilities, particularly exterior facilities are desired to be used by individual community members and not just community groups. The facilities that are specifically considered herein are high school tracks. A high school track has a surface that is designed to minimize repetitive impact damage to athletes which could be a benefit to persons in the community as well.

There is a concept of attractive nuisance that is common to schools, particularly elementary schools and their exterior facilities. The liability risks associated with that are significant and require a separate, focused, discussion on those issues. The high school tracks are typically fenced and locked to prevent the kind of easy access that is normally associated with attractive nuisance, so, this effort is intended to apply only to high school tracks and provide some appropriate process and boundaries (both philosophical and literal) to distinguish high school tracks from other district exterior facilities.

As we have considered the potential of allowing individual community member use of high school tracks, we have tried to balance the protections necessary for the school and district with the potential benefit to individual community members.

RATIONALE: A school district, particularly a suburban district (more than a rural or urban one) has the general charge of providing and education to students living in its boundaries and providing facilities to deliver that education. Beyond that a school district generally desires to be a good community member as well. The challenge is finding a balance between the two – the challenge of balancing 'needs' of students vs. 'wants' of the community. With the proposed policy and policy regulation changes, District 49 presents a scenario to keep us firmly on the tightrope – enabling community wants up to a point that does not infringe upon student needs.

RELEVANT DATA AND EXPECTED OUTCOMES: We expect individual community members to be respectful of District priorities for the education of community students. We further endeavor to be a good community partner and will make accommodations for appropriate community use wherever and whenever we can.

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

Culture	**Inner Ring—**How we treat each other	*Hearing issues respectfully and caring about others' perspectives..*
	Outer Ring—How we treat our work	*Considering innovative and creative approaches to complex problems.*
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Providing transparency to secondary matters surrounding decisions*
	Rock #2—Research, design and implement programs for intentional community participation	*Seeking to respond to community observations about small ways to be respectful of community participation.*
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	*Ensuring that each student receives maximum benefit for their relative share of per-pupil revenue as possible.*

FUNDING REQUIRED: **AMOUNT BUDGETED:**

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Seek guidance from the Board of Education of their appetite to pursue policy and policy regulation changes that would explicitly speak to individual community use of high school tracks.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** March 15, 2017

BOARD OF EDUCATION AGENDA ITEM 13

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Andy Franko, iConnect Zone Leader and Peter Hilts, CEO
TITLE OF AGENDA ITEM:	Individualized Education and iConnect Zone Consolidation and Relocation Plan
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: To secure cost savings by providing services to special populations within the district, rather than through the Pikes Peak BOCES, and to increase the marketability and efficiency of several iConnect Zone programs, we propose a series of consolidations and relocations.

RATIONALE: Consolidating programs such as EXCELL and the current PP BOCES services will increase efficiency and administrative oversight while also increasing program performance and decreasing costs.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

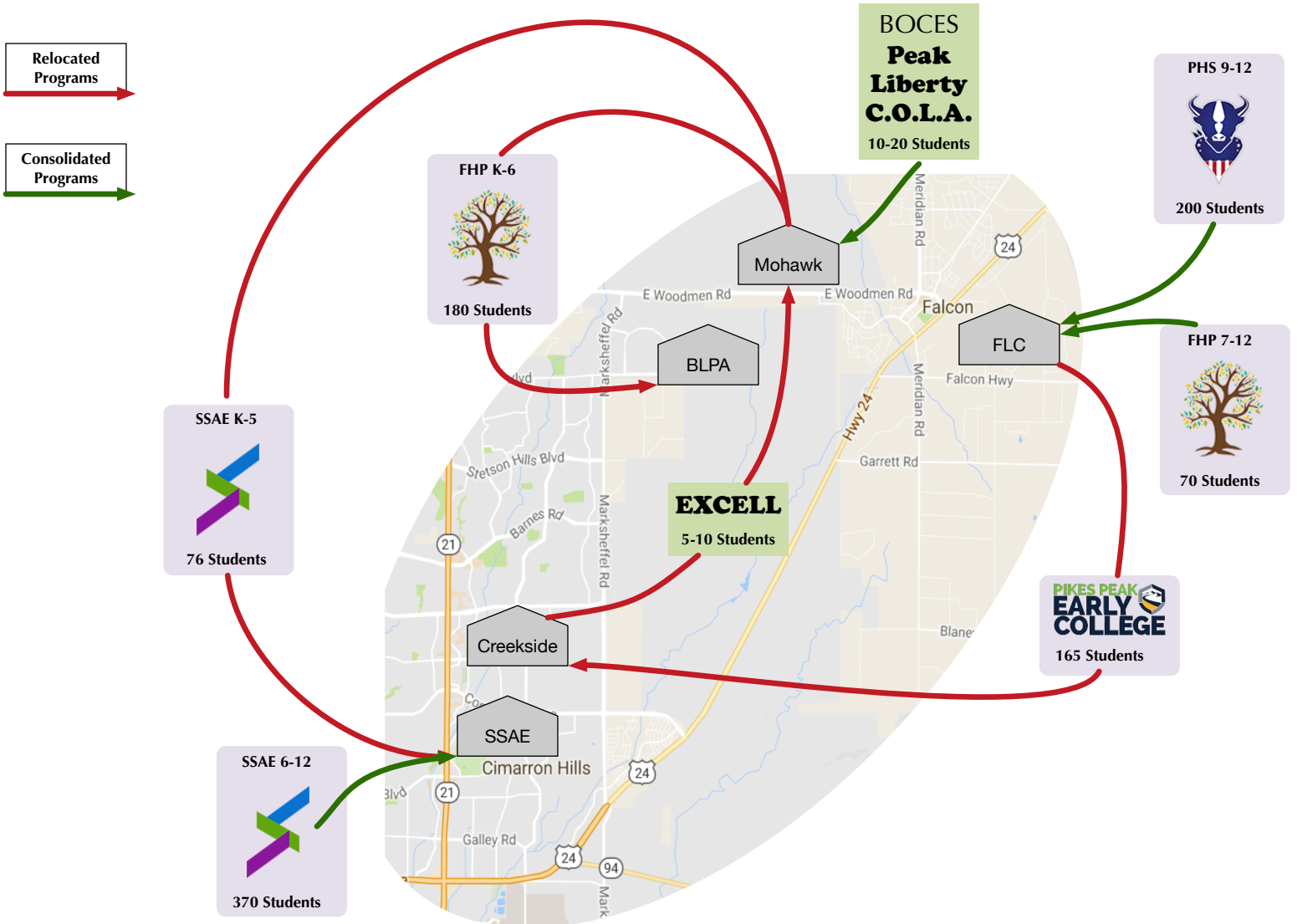
Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	This plan allows us to serve more students more effectively, which meets our commitment to operate a robust portfolio of schools.
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: **This plan saves money** **AMOUNT BUDGETED:**

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Direct the Zone Leader and Chief Education Officer to provide any additional clarifications or plan details such as timing or costs as an informational item at the April regular meeting.

APPROVED BY: Marie LaVere-Wright, Board President **DATE:** March 14, 2017

IE and IcZ Relocation and Consolidation Plan



- This plan consolidates and relocates programs from individualized education and the iConnect Zone. The purpose of the consolidation (returning programs from the PP BOCES and rejoining the SSAE programs) is greater administrative efficiency, costs savings compared to the BOCES, and better, local services for our students.
- The purpose of relocation is to make space for consolidation (relocating FHP from Mohawk to BLPA) and to improve marketing and coordination for PPEC.
- The long-term plan for FHP K-5 would be to locate in classrooms at the new elementary school facility once it is constructed near Dublin and Vista Del Pico.
- !! The plan creates undesirable pressure at the SSAC campus because we have limited capacity to serve K-5 students five days per week. We are exploring alternatives to refit or augment space at that campus.

BOARD OF EDUCATION AGENDA ITEM 14

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Brett Ridgway, Chief Business Officer Jack Bay, Chief Operations Officer
TITLE OF AGENDA ITEM:	2016 3B Projects Update – Construction Oversight Team 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: As a result of the 139 MLO 3B Priority 2 projects it is necessary to augment the Director of 3B capital construction in order to properly confirm the various project scopes, manage and oversee construction activities including inspection/permits and ensure timely completion. This project manager is position is part time and as such is a variable position that will be eliminated when the work load can be managed by the Director of 3B capital construction.

RELEVANT DATA AND EXPECTED OUTCOMES: We expect to execute a plan that completes each of the MLO 3B P2 (refresh & refurbish), P3 (high school remodel/additional) & P4 (new elementary) capital construction projects in a timely and efficient process 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 oversite for the 3B MLO capital construction projects. This requested organizational change is requested 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:

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Clarity and transparency in revenue generation strategies and related decisions.*
	Rock #2—Research, design and implement programs for intentional community participation	*There is no closer engagement for community participation than an election. Pursuing an election question in 2016 will need significant community participation for it to be reflective of the community's wishes for D49.*
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	*The election proposal has clear connections to increasing our portfolio of distinct and exceptional schools.*
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	*Recognizing that the efficiencies D49 has achieved the last several years puts the district in a position*

	to be trusted, to be innovative and through the continuous exercise of both; building a firm foundation for the future.
Rock #5— Customize our educational systems to launch each student toward success	*A commitment to improving facilities and programs will have a positive contribution to ensuring each student has their best opportunity for success.*

FUNDING REQUIRED: No **AMOUNT BUDGETED:** $83.5mm capital projects
$1mm teacher comp.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the job descriptions in item 14 for action at the April 13th regular board meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer,
Jack Bay, Chief Operations Officer **DATE:** March 16, 2017

The Planning Department

The Planning Department is working with Facilities and Purchasing to determine the project schedule for the MLO P2 Projects.
Below is a brief overview of the MLO P3 and P4 project schedule.

MLO P2 and P3 Project Schedule

Additionally, the planning department is working with the Zone Leaders and various departments on boundary changes for the new schools. To date, we have looked at many study areas that evaluate the grades and students as well as impacts to the transportation department. We have evaluated future development, the timeline and projected student generation from that development.

2016 MLO Projects

- Wember was selected as the Owners Representative for the MLO Projects
- GE Johnson was selected for the Londonderry Elementary School, Falcon High School Addition, Vista Ridge High School Additions
- Nunn Construction was selected for Sand Creek High School renovation and the new Elementary School in Banning Lewis Ranch

P2 – Refurbish / Refresh

- Schools that still need to go through the SAAC and MLO oversight process:
  - FLC – Staff would like to look at a long term vision for the campus to make the best decisions for the funds
  - SSAE - SAAC would like a revision to the proposed project
  - Mohawk building – Programming may be changing which impacts the use of funds.
- All other schools have had the SAAC's sign off on proposed projects and have had the endorsement of the MLO oversight committee.

P3 – Additions / Renovations at High Schools

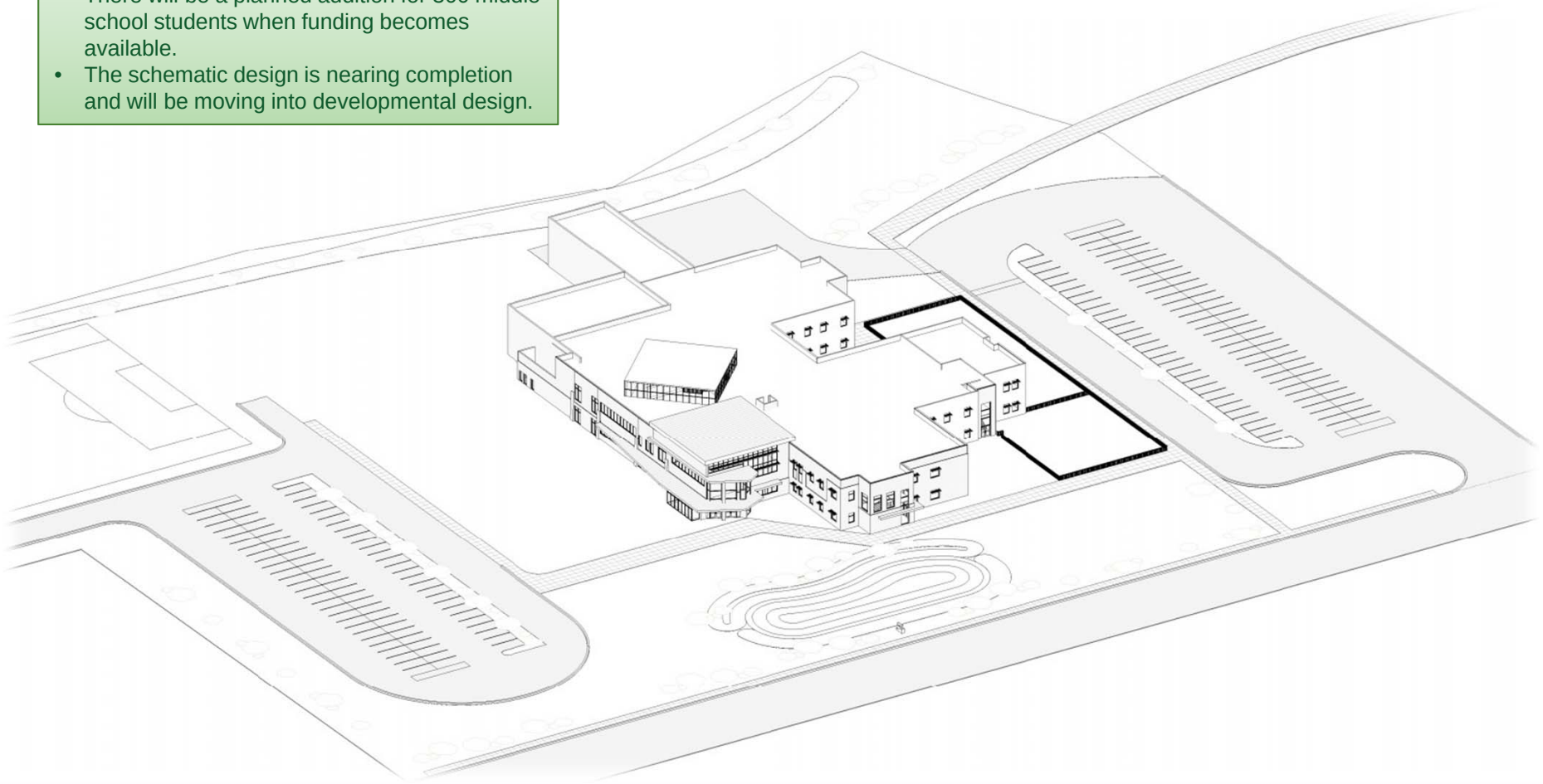
- Falcon High School
  - Schematic design complete
  - User group meetings occurring for Design Development
- Sand Creek High School
  - Schematic design complete
  - User group meetings for Design Development
- Vista Ridge High School
  - Working with school to bring project into budget and will require some redesigning

P4 – New Elementary Schools

- Londonderry
  - Soils, Surveys, Environmental, Traffic study, Title search complete
  - Working with attorney for land transaction
  - Schematic Design complete
  - Design Development in process
- Banning Lewis Ranch Elementary
  - Soils complete
  - Working on environmental, surveys and other due diligence for land dedication
- Boundaries
  - Created study areas to look at student impact by grade and school, SPED, transportation.
  - Evaluated development data to look at future homes, timelines and student generation projection.

Londonderry Elementary School 3D Rendering

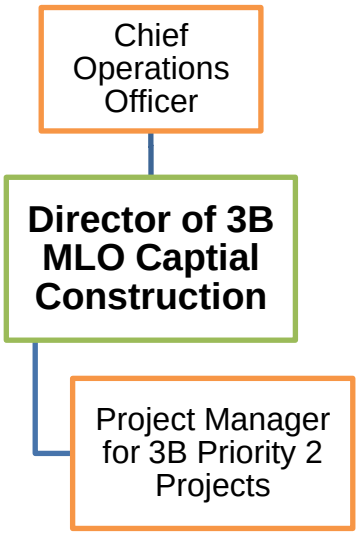
- The new elementary school near Londonderry will be constructed to house 600 K-5 students and 2 PK classes.
- There will be a planned addition for 300 middle school students when funding becomes available.
- The schematic design is nearing completion and will be moving into developmental design.



DIRECTOR OF 3B MLO CAPITAL CONSTRUCTION

Job Title:	Director of 3B MLO Capital Construction
Initial:	April 13, 2017
Revised:	
Work Year:	261 Days
Office:	Operations
Department:	Facilities
Reports To:	Chief Operations Officer
FLSA Status:	Exempt
Pay Range:	Administrative Salary Schedule

Related Organization Chart



POSITION SUMMARY: The Director of 3B MLO Capital Construction plans, directs, and oversees all aspects of the 2016 3B MLO capital construction program in the district, ensuring delivery of quality projects within budget and on time. The Director of 3B MLO Capital Construction is responsible for the execution of the district's voter approved 3B MLO capital construction program while meeting scope, quality, budgets, schedules and communication objectives.

Note: This position will sunset with the completion and close out of the 3B priority 2, 3 and 4 capital construction projects.

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.

- Directs, coordinates and collaborates with the 3B capital construction team consisting of long range planning, owners representative, general contractors and purchasing.
- Reviews projects scopes, budgets, schedules, and projected outcomes prepared by project management firms.
- Oversees coordination of architect, engineer, construction and other consultants in coordination with project management firms.
- Ensures compliance with district contracting policies and procedures for all assigned projects as well as enforcement of contractual provisions.
- Exercises proactive management of scope, quality, schedule and budget issues. Develops alternatives to resolve project budget shortfalls.

