

REVISED ANNOUNCEMENT/NOTICE
BOARD OF EDUCATION WORK SESSION

March 28, 2018

**Immediately following the Special Meeting
Education Service Center – Board Room**

PURPOSE:

1. Course Proposals at Vista Ridge High School
 - a. American Sign Language III (5 minutes)
 - b. Name Change of Pre-AP to Honors Art (5 minutes)
2. Course Proposals at Springs Studio for Academic Excellence (10 minutes)
 - a. Introduction to Architecture
 - b. Urban Planning
3. Mission Innovation Proposals (10 minutes)
 - a. Camp Innovation
 - b. Building Tech Coaches
4. Charter School Contract Reading (30 minutes)
 - a. GOAL Academy
 - b. Imagine Classical Academy
 - c. Rocky Mountain Classical Academy
5. Primary Literacy Performance Report (10 minutes)
6. Banning Lewis Preparatory Site Improvement Request (10 minutes)
7. MLO Contingency Proposals (5 minutes)
 - a. Culinary Programs
 - b. Turf Field at Sand Creek High School
8. Revised Job Descriptions for Coach Positions (5 minutes)
 - a. Head Coach
 - b. Assistant Coach
 - c. Support Coach
9. Resolution for Waiver of Substitute Licensure (10 minutes)
10. 2018-19 Pay Schedules (10 minutes)
11. 2018-19 Budget Focus (10 minutes)
12. Unified Improvement Planning / School Action Plans (5 minutes)
 - a. iConnect Zone (10 minutes)
 - b. Falcon Zone (10 minutes)
13. New Job Description, Zone Special Education Administrator (5 minutes)
14. Policy JFABE and JFABE-R Students in Foster Care (5 minutes)
Regulation JF-R Admission and Denial of Admission
15. Policy CBI, CBI-R Evaluation of Chief Officers (10 minutes)
16. Revised Jobs Descriptions (10 minutes)

- a. Attendance and Substitute Staffing Specialist
 - b. Human Resources Assistant
 - c. Human Resources Reporting Specialist
 - d. Leave Specialist