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.

- Coordinates review of project designs and specifications and resolves stakeholder and professional staff with differing viewpoints.
- Participates in planning meetings with design professionals, district stakeholders, community representatives and governing agencies. Liaison with MLO Oversight Committee.
- Interfaces with the Chief Operations Officer, other chief officers, the senior leadership team, the MLO Oversight committee, the facilities management department, and the Board of Education
- Coordinates and collaborates with long range planning and design teams associated with construction of new schools, additions to existing facilities, and remodeling of existing facilities
- Ensures that educational, technological, mechanical/technical specifications, and code requirements are incorporated into building design plans
- Participates in the selection of architects, general contractors, sub-contractors, and other vendors as appropriate
- Develops and delivers regular update reports to the BOE
- Performs regular site inspections
- Arranges and coordinates construction observation and materials testing with independent testing agencies
- Assists in the development of Request for Proposals (RFP), Request for Qualifications (RFQ), and Request for Information (RFI) as a technical expert
- Assists in the planning, coordinating, and packaging of goods and services to maximize volume pricing whenever possible
- Assists the district with the development of sustainability goals, objectives and initiatives
- Assists with project environmental conditions, such as hazardous materials, asbestos, lead, stormwater, dust, noise, and erosion control
- Attends preliminary and final inspections and re-inspections with architect, consultants and contractors
- Conducts pre-construction conferences and participates in weekly construction project meetings with architect and contractors, as needed
- Coordinates check-out and operations of new equipment and systems, attends building systems start-up, maintenance training; receives as-built documents and Certificate of Occupancy; issues Letter of Acceptance; establishes and enforces warranty procedures and contacts; advertises and approves contractor final payment; and directs warranty period activities
- Coordinates construction activities and schedules work as needed, with affected departments / sites
- Coordinates the move out and the move in of school occupants and resources
- Coordinates the owner furnished equipment installations with district staff and the contractors' construction activities
- Coordinates the resolution of warranty issues and initiates the required 11-month and 22-month inspection with architect, consultants and contractors
- Coordinates the work of architects, engineers and other professional consultants during the planning, programming, and design phases of new building and renovation projects
- Develops project scope, determines appropriate method for accomplishment, and prepares project request packages for approval
- Ensures security, safety, cleanliness, and maintenance of district facilities in cooperation with appropriate district staff
- Establishes cost estimating relationships with contracted consultants, historical costs, estimating manuals, and contractor bids and proposals
- Establishes procedures, techniques, and reports for monitoring budget cost controls
- Manages and administers construction contracts to include review and approval of contractor and consultant payment applications, change orders and requests for substitution
- Manages multiple projects simultaneously, as assigned
- Monitors project control activities including construction schedule, project costs, construction document interpretations, project submittals, and shop drawings

- Monitors the performance of architects, consultants, general contractors, subcontractors and suppliers and evaluates at the conclusion of the project
- Oversees and maintains up-to-date facilities blueprints, electronic files, drawings, site maps, photographs and manuals
- Oversees contract close-out activities
- Reviews plans, specifications, and other contract documents to ensure compliance with the districts educational and technical specifications
- Reviews the construction sequencing schedules to coincide with educational activities
- Reviews, updates, and interprets the districts technical and educational specifications
- Serves as a quality assurance evaluator to ensure appropriate construction standards; completes projects in accordance with applicable building codes, regulations, guidelines, etc.
- Visits job sites and ensure compliance with the standards.
- Performs other associated duties as assigned.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree in construction management, engineering, or architecture or equivalent experience in facilities management, construction management

Experience:

- Ten years of experience as Director of K-12 facilities, building automation and or construction management
- Five (5) years of experience with design, planning, and management of school construction projects

Skills & Knowledge:

- Familiar with AutoCAD or similar
- Microsoft Project or similar project management or scheduling software
- Working knowledge of estimating principles
- Basic math and accounting skills
- Ability to read and understand construction drawings, and specifications
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Ability to collaborate with colleagues in a professional manner
- Ability to establish and maintain effective working relationships with school and district personnel and members of the public
- Ability to interpret and evaluate obscure/vague information in the development of new solutions for complex technical problems
- Ability to meet physical demands
- Ability to prepare drawings and specifications for small construction projects
- Ability to think and organize sequentially
- Ability to work independently without direct supervision
- Ability to work to resolve conflicts in an atmosphere of mutual respect
- Strong organizational, interpersonal, written, listening, and verbal communication skills
- Thorough knowledge of commercial construction and remodeling
- Thorough knowledge of construction, energy management, and sustainable design

- Thorough knowledge of health, safety, and playground regulations and requirements

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Ability to frequently travel among district facility locations

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.

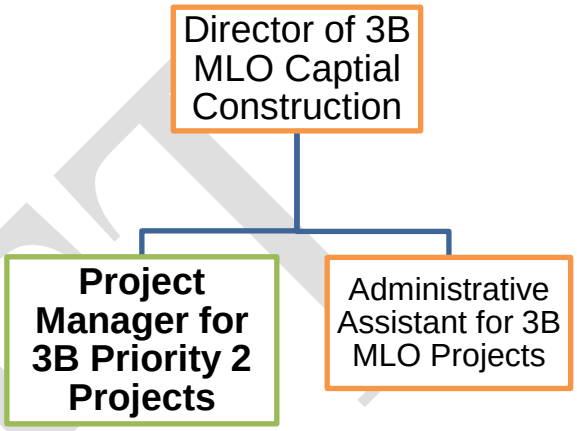
Work Environment: While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; and outdoor weather conditions and vehicle vibration.

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.

3B MLO Priority 2 Project Manager

Job Title:	Project Manager - 3B Priority 2
Initial:	April 13, 2017
Revised:	
Work Year:	~~110 Days~~Part Time
Office:	Operations
Department:	Facilities
Reports To:	Director of 3B Capital Construction
FLSA Status:	Exempt
Pay Range:	Professional-Technical Range 2

Related Organization Chart



POSITION SUMMARY: Under the direction Director of 3B Capital Construction or designee, the Project Manager for 3B Priority 2 Projects is responsible for simultaneously managing multiple construction and various remodel / renovation 3B MLO priority 2 (refresh and refurbish) projects for the district. The Project Manager assists the Director and appropriate district stakeholders to ensure that Priority 2 projects are completed on time, within budget and in compliance with contractually defined scopes and district quality standards, while working around academic schedules; ensures least impact on student learning; ensures all work conforms to Federal, State, County, and City regulations to include Americans with Disabilities Act, and Environmental Protection Agency requirements.

Note: This position will sunset with the completion and close out of the 3B capital construction projects.

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.

- Arranges and coordinates construction observation and materials testing with independent testing agencies
- Assists in the development of Request for Proposals (RFP), Request for Qualifications (RFQ), and Request for Information (RFI) as a technical expert
- Assists in the planning, coordinating, and packaging, of goods and services to maximize volume pricing whenever possible
- Assists the district with the development of sustainability goals, objectives and initiatives
- Assists with project environmental conditions, such as hazardous materials, asbestos, lead, stormwater, dust, noise, and erosion control

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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- Attends design review meetings to provide comments
- Attends preliminary and final inspections and re-inspections with architect, consultants and contractors
- Conducts pre-construction conferences and participates in weekly construction project meetings with architect and contractors, as needed.
- Coordinates check-out and operations of new equipment and systems, attends building systems start-up, maintenance training, receives as-built documents and Certificate of Occupancy, issues Letter of Acceptance, establishes and enforces warranty procedures and contacts, advertises and approves contractor final payment, and directs warranty period activities
- Coordinates construction activities and schedules work as needed, with affected departments / sites
- Coordinates the move out and the move in of school occupants and resources
- Coordinates the owner furnished equipment installations with district staff and the contractors construction activities
- Coordinates the resolution of warranty issues and initiates the required 11-month and 22-month inspection with architect, consultants and contractors
- Coordinates the work of architects, engineers and other professional consultants during the planning, programming, and design phases of new building and renovation projects
- Develops project scope, determines appropriate method for accomplishment, and prepares project request packages for approval
- Ensures security, safety, cleanliness, and maintenance of district facilities in cooperation with appropriate district staff
- Establishes cost estimating relationships with contracted consultants, historical costs, estimating manuals, and contractor bids and proposals
- Establishes procedures, techniques, and reports for monitoring budget cost controls
- Manages and administers construction contracts to include review and approval of contractor and consultant payment applications, change orders and requests for substitution
- Manages multiple projects simultaneously, as assigned
- Manages project budget and resources to ensure projects are completed on time and within budget
- Measures resources consumed, project status and milestones, and for comparing actual activity / measurements to project projections
- Monitors project control activities including construction schedule, project costs, construction document interpretations, project submittals, and shop drawings
- Monitors the performance of architects, consultants, general contractors, subcontractors and suppliers and evaluates at the conclusion of the project
- Oversees and maintains up-to-date facilities blueprints, electronic files, drawings, site maps, photographs and manuals
- Oversees contract close-out activities
- Reviews as-built information for accuracy
- Reviews design documents prior to the bidding phase
- Reviews plans, specifications, and other contract documents to ensure compliance with the districts educational and technical specifications
- Reviews the construction sequencing schedules to coincide with educational activities
- Reviews, updates, and interprets the districts technical and educational specifications
- Serves as a quality assurance evaluator to ensure appropriate construction standards; completes projects in accordance with applicable building codes, regulations, guidelines, etc.
- Solicits bid proposals from vendors and contractors, as appropriate
- Visits job sites and ensure compliance with the standards
- Performs other duties as assigned

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities

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required for this position:

Education & Training:

- Bachelor's degree in construction management or experience in lieu of education

Experience:

- Five or more years of experience in construction project management
- Five years of experience in construction management work in commercial application

Skills & Knowledge:

- Familiar with AutoCAD or similar
- Microsoft Project or similar project management or scheduling software
- Working knowledge of estimating principles
- Basic math and accounting skills
- Ability to read and understand construction drawings, and specifications
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Ability to collaborate with colleagues in a professional manner
- Ability to establish and maintain effective working relationships with school and district personnel and members of the public
- Ability to interpret and evaluate obscure/vague information in the development of new solutions for complex technical problems
- Ability to meet physical demands
- Ability to prepare drawings and specifications for small construction projects
- Ability to think and organize sequentially
- Ability to work independently without direct supervision
- Ability to work to resolve conflicts in an atmosphere of mutual respect
- Strong organizational, interpersonal, written, listening, and verbal communication skills
- Thorough knowledge of commercial construction and remodeling
- Thorough knowledge of construction, energy management, and sustainable design
- Thorough knowledge of health, safety, and playground regulations and requirements

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Ability to frequently travel among district facility locations.

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.

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Work Environment: While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; fumes or airborne particles; toxic or caustic chemicals; and outdoor weather conditions and vehicle vibration.

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.

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BOARD OF EDUCATION AGENDA ITEM 15

BOARD MEETING OF:	March 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:

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: No **AMOUNT BUDGETED:** N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Chief Officers **DATE:** March 10, 2017

CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – March 2017

COO SUMMARY

It is quite busy in the operations department. First of all, I want to congratulate Monica Deines-Henderson on being selected to serve as the Southwest Regional Director for the School Nutrition Association. She along with her fellow Board of Directors will be installed this summer during SNA's Annual National Conference (ANC) in Atlanta, Georgia. I am quite proud that she has continued to purse this milestone. Although she is quite busy in her normal position she finds the time to give back to her peers in the Nutrition Services arena.

The security and safety department is continuing along their quest to develop key performance metrics and placing them on a dashboard report that can easily identify their performance. The safety department is developing a process to continuously update the facility scorecards that were deployed during the MLO 3B communication process. These scorecards are key to providing the building leaders information on the operating performance of their respective buildings.

Several members of the operations and finance departments will be attending SchoolDude University in late April to continue the learning best practices to fully utilize the Dude operating systems in facilities, facilities scheduling, energy management, building automation and IT. Each of these systems will allow the operations department to operate efficiently and at the lowest possible operating costs each year. As the result of our innovate spirit, D49 and the IT staff have been selected to serve as a beta test "guinea pig" for the incidence IT ticketing performance system that will be launch in the next 14 to 16 months if not sooner. The facilities and building automation teams have been selected to assist on the new maintenance manager and building automation integrated system. This will allow D49 to have a big impact on K-12 operation throughout the 6,500 DUDE school districts across the U.S.

The MLO 3B Construction oversite team is almost fully assembled. The last remaining part time project team will join the team once priority 2 (P2) construction activities are ready to commence. The design work on the priority 3 high school projects is nearing completion. The general contractors along with the Wember staff (owner's rep) are fine tuning the design to ensure operating efficiencies, building users groups needs and to meet the project construction budget assuming a planned construction cost per square foot range. The priority 4 new elementary schools are progressing. The design for the Londenderry site in nearing completion and is getting much closer to the desired construction costs. This new elementary school has the tightest construction window. However, we are confident the construction team led by GE Johnson can deliver the school on time and within budget. The communication team led by Matt Meister is working behind the scenes with the two selected General Contractors for the MLO 3B P3 an P4 projects to develop a communication and marketing schedule that will keep all of our District tax payers and stakeholders updated on the construction activities and key milestones.

While time moves on, the transportation department is recovering from the loss of Gene Hammond. The transportation department is excited about moving on and building on Gene's operating legacy with the interm leadership of Jack Pietraallo as Director and Robert Sparks as Manager. I will reassess the transportation leadership model as we get closer to the end of this fiscal year.

Sincerely,

Jack W. Bay

DEPARTMENT SUMMARIES

SECURITY & SAFETY

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

Updates:

- 4 expulsion hearings
- Safety and Security coverage for numerous after school athletic events
- Approximately 25 Safe2Tell reports
- Meetings with law enforcement to discuss future SRO and security initiated trainings and next year's unannounced emergency drills
- Provided training class for Principal Induction
- Taught 1 CPI refresher class
- Assisted school admin with numerous investigations at the building level

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:

- Meet with CMA over plans for providing meals and building remodel
- Meet with BLR over plans for providing meals at BLRPA and the kitchen construction
- Meet with architects over new District 49 site
- Placing commodity request for 2017-2018 school year
- District allocated $301,258.54 in commodity entitlement
- Preparing for Annual Legislative Action Conference in DC

District 49 - Nutrition Services KPI Matrix

		Key Performance Indicator	1-Mar	FY16	FY15	Fy14	FY13	Trend
1	Nuts	Annual Profit/Loss from Operations	93,717.81	$236,179	$103,585	$42,313	$139,755	
2	Nuts	Revenue Total	2,347,430.60	$3,339,235	$3,364,547	$3,333,913	$3,686,024	
3	Nuts	Expenses	2,253,712.79	$3,103,056	$3,260,962	$3,291,600	$3,546,269	
4	Nuts	Catering	23,072.55	$48,795				
5	Nuts	Ala Carte	264,887.00	$369,560		590,431.50		
6	Nuts	Free & Reduced %	27.5	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	638,176	924,437	947,503	928,372	946,283	
10	Nuts	Meals Served Breakfast	96,508	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 – March 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 safely and efficiently as possible.*

Updates:

- Updates; Attendance for last month is attached below
- We've lost an additional Driver and Para since the last update bringing it up to 6 Drivers and 3 Paras. We have 4 applications that I'm going through right now. I have a new sign I'm going to put up for advertising at the Hwy 24 and Meridian Fire Dept. I'm looking for a place on the Powers corridor to park another bus with a sign before the end of the week.
- Currently working a few ideas to keep up with the growth of GENED,SPED and a quickly increasing McKinney-Vento/foster students, that would allow movement and promotion with Paras as a gateway into driving a CDL/CDE compliant big yellow bus. It is much easier to hire Paras than it is to hire drivers, so my plans are to move up interested paras to small vehicle drivers, and hire more paras. It may change our purchasing of the type of buses we get next also.
- SafeStop was implemented on March 1st without a hitch on all GENED buses. Staff has been directing parents to get the app with every phone call and new student sign up. Today we had 115 parents tracking 3364 students. The dispatchers are already proficient at making bus swap notifications and sending messages to targeted parents or stops. Moving forward , Matt Meister and I are meeting with a SafeStop rep to make a movie and amp up some publicity and get the word out even more for parents to sign up. We are also looking at adding the sped parents for the start of next school year. Reason we didn't for the pilot and startup was that our personnel are already in consistent contact with special needs parents, but it is working so well we're going to add them on.
- Lastly but absolutely not least, I want to thank the leadership of D49, from Principals and all of the department heads, Jack and the chiefs all the way up to the board members, you all have shown great support, and encouragement for my team during this hard time. The outpouring of support from within this D49 community has been tremendous, and well received. **THANK YOU ALL FOR THE LOVE!**

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	4.5%	24.5	3		5	8		3		0.5	44
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	95	18	6.8%	59.5	1	5	5	26	18			1	115.5
March													0
April													0
May													0
	AVG												
Totals YTD	96	116		334.5	6	12.5	46.5	164.5	34	3	0	1.5	602.5

KEY STATISTICS

Number of Working Day for 16-17	162		
Number of Dock Days	164.5	1.5%	
Number of Sick Days	334.5	3.0%	
Number of Dock FMLA Days	34	0.3%	
Number of Bereavement Days	6	0.1%	
Number of LWOP Days	3	0.0%	
Number of Sick FMLA Days	12.5	0.1%	
Number of LWP Days	0	0.0%	
Number of Personal Days	46.5	0.4%	
Number of Jury Days	1.5	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:

- Working on baseball field prep
- Irrigation systems are scheduled to be charged 3/20
- Soil samples for the fert program have been turned in and the results should be available the week of 3/13
- Grounds crew has been repairing known irrigation leaks at VR since the weather has been so warm.
- Grounds will be repairing some erosion in the Southside drainage ditch at VR on 3/13
- Grounds will remove trees and small shrubs that have started growing in the ditch and are starting to restrict flow.
- The rope bridge for EE arrived on 3/9 and will be installed either 3/10 or during the week of 3/13
- Working with SE to get a quote on running a water line to the outside of the building for their garden area.
- The Central Office mailroom has been moved to the hall near the BoardRoom.
- The Lower mezzanine should get a final inspection Wednesday then we will be moving in.
- The Central Office front area remodel is still in the works and making progress.

3B MLO Capital Construction

Updates:

- MLO P-4 Elementary Schools — LDE School — Floorpan has been reduced and nearly finalized in order to fit within budget. Energy study to be completed by next week to determine mechanical system type for costing overall project

- MLO P-2 Refresh & Refurbish — Received most of the endorsed requests from the sites, (6 sites not processed through MLO oversite) will begin to aggregate categories for costs and scheduling with safe entries being a priority

- MLO P-1 Additions at HS — FHS & SCHS are finalizing design work. VRHS was determined to be over budget and the team is seeking alternatives options

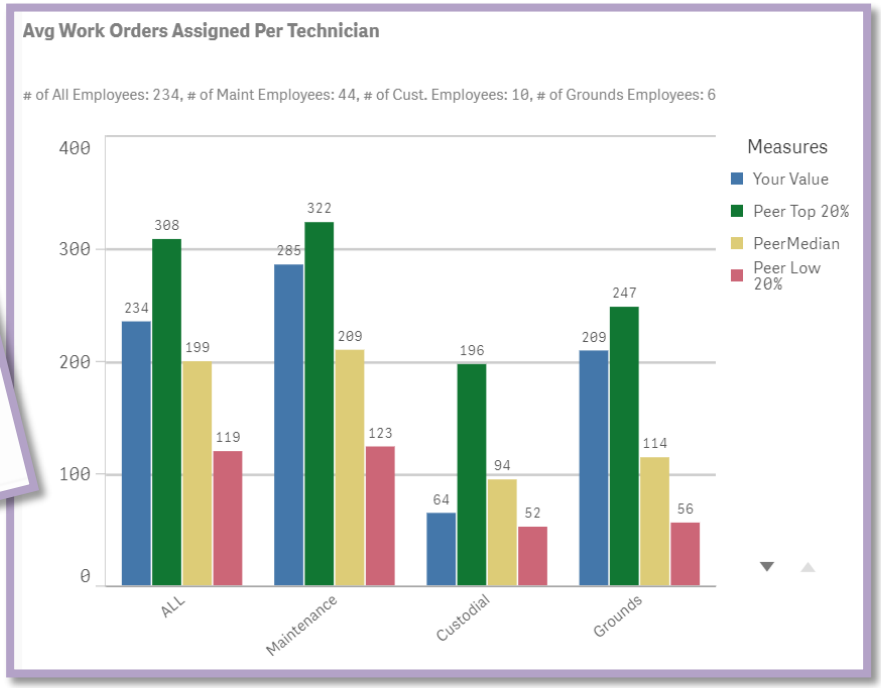
Performance KPI's shown below –

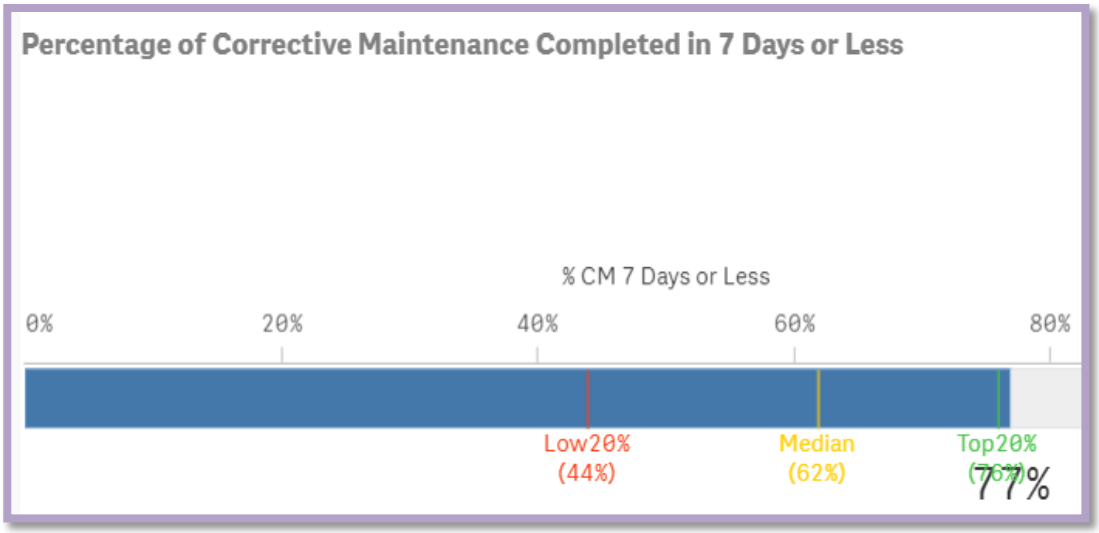
*** SchoolDude is changing their KPI's look and automation –*

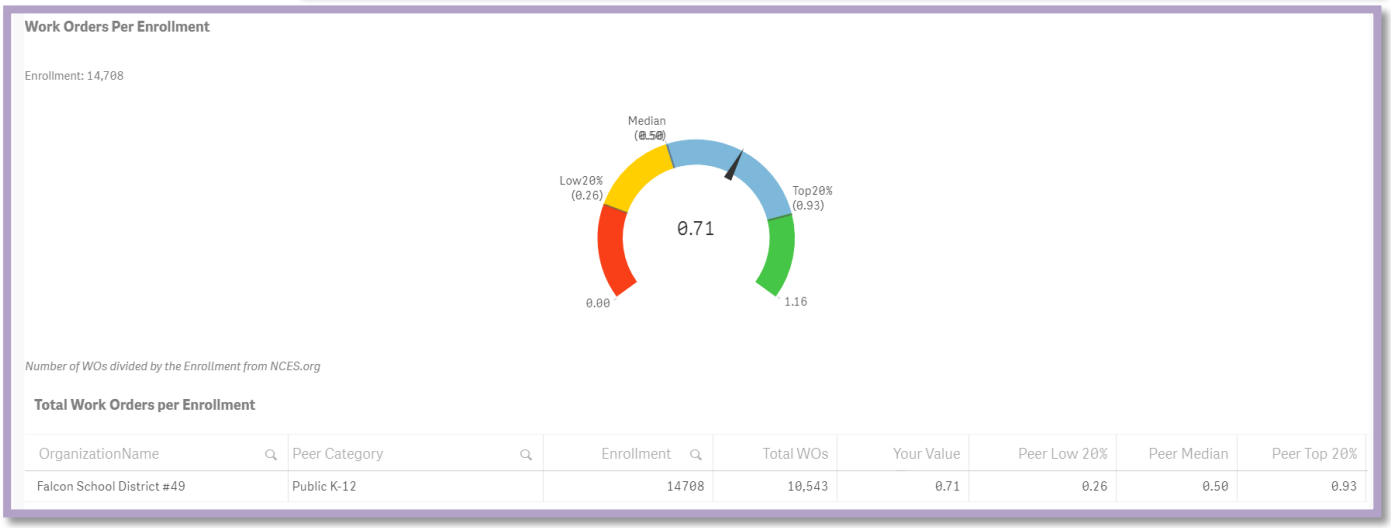
*These items will look different over the next few months as their development progresses ***

Total # of Work Orders

10,543

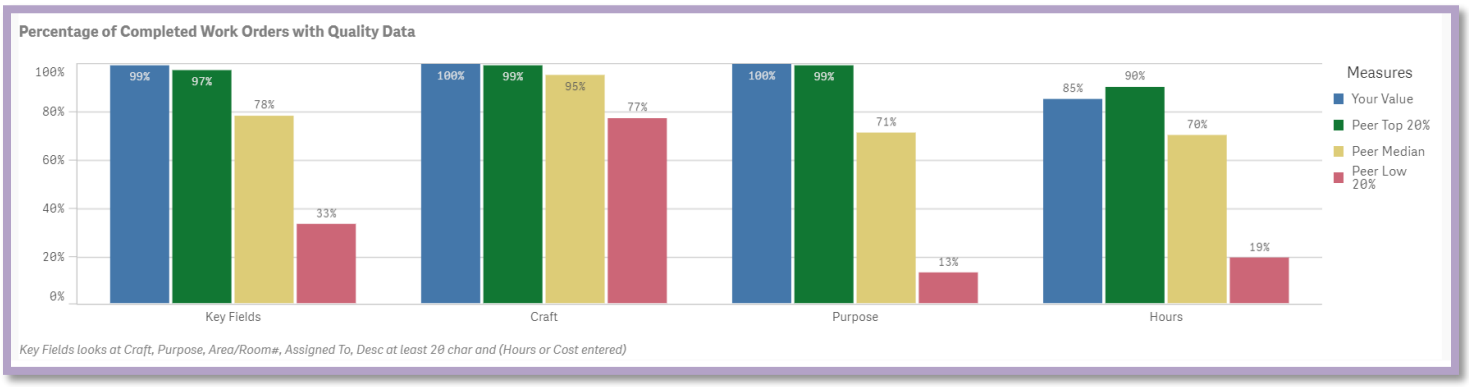


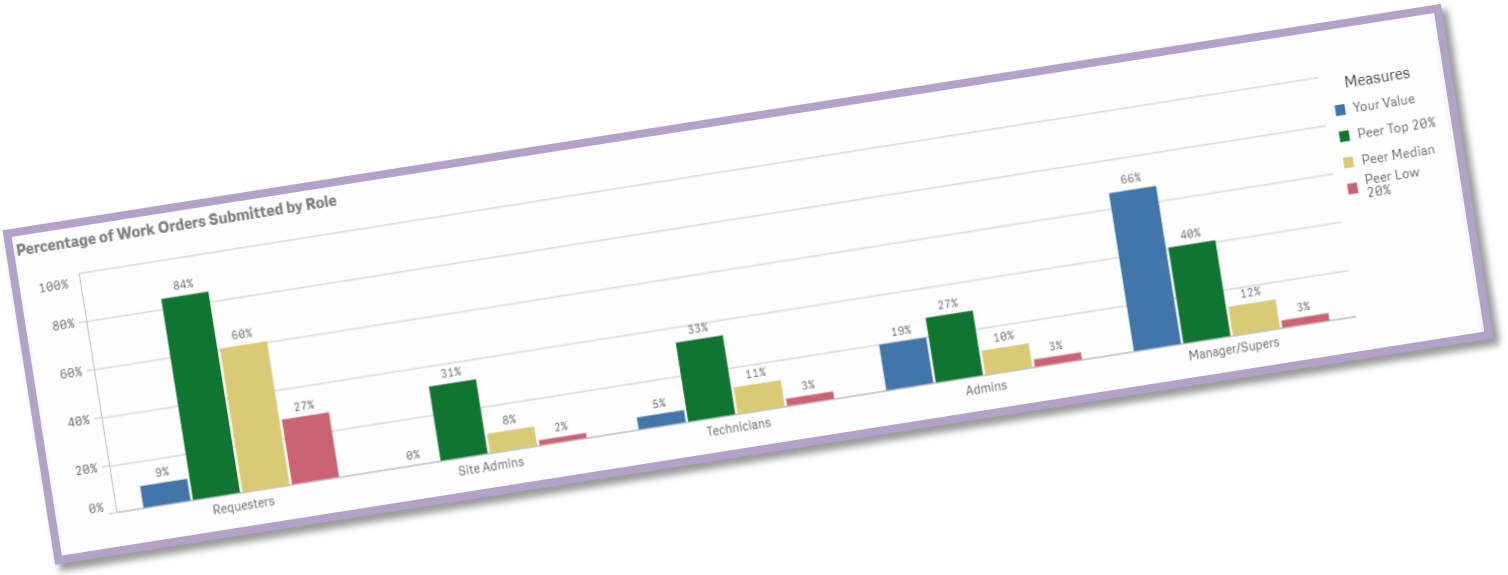


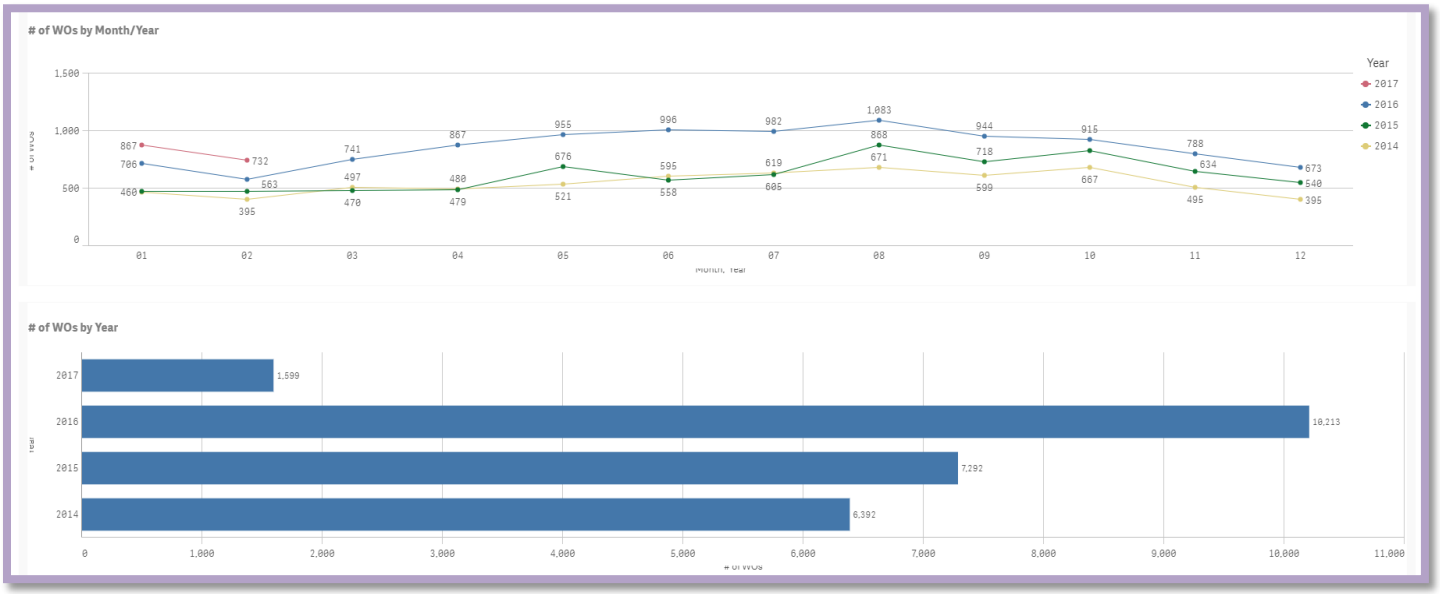


Total Work Orders per Enrollment

OrganizationName	Peer Category	Enrollment	Total WOs	Your Value	Peer Low 20%	Peer Median	Peer Top 20%
Falcon School District #49	Public K-12	14708	10,543	0.71	0.26	0.50	0.93


Percentage of Completed Work Orders with Quality Data
100%
80%
60%
40%
20%
0%
99%
97%
78%
33%
100%
99%
95%
77%
100%
99%
71%
13%
85%
90%
70%
19%
Key Fields
Craft
Purpose
Hours
Measures
Your Value
Peer Top 20%
Peer Median
Peer Low 20%
Key Fields looks at Craft, Purpose, Area/Room#, Assigned To, Desc at least 20 char and (Hours or Cost entered)


Percentage of Work Orders Submitted by Role
100%
80%
60%
40%
20%
0%
9%
84%
60%
27%
0%
31%
8%
2%
5%
33%
11%
3%
19%
27%
10%
3%
66%
40%
12%
3%
Requesters
Site Admins
Technicians
Admins
Manager/Supers
Measures
Your Value
Peer Top 20%
Peer Median
Peer Low 20%


# of WOs by Month/Year
1,500
1,000
500
0
Year
2017
2016
2015
2014
01
02
03
04
05
06
07
08
09
10
11
12
# of WOs by Year
2017
2016
2015
2014
1,599
10,213
7,292
6,392
0
1,000
2,000
3,000
4,000
5,000
6,000
7,000
8,000
9,000
10,000
11,000

# of Schedules/Permits

1,317

# of Events

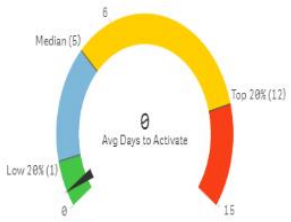
5,792

# of Hours

723

Avg Days to Activate Permits

Permits: 1,317



Avg Days to Activate Permits

OrganizationName	Peer Category	# of Permits/Schedules	Your Value	Low 20%	Peer Median	Peer Top 20%
Falcon School District #49	Public K-12	1,317	0.43	1.32	4.65	11.72

Total Number of Tickets

10,584

# of Completed Tickets

10,473

Total Hours on Tickets

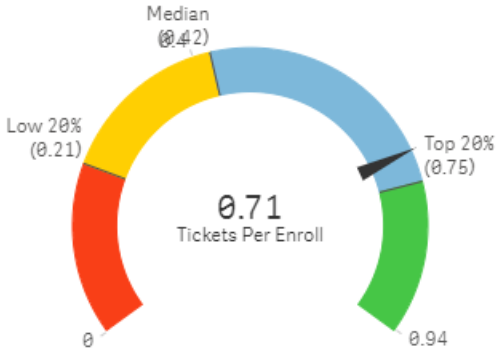
9,825

# of InProgress Tickets

32

Number of Tickets Per Student Per Year

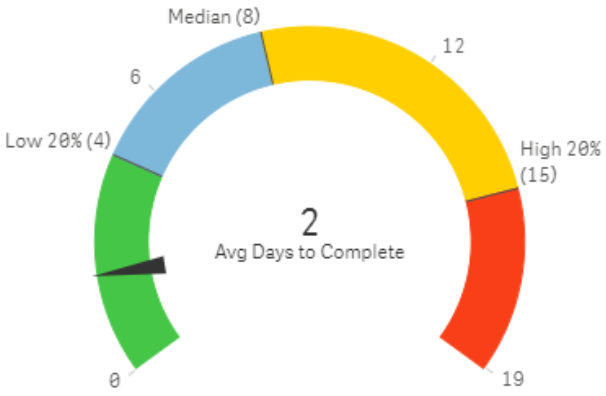
Enroll: 14,708



# of Tickets Per Enrollment

OrganizationName	Category	Enroll	# Tickets	Your Value	Peer Low 20%	Peer Median	Peer Top 20%
Falcon School District #49	Public K-12	14,708	10,584	0.71	0.21	0.42	0.75

Average Days to Complete Tickets



Avg Days to Complete Tickets

OrganizationName	Peer Category	# Comp.	Your Value	Peer High 20%	Peer Median	Peer Low 20%
Falcon School District #49	Public K-12	10,473	2.02	15.09	8.45	4.48

% Completed in 1 Day or Less

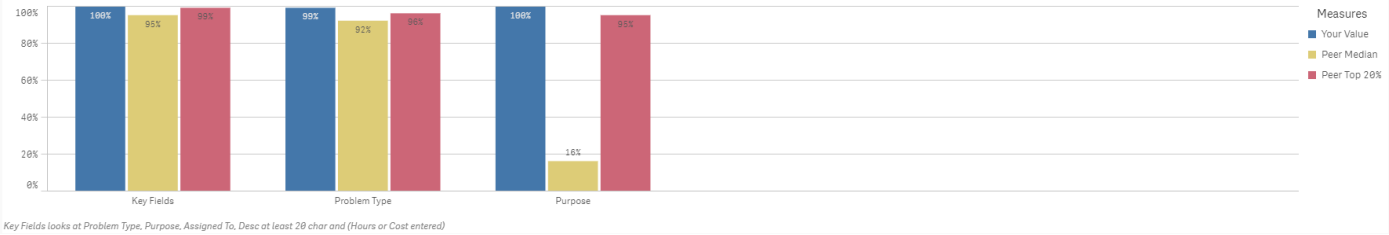
73%★

% of Tickets Completed within 1 Day or Less

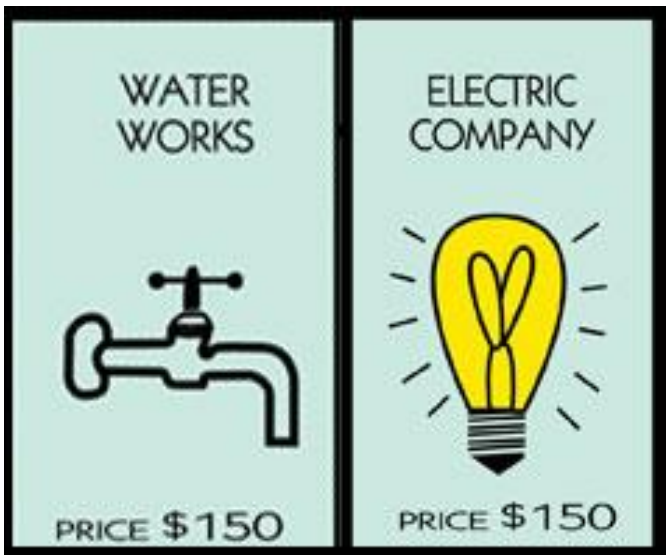
OrganizationName	Peer Category	Your Value	Peer Low 20%	Peer Median	Peer Top 20%
Falcon School District #49	Public K-12	73%	63%	48%	63%

Data Quality

Percentage of Completed Tickets with Quality Data



Key Fields looks at Problem Type, Purpose, Assigned To, Desc at least 20 char and (Hours or Cost entered)



Efficiency

KBTU Per SQFT

33

Full Year of : 2016

KBTUs Per SQFT

OrganizationName	Peer Category	SQFT	Your Value	Peer High 20%	Peer Median	Peer Lower 20%
Falcon School District #49	Public K-12	14557...	33.05	63.16	40.29	23.68

KBTU Per Enrollment

139

KBTUs Per Enrollment

OrganizationName	Peer Category	Enroll	Your Value	Peer Top 20%	Peer Median	Peer Lower 20%
Falcon School District #49	Public K-12	14,708	138.95	301.18	216.49	139.21

Cost Per SQFT

$1.39

Full Year of : 2016

Cost Per SQFT

OrganizationName	Peer Category	SQFT	Your Value	Peer High 20%	Peer Median	Peer Lower 20%
Falcon School District #49	Public K-12	14557...	$1.39	$1.40	$1.04	$0.62

Cost Per Enrollment

$138.95

Full Year of : 2016

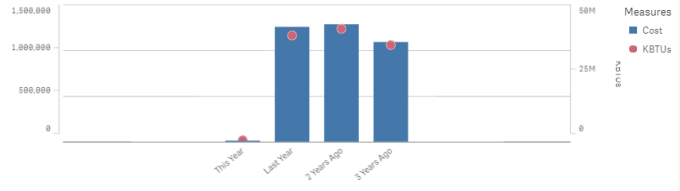
Cost Per Enrollment

OrganizationName	Peer Category	Enroll	Your Value	Peer High 20%	Peer Median	Peer Lower 20%
Falcon School District #49	Public K-12	14708	$138.95	$301.18	$216.49	$139.21

Recent Years: Energy Cost Per Enrollment

This Year: 2017, Last Year: 2016, 2 Years Ago: 2015, 3 Years Ago: 2014

Electric Cost and KBTUs by Year



This Year: 2017, Last Year: 2016, 2 Years Ago: 2015, 3 Years Ago: 2014

10850 East Woodmen Road • Falcon, CO 80831
Tel: 719-495-1100 • Fax: 719-494-8922 • www.d49.org

February 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 initiate. 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.

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 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 also 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.

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

District 49

10850 East Woodmen Road • Falcon, CO 80831
Tel: 719-495-1100 • Fax: 719-494-8922 • www.d49.org

February saw the beginning of a strategic discussion regarding teacher compensation as it applies to the 2016-3B ballot initiative. That ballot language did not indicate a specific amount of funds be available for this purpose each year, but campaign presentation proposals consistently indicated that it would be $1million per year. While $1mm is a lot of money, applying it to all teachers in all schools (i.e. including charters) makes for a pretty thin application on a per-teacher basis if it is simply allocated equally to every teacher (whether equal in terms of dollars per teacher, or in terms of percentage per teacher). The challenge, then, is to determine a process that can make $1mm seem like more than $1mm in terms of perceived benefit. The Teacher Compensation Task Force is taking this opportunity and challenge head-on. To date, there have been two meetings of the group with probably at least two more to come before any particular proposal is distilled and brought to the full teacher group, the MLO oversight committee,and the Board of Education.

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):

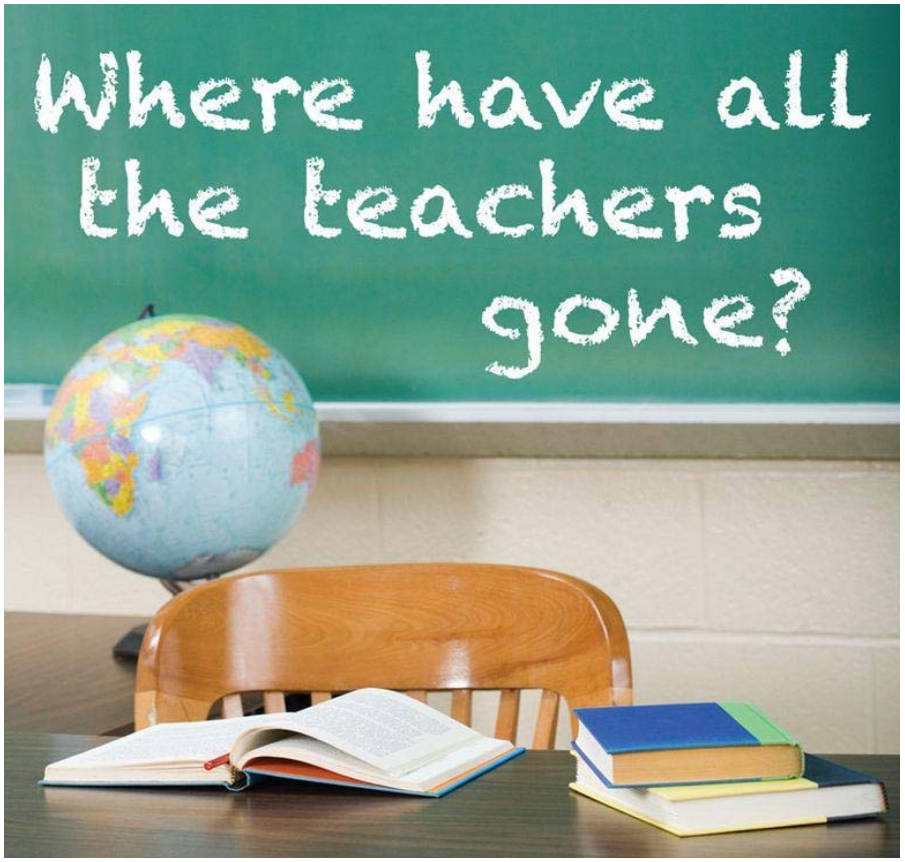
The D49 Business Office creates a firm foundation for our district as good stewards of stakeholder trust & taxpayer investments in this community. We accomplish this through exceptional customer service, efficient and effective processes, with comprehensive strategic planning. Working as a team, we commit to communicating effectively and treating each other respectfully in all of our interactions.

Human Resources Monthly Report
Focus: Teacher Supply and Demand

Paul Andersen, Director of Human Resources
March 14, 2017

Talent Supply & Demand

In recent meetings with the 2017 teacher compensation task force, senior administration has shared information regarding teacher supply and demand and teacher pay. This report includes some of this information.



National Trends in Demand

Source: American Association for Employment in Education

"Considerable" Shortage	"Some" Shortage
Math	Earth/Physical Sciences
Chemistry	Foreign Languages
Physics	School Nursing
Special Education	School Psychology
Bilingual Education	Social Work
	Occupational Therapy
	Physical Therapy

Colorado Trends in Teacher Supply

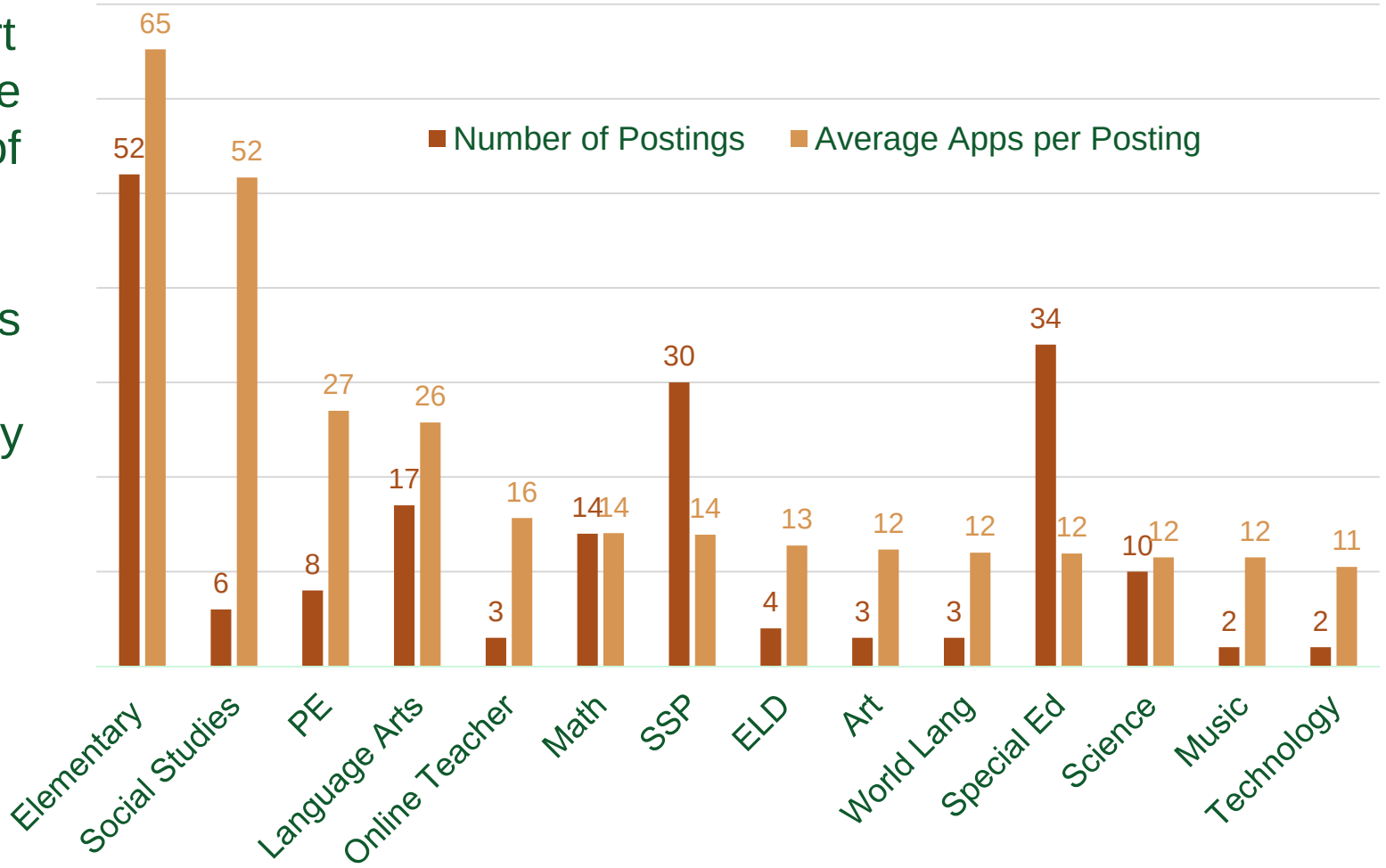
- 6% decline: Total number of individuals completing educator preparation programs in Colorado during the 2014-15 academic
- 22.7% decline: Number of educators completing an educator preparation program in Colorado between 2010-2015
- 6.1% decline: Enrollment in educator preparation programs at Colorado IHE's for the 2014-15 academic year

Source: 2016 Legislative Report on Educator Preparation. Colorado Department of Higher Education. February 2016.

D49 Supply and Demand

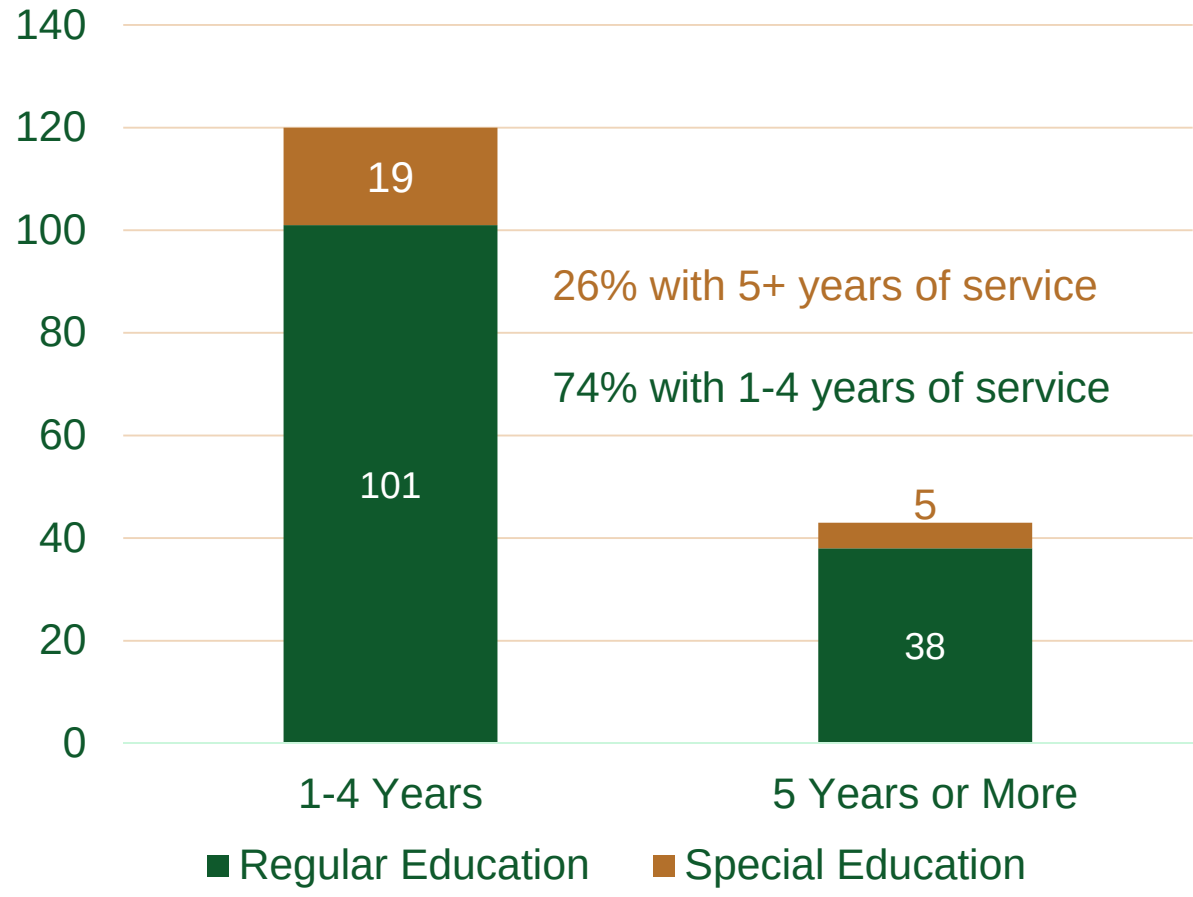
2016-17 Hiring Season

This chart shows the number of postings and applicants per posting by category.



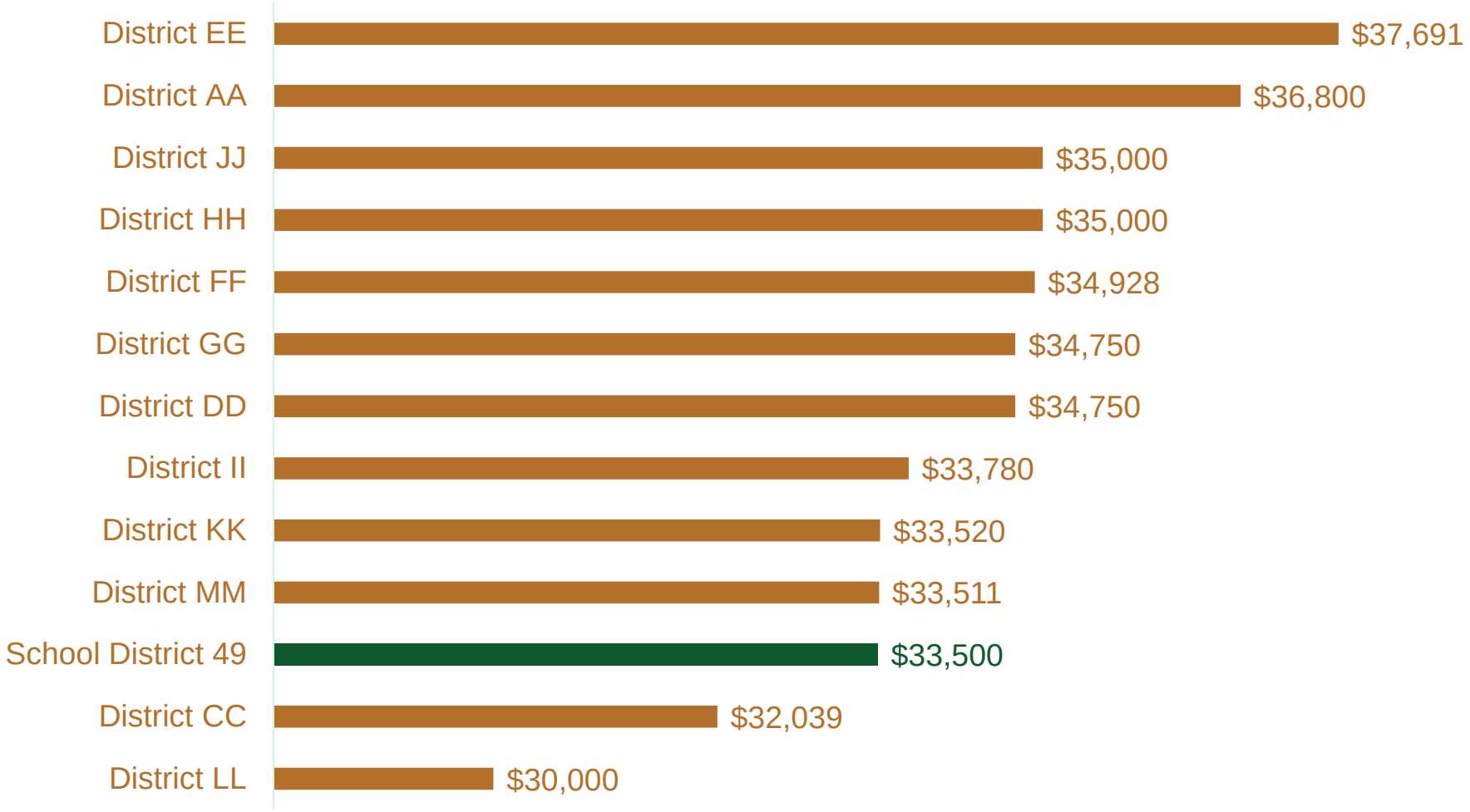
District 49 Teacher Turnover

Length of service of teachers who left between 5/22/15 and 6/30/16



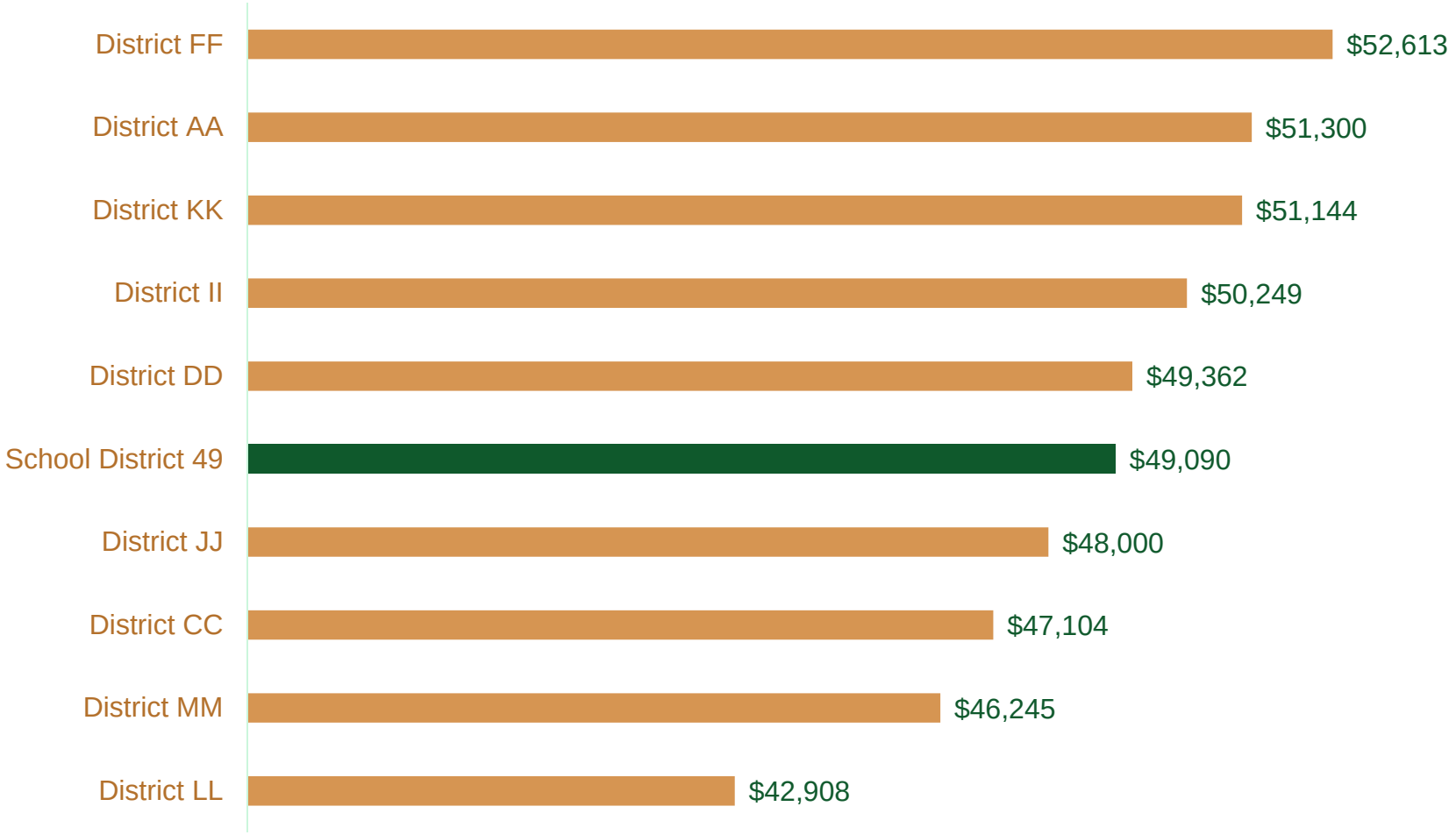
Pikes Peak Region Starting Salary

(BA with no experience)



Pikes Peak Region Starting Salary

(MA Step 12)



Risk & Benefits

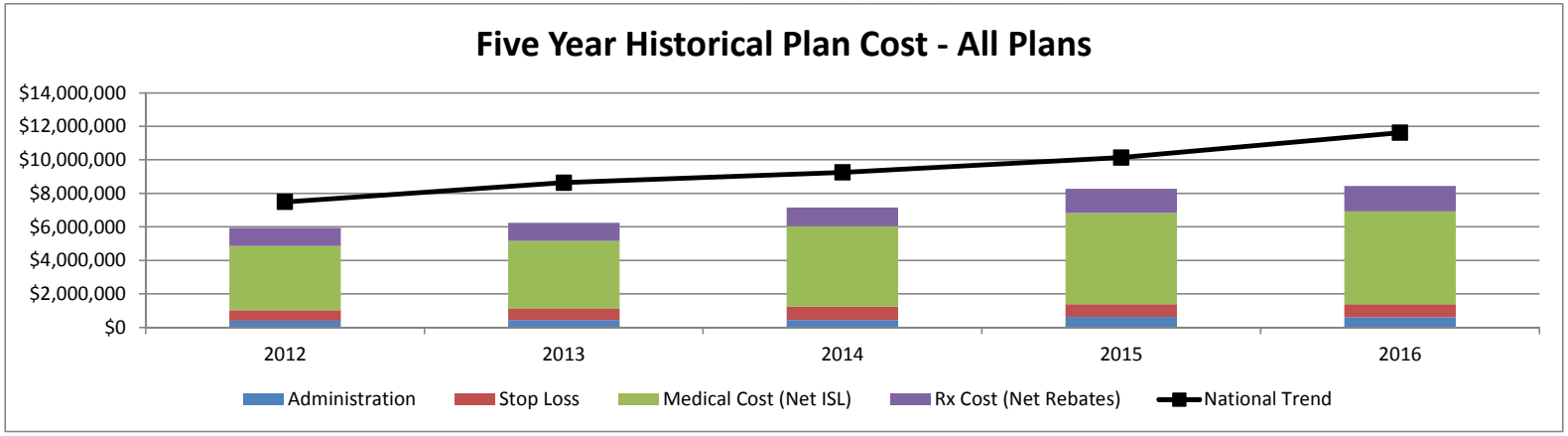
Shannon Hathaway

PROPERTY & LIABILITY SUMMARY

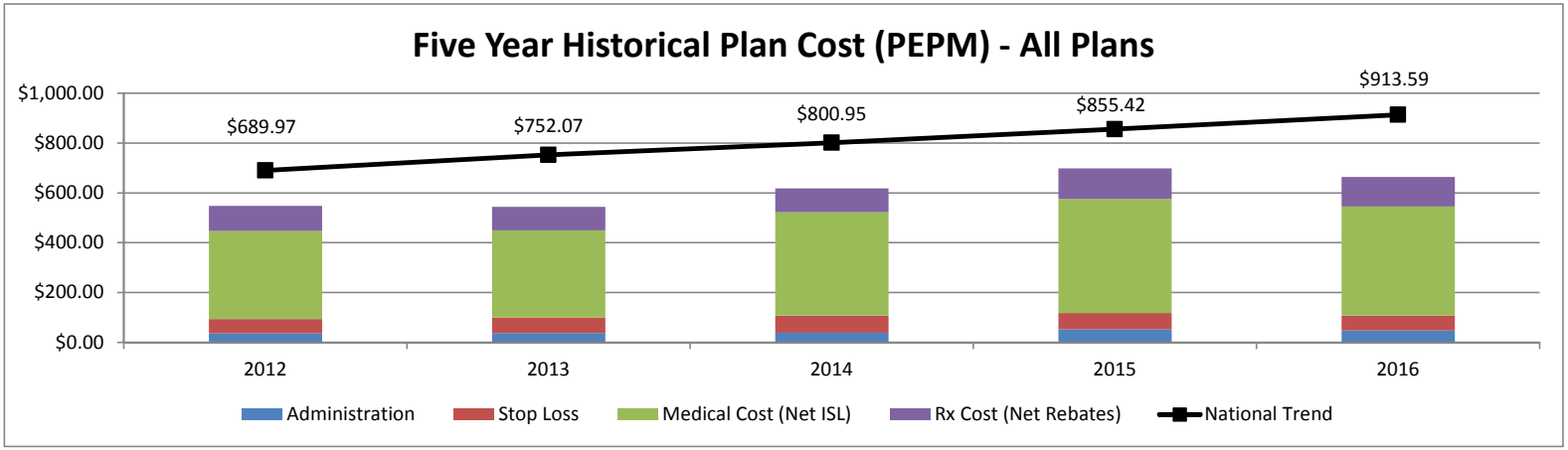
	2014-15			2015-16			2016-17			
Property & Casualty	Claim #	Claim Pd $	Reserves $	Claim #	Claim Pd $	Reserves $	Claim #	Claim Pd $	Reserves $	
Commercial Package										
Property Coverage				3	$177,670	$0	2	$640,836	$2,312,708	
General Liability Coverage	5	$84,462	$15,061	4	$64,537	$12,271				
Crime & Fidelity Coverage										
Inland Marine Coverage										
Equipment Breakdown										
Educators Legal Liability	4	$46	$0	3	$109,770	$0	1	$0	$25,000	
Auto Coverage	8	$9,389	$0	4	$3,344	$0	4	$2,357	$0	
Total claims	17	$93,897	$15,061	10	$355,321	$12,271		$643,193	$2,337,708	
based on data from March 1 report										

2016

Historical Cost Analysis - All Plans



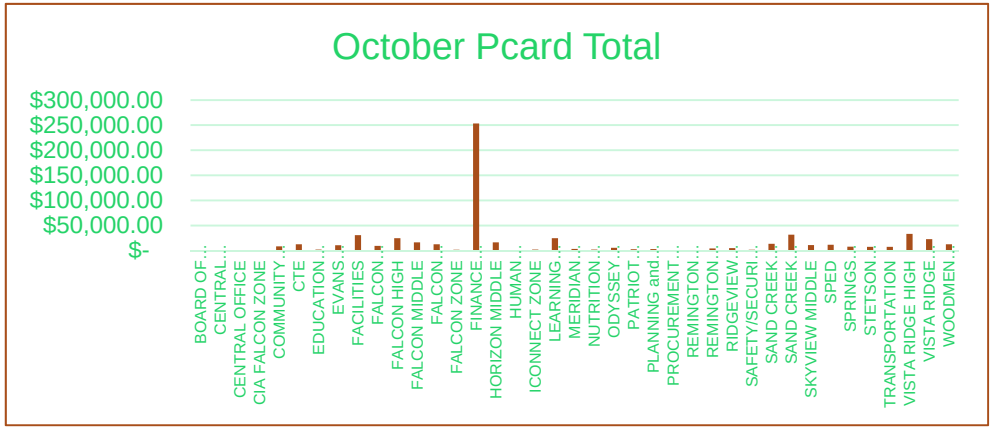
Total Plan Cost	2012	2013	2014	2015	2016
Enrollment	10858	11480	11559	11850	12723
Administration	$398,271	$429,352	$446,593	$622,174	$603,317
Stop Loss	$624,443	$720,255	$794,335	$768,710	$774,449
Medical Cost (Net ISL)	$3,826,340	$4,017,412	$4,797,170	$5,432,374	$5,553,830
Rx Cost (Net Rebates)	$1,095,196	$1,072,418	$1,111,583	$1,451,997	$1,509,935
Net Plan Cost	**$5,944,250**	**$6,239,437**	**$7,149,681**	**$8,275,255**	**$8,441,531**
$ Change		**$295,187**	**$910,244**	**$1,125,574**	**$166,276**
% Change		**5.0%**	**14.6%**	**15.7%**	**2.0%**

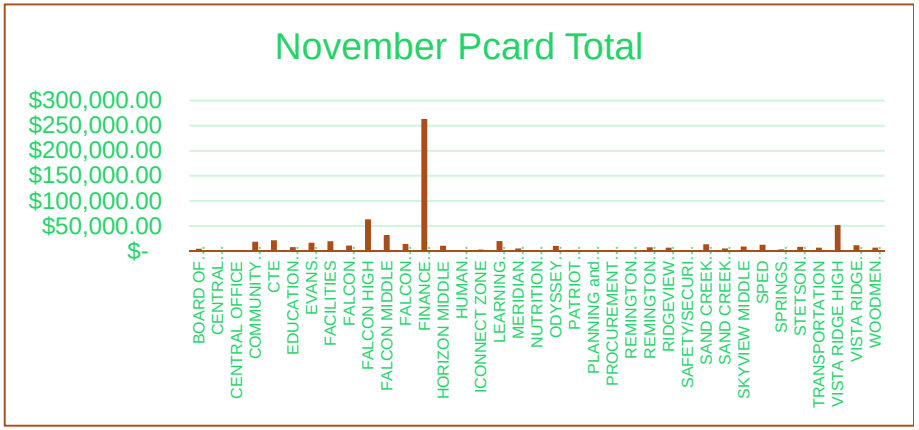


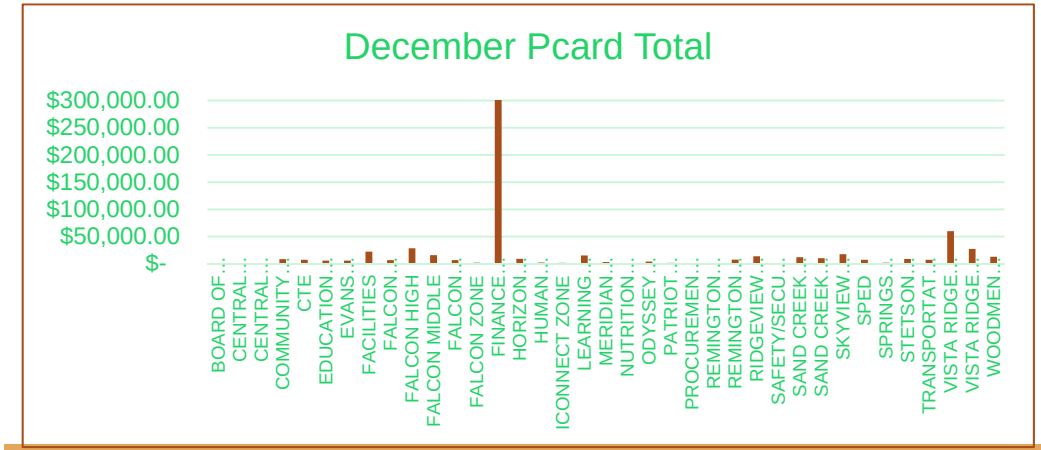
Total Plan Cost	2012	2013	2014	2015	2016
Administration	$36.68	$37.40	$38.64	$52.50	$47.42
Stop Loss	$57.51	$62.74	$68.72	$64.87	$60.87
Medical Cost (Net ISL)	$352.40	$349.95	$415.02	$458.43	$436.52
Rx Cost (Net Rebates)	$100.87	$93.42	$96.17	$122.53	$118.68
Net Plan Cost	**$547.45**	**$543.50**	**$618.54**	**$698.33**	**$663.49**
$ Change		**-$3.95**	**$75.03**	**$79.80**	**-$34.85**
% Change		**-0.7%**	**13.8%**	**12.9%**	**-5.0%**
Estimated 2016 Savings					**$443,369**

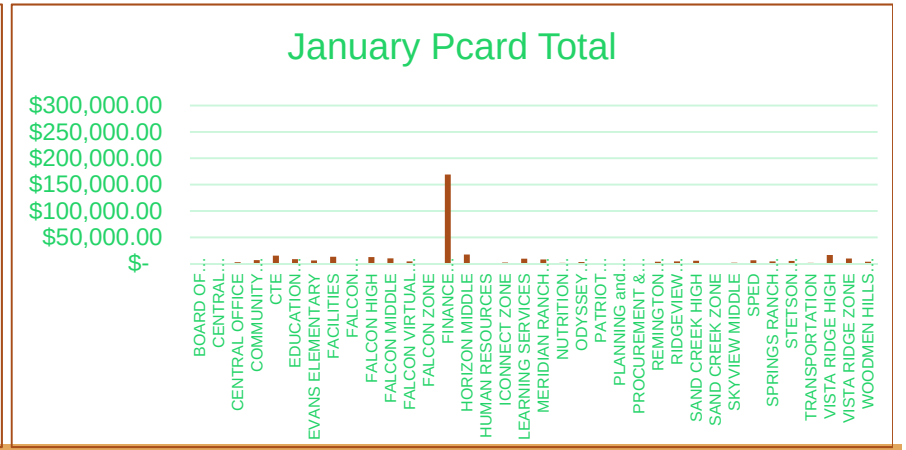
Purchasing and Contract Management

Pcard Spends (Oct-Jan)



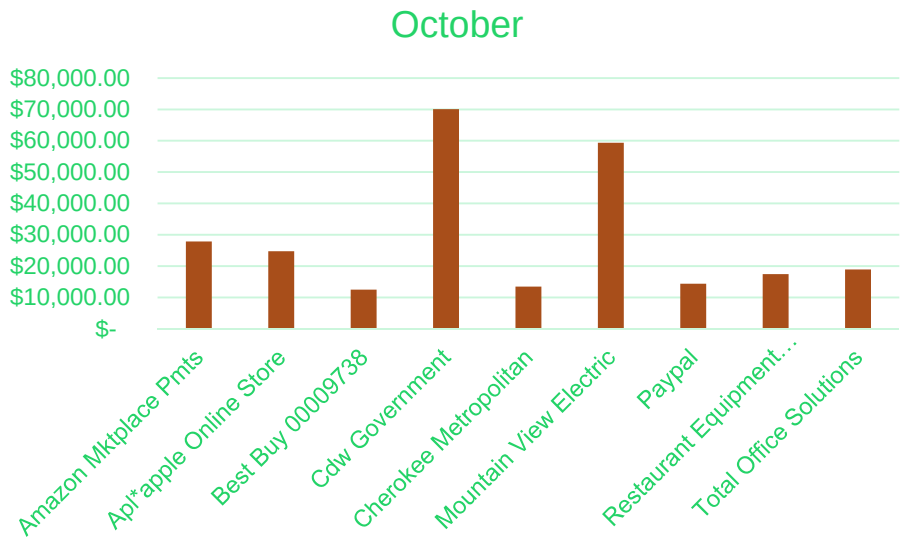


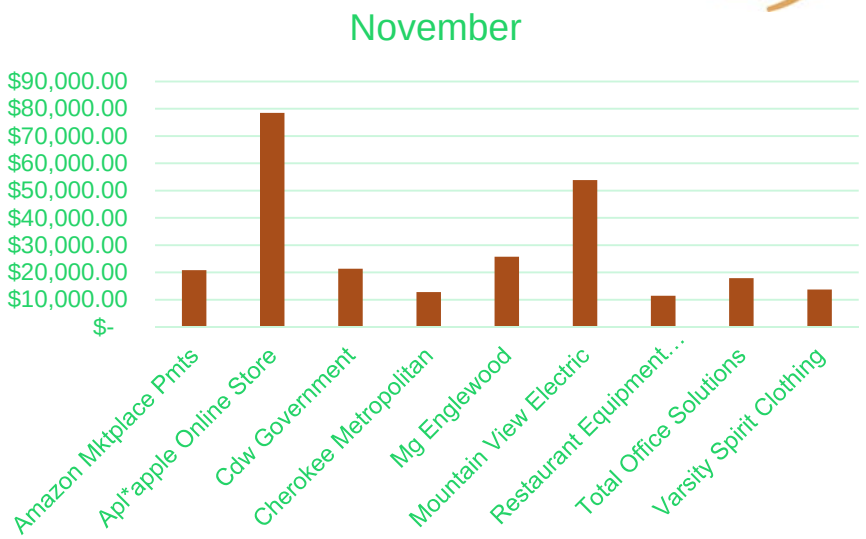


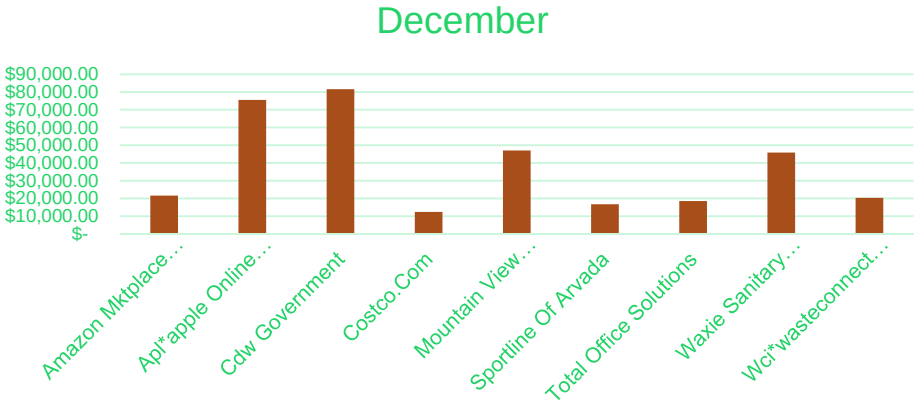


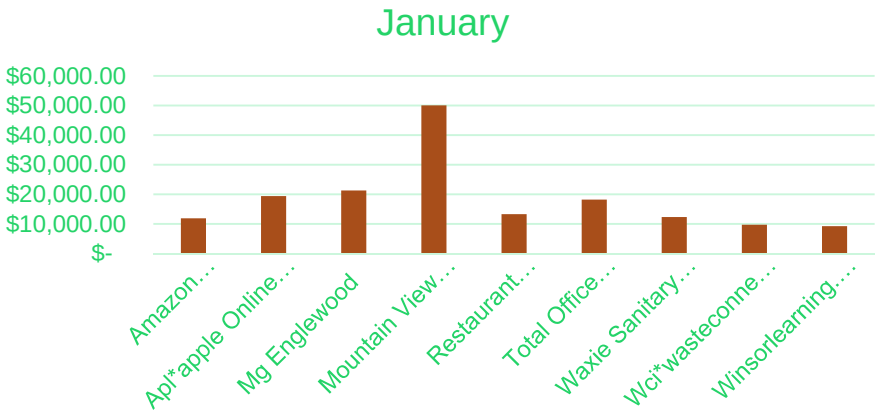
The Best Choice to Learn, Work and Lead

Pcard Spends (Oct-Jan)
Top Suppliers









Accounting Department

Principal's Discretionary - February

School	Funded Student Count	Min PP Disc. Target	Max PP Disc. Target	Min Total	Max Total	Current Principal Disc	Current Plan
Evans Elementary	668	2	12	1,336	8,013	4,336	
Falcon Elementary	277	2	12	553	3,319	5,366	- teacher/staff appreciation incentives
Meridian Ranch Elementary	674	2	12	1,349	8,092	52,069	- Instructional books - Math Recovery Program -teacher/staff appreciation
Remington Elementary	521	2	12	1,042	6,250	3,161	
Ridgeview Elementary	719	2	12	1,439	8,632	30,662	- Improving/expanding playground in late Spring/early Summer. - Staff Appreciation after Spring Break. - Possibly summer PD.
Woodmen Hills Elementary	692	2	12	1,383	8,298	27,254	- Instructional technology, staff appreciation
Springs Ranch Elementary	509	2	12	1,018	6,108	8,727	- instructional books and materials
Stetson Elementary	510	2	12	1,020	6,120	30,002	- 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.
Odyssey Elementary	496	2	12	991	5,947	1,161	
Falcon Middle	940	2	12	1,880	11,280	5,465	- Staff appreciation
Horizon Middle	716	2	12	1,433	8,598	20,561	- New digital marquee, staff appreciation, renaissance
Skyview Middle	1,110	2	12	2,220	13,320	1,126	- Employee appreciation items and misc charges
Falcon High	1,248	2	12	2,495	14,970	(75)	
Sand Creek High	1,231	2	12	2,462	14,769	4,481	- Teacher/staff appreciation incentives
Vista Ridge High	1,449	2	12	2,898	17,388	3,841	- Employee appreciation items-Cover class over budget

Overspent Activity Programs

School	Program	Amount Over spent	Comment from School
Evans Elementary	1st Grade - 0011	(605)	
Evans Elementary	2nd Grade - 0012	(1,250)	
Evans Elementary	3rd Grade - 0013	(970)	
Evans Elementary	Kidgergarten - 0019	(719)	
Springs Ranch Elementa	3rd Grade - 0013	(187)	working on collecting activity fees
Stetson Elementary	Music - 1210	(48)	Money has been transferred from PD fund to cover overage.
Falcon Middle	Mini Course - 0020	(1,858)	Zone will reimburse these funds
Falcon Middle	6th Grade - 0026	(1,600)	
Falcon Middle	Drama - 0560	(138)	
Falcon Middle	Show Choir - 1242	(125)	
Falcon Middle	Musical - 1270	(76)	
Falcon Middle	Technology - 1610	(115)	
Falcon Middle	Boys Basketball - 1845	(77)	
Horizon Middle	Innovation Institute - 0025	(419)	Will transfer from PD
Horizon Middle	Drama - 0560	(261)	Selling play tickets
Horizon Middle	Softball - 1827	(508)	Will transfer from General athletics
Horizon Middle	Boys Basketball - 1845	(1,743)	Will transfer from General athletics
Horizon Middle	Wrestling - 1863	(517)	Will transfer from General athletics
Horizon Middle	NJHS - 1954	(374)	Will transfer from PD
Horizon Middle	Before/After -1980	(98)	Will transfer from PD
Horizon Middle	Counseling - 2122	(47)	Will transfer from PD
Skyview Middle	Softball - 1827	(275)	

Overspent Activity Programs

School	Program	Amount Over spent	Comment from School
Falcon High	Geology - 1342	(210)	Will move from supplies account if still negative at the end of
Falcon High	Girls Golf - 1821	(75)	Still collecting athletic fees season just started
Falcon High	Softball - 1827	(693)	Still have fees to collect, will transfer from General athletics if still neg at the end of May
Falcon High	Wrestling - 1863	(1,976)	Still have fees to collect, will transfer from General athletics if still neg at the end of May
Falcon High	Track - 1890	(927)	Still collecting athletic fees season just started
Sand Creek High	Concert Choir - 1244	(34)	Budget expenditure, charged to wrong account
Vista Ridge High	Music Theory - 1211	(117)	First year class buying inital supplies will be covered by
Vista Ridge High	Girls Golf - 1821	(10)	Still collecting sport fees season just started
Vista Ridge High	Baseball - 1844	(1,827)	Beginning refpay fees still collecting fees
Vista Ridge High	Boys Golf - 1851	(744)	Sport always in red General Athletics will cover at season
Vista Ridge High	Wrestling - 1863	(2,994)	Sport always in red General Athletics will cover at season
Vista Ridge High	Strength & Cond - 1896	(41)	Purchased supplies to prep for Strength Training sessions
Vista Ridge High	Counseling - 2122	(1,247)	Buses to College Field Trips will be covered by Gen Ath.

MLO Spending by Location

Falcon Zone MLO Spend by Location	
Falcon Elementary School of Technology	42,440
Meridian Ranch Elementary	128,394
Woodmen Hills Elementary	49,772
Falcon Middle	122,442
Falcon High	168,129
Falcon Zone	96,200
Falcon Zone Total	**607,376**
Sand Creek Zone MLO Spend by Location	
Evans Elementary	41,831
Remington Elementary	34,908
Springs Ranch	39,569
Horizon Middle	413,708
Sand Creek High	320,449
Sand Creek Zone	9,627
Sand Creek Zone Total	**860,092**
Power Zone MLO Spend by Location	
Ridgeview Elementary	158,944
Stetson Elementary	54,893
Odyssey Elementary	116,128
Skyview Middle	167,088
Vista Ridge High	224,446
Power Zone	113
Power Zone Total	**721,614**

iConnect Zone MLO Spend by Location	
Springs Studio for Academic Excellence	20,713
PPEC	12,897
Patriot High School	47,122
iConnect Zone	30,226
Falcon Home School	6,912
iConnect Zone Total	**117,871**
District Wide MLO Spend by Location	
Read Camp	2,844
Learning Services	50,991
SPED	13,894
Transportation	700
District wide	3,249,150
District wide Total	**3,317,580**
Charter School MLO Spend by Location	
Pikes Peak School of Expeditionary Learn	-
GOAL	-
Banning Lewis Ranch Academy	89,003
Rocky Mountain Classical Academy	-
Imagine Classical Academy	127,174
Charter School Total	**216,177**

Falcon Zone CEO Update

Innovation Zone Leader: Julia Roark

Action	Status	Results	Other/Comments
Primary Literacy	March 2017	Students receiving before/after school tutoring: FESoT - 14 MRES - 30 WHES – 45 in current session	Each school has identified the students most in need of literacy support and invited them to participate in free tutoring opportunities.
49 Pathways	Second Semester, 2016-17	Concurrent Enrollment Parent Information Night held at FHS on Jan. 26, 2017 with approximately 45 families in attendance. Associated Landscape Contractors of Colorado implementing a Day of Service at FHs on April 21, 2017. The project will generate landscaping at the school with a value of $60,000 – 70,000 in supplies and labor.	Falcon High School administrators and faculty have begun to work with the design team for the new addition to the building, which will allow for expansion of CTE programming in several areas of expertise.
Educator Effectiveness	March 1, 2017	Number of Walkthroughs conducted by Evaluators since fully implementing the Zone-wide Observation Form (Second Semester): FHS: 35 FESoT: 25 FMS: 65 MRES: 105 WHES: 114	Super Six Team is continuing to conduct walkthroughs and will refine the form for the 2017-18 school year. The results for this year will also impact future decisions regarding professional development offerings.
Budget Performance	March 1, 2017	School budgets are in line with the time of year (averaging 63% spent with 67% of the year complete). FHS: 63.9% FMS: 66.7% FESoT: 63.5% MRES: 64.5% WHES: 66.4% Zone: 29.2% (includes contingency funds)	The projection for carryover at the end of the school year is well above $750,000, which will support the forecasted state funding challenges for 2017-18.
Community Engagement	February – March, 2017	All community meetings regarding the proposed organizational plan completed (all elementary schools and FMS). Presentation posted on the district website for additional viewing and feedback.	Proposed plans were also resented to each school staff team, as well as all PTA/PTSA's and SAC's

POWER Zone CEO Update

Innovation Zone Leader: Mike Pickering

Focus Area	Descriptor	Deliverable Date
Primary Literacy	Academy for Literacy, Learning, and Innovation Excellence (ALLIES) was approved for development on February 9th. Screening and profiling is complete at RVES, SES, and OES and a total of 118 zone students will be invited into the programming the week of March 13th. Out of zone/district marketing will begin the week of the 13th as well. At this point interested families will make appointments with Mrs. Thompson to begin the assessment and identification process.	**3-13-17**
Performance Dashboards	PZ's local accountability model is being presented to staff between 3-16-17 and 4-19-17. The purpose of this presentation is to compare the state SPF accountability model with POWER Zone's locally created Dashboard accountability model. The intent is also to show alignment between district initiatives and ultimately individual student performance. Focuses on problem solving, critical thinking, literacy, and the development of individual learning pathways will now begin to align between our district and zone initatives, school based UIPs, and even our classroom lesson plan designs. https://docs.google.com/a/d49.org/presentation/d/1a-8sheLpgegL69dEqBjVHMyi7mmSEb5RxAPPcE6ZXo0/edit?usp=sharing	**4-19-17**
POWER Zone STEM	POWER Zone will unveil it's new STEM resource at the POWER Dashboard meetings. This website will contain camps and other community related STEM opportunities as well as lesson resources for staff.	**4-19-17**
POWER Zone Innovators	Please visit https://sites.google.com/d49.org/pzinnovators to get a bigger picture view of how the POWER Dashboards, the new STEM resources, and our Innovator Pathway internal professional development opportunity work together to support the Big Picture.	**3-1-17**

Sand Creek Zone CEO Update

Innovation Zone Leader: Sean Dorsey

Action	Status	Results	Other/Comments
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
Primary Literacy	Feb 27-March 2	Our elementary schools had various Dr. Seuss related activities such as dress up days, door decorating contests, guest readers and other activities to promote reading	Participation in Read Across America Week
Studer Group	March	Individual schools have been reviewing results of their surveys for Employee Engagement to begin identifying areas of improvement.	The Studer Group was a Baldrige Award winner in 2010.
Budget	March-April	Our schools have been meeting with Chuck Gilbert to plan student fees for the 17-18 school year. Schools are also working with Ron Sprinz on preliminary school managed budgets for next year based on projected student counts.	The Sand Creek Zone has been able to maintain a healthy budget over that past 2 years with early conservative planning.
Community engagement	April 25	The 2nd Annual Sand Creek Zone Health and Wellness Expo is coming up soon.	Last year there were over 500 attendees

iConnect Zone CEO Update

Zone Leader, Andrew Franko

Location	Status	Results	Other/Comments
iConnect Zone	Winter 2017	Vladislav Izboinikov hired as Coordinator of Special Student Projects.	Working with PPEC and SSAE, he will bring In high performance students involved in activities outside of education.
Springs Studio for Academic Excellence	February 2017	MS English teacher, Adrianne Ryland spoke at the CBOL Conference on Blended Learning Courses.	The conference was jointly organized by the eLearn Collaborative in partnership with iNACOL.
Banning Academy	Winter 2017	Todd Morse named Head of School.	Construction past weather-independent stage at Banning Preparatory Academy.
GOAL Academy	Fall 2017	Staff preparing for 2017-18 enrollment, 500 students on the waitlist.	Rich Mestas named Executive Director of GOAL Academy.
Pikes Peak School of Expeditionary Learning	February 2017	5th grade teacher, Lisa Busch was recognized by Chick-Fil-A and KRDO with a "Best Teacher Ever Award'.	Ms. Busch was nominated by a student, and chosen from hundreds of nominees. They will both receive prizes.
iConnect Coaches	Ongoing	Developed a blended Teen Leadership Course, available in Schoology.	Currently in use at SSAE . It is based on the Flippen Group.
Pikes Peak Early College	Fall 2017	Students taking college coursework had an 87% success rate, with 51% of these grades an "A".	This is a great baseline to operate from to ensure that the HS coursework aligns to college preparedness.
Colorado League of Charter Schools Conference	February 2017	Andy Franko and Louis Fletcher represented D49 presenting a session on Restorative Practice.	Several members of the iConnect Team attended the event entitled "Empowering Tomorrow's Superheroes".

Department: | Learning Services

Current and Ongoing Activity

Data and Assessment: Kathleen Granaas, Coordinator of Academic Performance, and the Data and Assessment team, are training School Assessment Coordinators (SACs), preparing them for the upcoming state assessment administration, which begins March 13. Students in grades 3 – 11 will test in English Language Arts (ELA), Mathematics, Science and Social Studies on the state Colorado Measures of Academic Performance assessments, which include PARCC, PSAT and SAT. Kathleen also trained special education teachers that give the alternate exam to students with significant cognitive needs. Over 17,999 ELA and math tests and 537 science and social studies tests will be administered March-April. Additionally, over 2,364 students in grades 10 and 11 have registered for PSAT and SAT.

Daniel De Jesus, Instructional Technology Specialist (IT), has been working on technical readiness for state assessments. Computer lab and device audits for schools are 80% complete and should be at 100% by March 3. Network capacity has been verified. Some wireless trouble spots have been identified and steps to mitigate any impact on testing have been taken. Infrastructure trials that simulate testing sessions were performed and have been successful. Additionally, Daniel continues to support ACT Aspire in schools that are administering Interim III.

Instructional Technology: John Litchenberg, IT Specialist, is working to create a landing page for frequently purchased IT products in the buildings. This will allow schools to choose from a menu of products and speed up the approval process. Falcon, Skyview and Horizon Middle Schools will receive new Internet switches over spring break. The new hardware replaces nine year-old switches and will bring each building up to the new power and reliability standards.

The Future Classroom Cohort worked on using design thinking to evaluate District 49's definition of blended learning this month. The group created a survey and sent it to all teachers with 33% responding. The group will analyze the data and share recommended action plans with the Learning Services team.

Performance Excellence: During the week of February 6th, Amber Whetstine, Executive Director of Learning Services attended a two-day StuderGroup Conference in Dallas, to learn strategies aligned with the District's performance improvement goals. Amber has begun "rounding" with the Learning Services team, to compile trends across employee engagement. In addition, the Learning Services team is analyzing their results of the Vow Annual Employee Engagement Survey to adopt action steps for improvement. In conjunction with the Sand Creek Zone StuderGroup work, the Learning Services team has asked for feedback from SC Zone leaders to set service improvement goals.

Unified Improvement Planning (UIP): On February 13, Amber Whetstine facilitated a story boarding session with the Pikes Peak Early College Team to identify major improvement strategies, root causes and actions steps for the school's UIP. Amber has provided guidance to zone leaders on presenting school-level UIPs to the Board, and met with the District Accountability Committee UIP sub-committee to review the District-level UIP. The Board will be asked to approve UIPs at the April Board meeting. CDE will post plans publically April 15.

49 Pathways: Throughout the month of February, Amber Whetstine facilitated collaboration among zone leaders and high school principals to revise IKF Graduation Policies. Proposed changes will be shared with the Board during the March work session.

Educator Effectiveness: Leaders and instructional coaches from across D49 schools and programs participated in instructional rounds, hosted at Evans International Elementary School on February 8. Participants calibrated understanding of observed mathematical teaching practices, in response to the Board's new focus on Primary Proficiency.

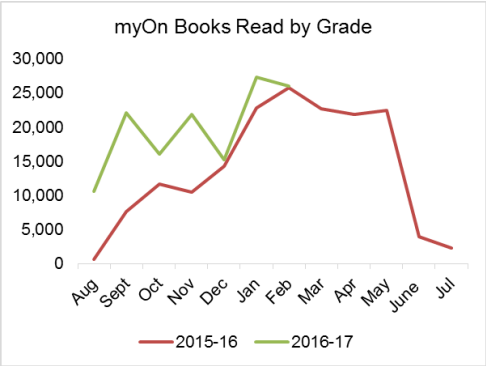
Principal Induction Leadership Academy: February's session focused on Managerial Leadership, Principal Quality Standard IV. Brett Ridgway, CBO, presented on the School Finance Act and the impact of Colorado's fiscal policies on D49. Dave Watson and Dave Pratt, Directors of Safety and Security, facilitated table-top discussions with the group and the impacts of the Claire Davis Act.

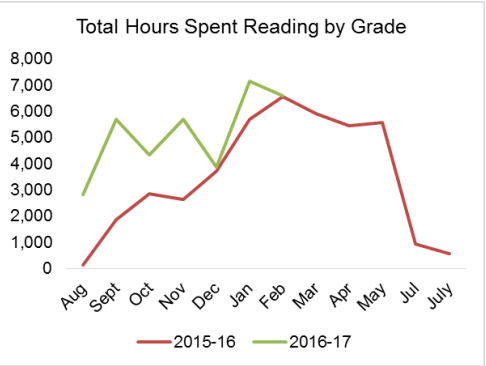
Teacher Induction Program: The Professional Learning team met with iConnect Zone leaders on February 28 to discuss upcoming changes to the state's induction program requirements. Charter schools will no longer be approved by CDE to facilitate induction programs, independent of Districts. The team will work closely with charter leaders to ensure a smooth transition of these programs for the next school year.

Primary Proficiency: During the months of February and March our Early Literacy Grant (ELG) schools were visited by our state consultants, providing valuable insights at the school and District levels. D49 continues to be recognized as a leader in literacy improvement efforts. Current ELG schools include Remington, Stetson and Odyssey Elementary Schools.

Foundations to Pathways; Leaders in Literacy Summit, held on February 23, brought 100 participants from across the Pikes Peak region. Three nationally-known speakers on literacy inspired participants to continue our D49 focus on Primary Literacy. In celebration of Read Across America Day, several members of the Learning Services team read Dr. Seuss books to students at Ridgeview Elementary on March 2.

There has been a decrease in both the number of books read and total time spent reading as compared to last month. However, both the number of books read and the time spent reading is such that patterns of both look very similar, though there are some slight differences.





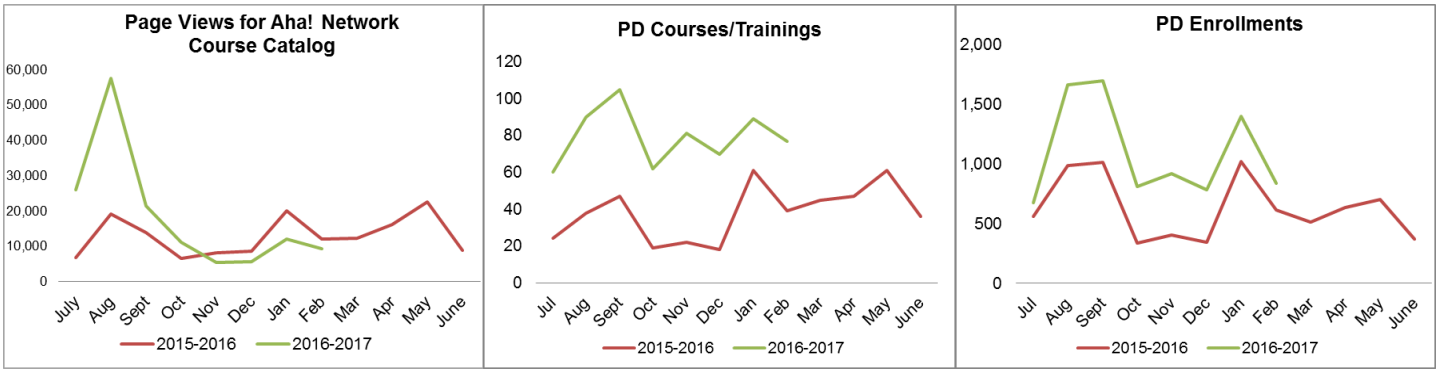
Title Programs: Paul Coleman, Coordinator of Title Programs met with principals and program leaders on March 2 to provide an update on Title I, II and III guidelines and the potential impact of new federal legislation. Leaders will begin planning their 17-18 title budgets with a 10% cut, and will adjust as allocations are finalized by CDE, expected in July. Paul along with Kim Brown, Family Engagement TOSA, attended the national Title I Conference in February.

Kim worked with Katherine Nunn, Odyssey Elementary Librarian, to procure older library books to provide to families to support home library development. Kim is supporting Horizon Middle School 8th grade students participating in service learning by volunteering at the Marion House Soup Kitchen. The second Friday of every month, interested students who are academically on-track, help prepare and serve people in the community. Students have requested to attend each time and are creating lasting relationships with retired volunteers who

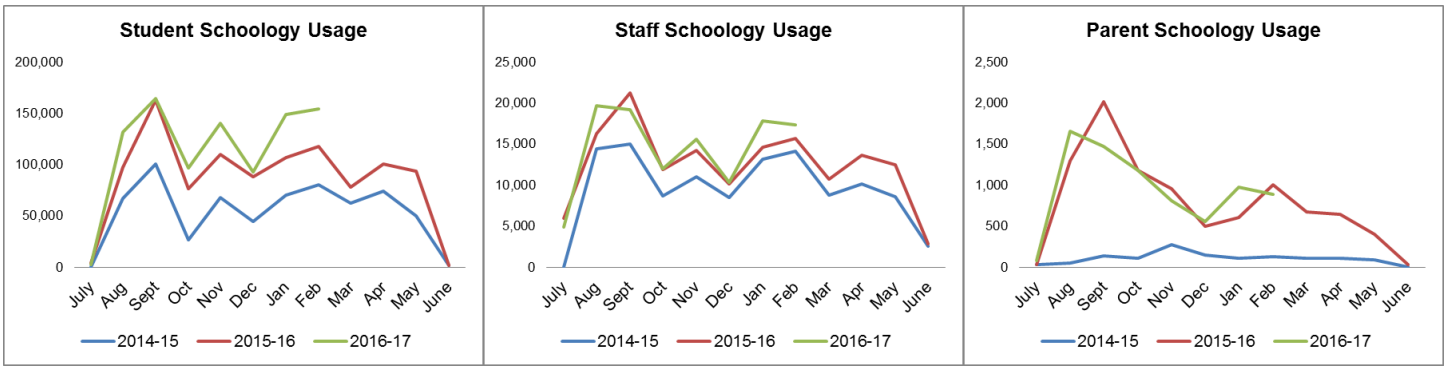
help run the kitchen every Friday. Students are learning first-hand the benefits of helping others, to work in a kitchen abiding by all the safety/health regulations, and how to work as a team.

Love and Logic parenting classes have concluded at Evans Elementary International School. Evans parents were grateful for the opportunity to complete the five-week course with a book in hand and a better understanding of how to build strong relationships with their children.

Aha! Network: There are continued increases in professional development across the district. Although traffic on the Aha! Network is below where it was a year ago, there has been a significant increase in professional development participation. Overall, there has been a 70% district-wide increase in reporting of professional development enrollment in the Aha! Network registration system compared to last year. We are continuing to look for ways to provide timely, relevant, targeted, personalized, professional learning opportunities to make District 49 the best choice to learn, work, and lead.



Schoology: Schoology use by students, educators, and parents continues to increase year over year. Overall use is up 34% from January 2016 to January 2017.



Research and Development: Work is underway to reach out to a potential funder for the Power Zone's Science on a Sphere project. Katherine Hochevar, Senior Data Analyst, is working with Fran Christensen, Fiscal Compliance Manager, to develop communication around the District's grant process. The Research Review committee met last month and reviewed three requests to conduct research in D49. They will meet in March to review additional projects and review the process itself, hoping to increase efficiency and clarity.

Wellness: The following schools will be recognized as Healthy School Champions at the Colorado Education Initiative's Healthy Schools Summit in March; Woodmen Hills Elementary (Excellence Award $500) and Stetson Elementary (Promising School Award $300.)

Upcoming Activity

Performance Excellence: Amber Whetstine is working with Peter Hilts, CEO, to create an implementation plan for Cascade, an online software program that will support strategic planning from the Board-level down to zones, departments and schools. Cascade will help us better align our actions and goals aligned with our cultural and strategic priorities.

Educator Effectiveness: amber Whetstine is preparing to submit the 2017-2018 application for District 49 to continue to provide Evaluator Certification Training for non-licensed evaluators. The 3-hour training program serves to certify teachers, leaders and special service providers to evaluate our licensed professionals using the Colorado Model Evaluation Tool.

Aha! Network: The Professional Learning team is supporting schools and departments with providing a variety of options for teachers and leaders for the March 10 District Professional Development Day (click here for more details). Brian Green, Coordinator of Professional Learning and Annette Romero, Professional Learning Specialist will attend a collaborative meeting with other PL leaders from across the state on March 13 to share best-practices for leading District induction programs.

Primary Literacy: Kristy Rigdon is coordinating the District's Spring READ Camp, which will launch March 20. Currently, 134 students are registered to attend at one of three host sites, Remington, Stetson and Meridian Ranch Elementary Schools. Additionally, planning is well underway for the District's 3rd session of Summer READ Camp.

Instructional Technology: John Litchenberg is working on plans to offer a new Google Bootcamp for classified staff. District 49 had an overwhelming response on the effectiveness of Bootcamp and requests for Level 2 training.

Our summer summit featuring Google Apps will have two new features to further our teacher's learning and incentivize higher participation rates of teachers. Level 1 and 2 Certification Courses are planned for October break 2017. Teachers passing Level 1 or 2 will get certification directly from Google and a badge to show the world they are passionate about teaching with 21st century tools. Additionally, the District negotiated a lower rate for D49 staff to attend and will receive one free admission for every five teachers registered.

Wellness: The next District-wide Wellness Advisory training will be April 11 and will focus on updating School Wellness Policy ADF and ADF-R.

Department: Individualized Education

Dept.	Athletics		
Specific Action	Due Date	Status	Other/Comment
The High Schools finished their winter sports seasons and are now heading into Spring sports	March/April/May 2017	Ongoing	
Jared Felice from Sand Creek High School has inquired about adding Lacrosse as a sport next year	March 2017	Ongoing	Inquiry was made to the BOE Executive Assistant and the process for adding a sport was communicated back to Jared Felice and Jay Hahn
Dept.	ELD		
Specific Action	Due Date	Status	Other/Comment
McKinney-Vento: Met with various parents, potential unaccompanied youth and counselors to meet the needs with resources, Kim Brown is assisting in this as D49's Family Engagement TOSA.	Ongoing	Ongoing	Current MV count (PreK-12th) - approx. 100 students
Continue to plan for ELD Summer Camp and supplementing ELD in the READ camp	Ongoing	Ongoing Conversations	Met with Ms. Rigdon, committed ELD staff to plan for upcoming summer EL opportunities
WIDA ACCESS completed and shipped off to DRC	Completed	Completed	Testing window closed Feb. 10th. We worked closely with the Assessment Team. Anticipating the results sometime the week of April 24th
Coordinated 3rd quarter ELD Parent Meeting - Feb. 22nd	Completed	Completed	Ms. Rigdon and Ms. Granaas provided information about the upcoming READ Camp and upcoming PARCC. Parents were given an information sheet.
Continued to conduct Spot Observations with ELD teachers	Ongoing	Ongoing	ELD Coordinator and ELD Coach are conducting ELD Spot Observations. Some Lookfors are Learning Targets and Demonstrations of Learning (Formative Assessment).

Dept.	EXCELL/EXCELL PLUS		
Specific Action	Due Date	Status	Other/Comment
EXCELL and EXCELL PLUS is now seeing more expelled students as the year comes into its last quarter	March 2017	Ongoing	EXCELL will accommodate expelled students first and then take part time students as space permits.
Mr. Hahn and Ms. Kuenn met with Dr. Lemmond to go over the specifics of next year's program	March 2017	Completed	Positive changes and needs were discussed
Transition for qualified students to go back into a traditional setting will begin after spring break	No Deadline	Ongoing	
EXCELL is working with Learning Services on providing state required assessments for enrolled students	March/April 2017	Ongoing	
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.	February 22, 2017	Completed	No students will advance to second round of process
Early Access Applications posted to D49 website. Over 22 parents calling with interest	Round One: Screener & Portfolio Review: March 10, 2017 Round Two: Administration of TEMA and TERA: April 7, 2017 Round 3: Administration of WISC April 21, 2017 Final Decision to Parent/Guardians: May 1, 2017	Ongoing/In Process	Students must qualify to advance to next round. Early Access (funded) and Early Entrance (not funded) are two separate processes.
Supporting the Emotional Needs of the Gifted (SENG) Parent Groups (elementary and secondary) have begun	April 17, 2017	Ongoing	Extremely positive feedback from parents.
Development of UIP G/T Addendum	March 7, 2017	Ongoing	Supported by Katherine Hocheavar

Continued development with regional G/T leaders on identification in the talent areas.	March 22, 2017	Ongoing	
Legislative Day - Students participated in shadowing Legislators and/or staff and annual G/T Legislative Day	February 22, 2017	Completed	
Beyond Giftedness Conference. Building facilitators attending one day conference on meeting needs of gifted students	February 24, 2017	Completed	
Dept.	College in Colorado		
Specific Action	Due Date	Status	Other/Comment
Maintain College in Colorado Student Accounts	Ongoing throughout the school year.	7,211 students 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 for CIC	Ongoing throughout the school year	Ongoing	Assisting all personnel with issues in CIC. Also helped administrators with completion reports.
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	Scored/normed all student tests from testing that occurred in February.
Digitizing of all GT Student Records	No Deadline	Completed	All student files are now electronic.

Early Access Preparation Assistance	March 3, 2017	Completed	Assisted GT Coordinator with preparation for D49 Early Access testing
Coordination & Management of Concurrent Enrollment Tuition Repayment	No Deadline	Ongoing	Assess fees for students who earned a D or below in 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	Ongoing	Scored and normed all ALLIEs testing.

Dept.	Special Education		
Specific Action	Due Date	Status	Other/Comment
Area of Focus: Effective Instruction - Enrich Continued Support	March 1, 2017	Ongoing	Several Support Sessions for each zone were held during the month of February
Area of Focus: Collaborative Communication with Stakeholders District named the first Unified Sporting Event District in the Pikes Peak Region.	February 20, 2017	Ongoing	Fishing event in May to be recognized as one event in tandem with the Regional Special Olympics
Area of Focus: Effective Instruction Sonday System Coaching for SED and SO/CO classrooms in the Falcon and Sand Creek Zone by the Windsor Learning Trainer	February 27 and February 28, 2017	Ongoing	Similar coaching will be conducted for the Power Zone and iConnect Zone March 7 & March 8, 2017. In addition, training and coaching sessions are being planned for this coming school year. Dates and locations to be determined.

Department: | Concurrent Enrollment

Best Choice to Learn, Work, and Lead

- Paul Finch provided support for parents and students at SCHS 8th Grade Parent Night Feb 23.
- NACEP (National Alliance of Concurrent Enrollment Partnerships) – Mary Perez provided feedback for newly revised NACEP Accreditation Standards and a new volunteer survey. Mary serves on NACEP Communications Committee; beginning initial planning for October national conference in Washington DC.
- Supported FHS Career Math pilot, which will feed college level MAT107 Career Math for Associate of Applied Science degrees and career pathways at PPCC.
- Updated D49 Concurrent Enrollment protocols, schedules/calendars, and forms for 2017-18.

Every Student

- Supported Amber Whetstine with revising BOE Policy IKF, IKF-R1, IKF-R2 on D49 Graduation Requirements, incorporating new graduation guidelines and options for demonstrating mastery including examinations, capstones, college-level coursework, and workforce certifications.
- Supported HS counselors in parent/student meetings regarding specific challenges that impact academic performance, attendance, and work ethic.

Community

- Met with PPCC Leadership to discuss Creekside enrollment and course scheduling for 2017-18. D49 committed to focus enrollment on 5 high-demand courses offered at Creekside for fall 2017.
- Attended Peak Partners Leadership Academy II with Zone Leaders to give an overview of Concurrent Enrollment and take Q&A.
- Met with Dr. Valerie Martin-Conley, UCCS Dean of Education, to discuss opportunities for more flexible and affordable graduate school options for our HS teachers who wish to become CE adjunct professors. Also discussed was UCCS's plan to develop the Teacher Cadet Program with partnering high schools.

Firm Foundation

- Provided ASCENT training to HS counselors for selection & advising for 2017-18.

Portfolio of Schools

- Conducted 2017-18 CE Planning meetings with school leadership and counselors at FHS, SCHS, and SSAE.
- Introduced a new PPCC college level course to be offered at SCHS in Spring 2018, based on student demand: COM115 Public Speaking
- Began conversations with HS principals about future college course needs, grooming D49 HS teachers to teach those courses, and planning for graduate coursework to meet Higher Learning Commission (HLC) Guidelines.

49Pathways

- As part of an initial review to revise and implement a new system of student ICAPs or Pathway Plans, a YouScience product overview was provided to high school counselors and administration on Feb 23.

YouScience provides individualized online interest and aptitude surveys and feedback to high school students as related to career choices, educational requirements, local, regional and national job demand, and salary ranges. The software also provides personal descriptors that can be used by students and faculty when drafting resumes, personal essays, job or scholarship applications, and letters of recommendation.

Trust

- Finished 3rd Party Billing reconciliation and authorization for Concurrent Enrollment with PPCC and UCCS.

Department: | Career & Technical Education

Current and Ongoing Activity

Patriot High School Construction –

Here at Patriot High School, Pro-Build offered a field trip to their lumber yard, rafter, wall building plant. We took 13 students for a field trip on Wednesday February 8th. We also had Brian Bradley and John Deluke present career information for the IBEW Local Union 113 to 35 Juniors and Seniors on February 6th.

We have two students entered into SkillsUSA for Residential Electrical Competition, and John Deluke came out on Friday March 3rd to teach them on Electrical Conduit Bending for 2 hours. He will be coming on Friday March 10th to continue teaching them.

We have been contracted to build an 8' x 12' storage shed from a teacher at Patriot, we will begin building that with the Woods 2 class, and the Construction 2 students will join in after the Skills competition in April.

We installed a metal roof on a tiny home for a customer in Calhan, insulating it with 1.5" foam board.

It is an exciting year, the students are learning a lot through real-world hands-on projects.

Falcon High School Ag –

The Animal Science class has been studying animal production and recently went to Mikita Organic Dairy in Calhan and Latigo Equestrian Center for horse conformation judging.

BOARD OF EDUCATION AGENDA ITEM 16

BOARD MEETING OF:	March 22, 2017
PREPARED BY:	Marie La Vere-Wright
TITLE OF AGENDA ITEM:	Board of Education Goals
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: In accordance with policy BAA, Board of Education Evaluation and Professional Development, the Board completed an annual self-evaluation instrument and sought feedback through an anonymous instrument administered by a third party aligned with the same criteria. This feedback was used during the Annual Peak Planning Workshop to develop annual goals for improvement

RATIONALE: The Board evaluation summative report and goals for improvement will be discussed at a public meeting.

RELEVANT DATA AND EXPECTED OUTCOMES: At the Board's Annual Peak Planning Workshop the Board discussed the summative report and other relevant data, and identified 3 areas for improvement. Goals and plans for implementation will be finalized.

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

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	A high performing Board of Education will earn the trust and respect of our community, which will in turn increase community support for our district. This support is key to providing the resources needed to achieve rocks 2-5.
	Rock #2—Research, design and implement programs for intentional community participation	
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: **AMOUNT BUDGETED:**

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

APPROVED BY: Marie LaVere-Wright, Board President **DATE:** March 15, 2017

BOE GOAL #1
Implementation Plan

Pre-Service Opportunities

- Candidate briefing including introduction to strategic plan and cultural compass, review of chief officer roles, and zones
- Consider attending Peak Partners Leadership Academy

Post-Selection Activities

- Individual orientation with each chief
- Learning tour for each area of responsibility:
    - Explain big picture, what they do, why they do it and how they do it
- Structured/guided tour of select schools and facilities
    - Goal for some interaction in first few months
    - Visit to each over 4 year term
- Training module from CASB, role play for BOE
- Role of Board member in governance
- Develop written best practice resource to be used with mentor
    - Process for board work, how/when to submit questions, clarity of process for directives
    - Employee and stakeholder interaction best practices
- CASB Boot camp at annual conference during election years
- Policies specific to board members with plain language explanations
- Public districts' complexity in hiring and dismissal process

Information Items (Google Docs)

- Cheat sheet of acronyms (CSOA)
- Organizational chart including each entity with names of individuals and their positions
- Purpose/role/function of each district office
- District phone chart including locations
- Org chart of zones with short summary of innovation plans
- Summary of special committees and how they are organized
- Role of Board members (CASB guidelines)
- Governance of the Board (CASB guidelines)
- Best practices outline
- BOE Meeting Dates and Packet Deadlines
- Salary schedules
- Stakeholder Response – Board Boundaries
- Policy master list
- Policies directly related to BOE (section B)
- Procedures, how to address questions/concerns
- BOE Executive Assistant's role

DRAFT

BOE GOAL #1
Implementation Plan

Schoology Modules

- Unified Improvement Plans
- Budget
    - Where does funding come from
    - How is it spent?
    - When is action required?
    - How does D49 prioritize funding?
    - MLO projects
- Testing
- Standards
- District Audit
- Chief officer evaluation process
- Roberts Rules of Order
- Grievance policy and implementation
- Interactions with district employees
- Where to find board resources
- Employment in Schools versus Industry

Training

- Role of Board members – CASB

DRAFT

What I wish I learned……

- The candidate briefing prior to the election was a good tutorial. Would recommend keeping that process. It would be good to also include a summary of what a Director does and does not do.
- Keep up the Leadership Academy.
- Provide a CSOA for each new board member (Cheat sheet of Acronyms)
- Provide an Organizational Chart.
- Regular meeting with the Chiefs is good. Instead of meeting in CO or a coffee shop, a talk and tour of the district would be appropriate.

- After election, it would have been good to have an intentional learning tour of the district.
    - Chief Officers could do a walk and talk on each of their departments explaining what they do and why they do it in the first few months.
        - Org charts of each entity/at each level to include names
        - Introduction of key players
        - Purpose/role/function of each office
        - Where are they located/tour
        - How they do what they do (big picture)
    - Explanation of Zones and innovation plans
    - Summary of what each special committee is for and how it is organized, i.e. DAAC, SAAC, Mill Levy spending committee, Special Education, etc
    - A structured visitation of the schools would be very helpful. Arrange a guided visitation to a sampling of schools in the first few months.
    - Over the term, schedule a visitation to each school and facility.
- Overview of Strategic Plan
- Overview of Cultural Compass
- Role of Board members (use CASB guidelines)
- Governance of the Board, roles of the different positions, Donna's role
    - Summary of Laws/statutes governing the Board
    - Summary of Laws/statutes governing school districts
    - Policies affecting Board members
    - "glossary" of policies (nomenclature, name, brief description of policy)
    - Quick tutorial of where to find board resources
    - Procedures of the board (how to address questions/concerns)
    - Donna's timelines (i.e. something is due on 3/9, but it needs to get to Donna on 3/1…)
    - HR: Pay schedules, pay ranges, hiring/dismissal procedures
    - Grievance policy and implementation
    - Interactions with District employees
- Current Issues/focus (ex. Primary literacy, etc)
- Upcoming Issues
- A tutoring session on the stuff that we need to understand that makes no sense to mere humans:
    - Unified Improvement Plans

    - Testing, standards and the rest of the confusing stuff
    - The budget. Give a 30,000-foot overview of where the money comes from, where it goes and why it goes there.
        - Where does funding come from?
        - How is it spent?
        - When is action required?
        - How does D49 prioritize funding?
        - Overide 2015 projects
        - Overide 2017 projects
    - Dash Board
    - District Auditing (big picture)
    - Overview of cultural surveys
    - Chief Officer evaluation process/procedures
    - Board of Education evaluation process/procedures

- Small Stuff
    - Roberts Rules of Order
    - What is the appropriate boundary of a Board member? For instance, when a community member sends an email to everyone, what is the protocol for a reply.
    - Differentiate between that which is important and that which is the weeds.

District 49 Board of Education 2017 Goals and Action Plan

Goal 1: The Board will develop a formal orientation and mentoring program for new Board Members.

Category Addressed: Senior Leadership

Plan: Board members will generate a list of information and supports that would have helped when first on boarded. Training and information items will be developed from this list, to include resources available (ex. CASB materials). Process for pairing with veteran board members for mentorship will also be developed.

Expected outcome: New Board members will have support needed to be effective in their roles.

Goal 2: The Board will review an annual Human Resources report which will include metrics regarding completion and effectiveness of employee evaluations.

Category Addressed: Workforce

Plan: Human Resources will develop the report including the above metrics. The Board will review the report and results will be reflected in part of Chief Officer Evaluations.

Expected Outcome: This year will provide baseline data which can be used to improve the quality of evaluations for district employees. Measurement should demonstrate improvement in Board and Voice of Workforce surveys regarding meaningful evaluation and feedback.

Goal 3: The Board will develop and implement a formal employee outreach process and structure.

Category Addressed: Workforce

Plan: Designated Board member will work with Chiefs to develop guidelines and expectations for formal opportunities for employee/Board member interaction. This will include expectations for appropriate interaction, guidelines for number of interactions scheduled per year, recommended types of engagement, as well as a structure for scheduling and tracking. Training around this will be incorporated into annual Board training.

Expected Outcome: Improved relationship between Board and frontline workforce as evidenced in Voice of Workforce survey and Board evaluation survey.

Adopted: February 9, 2017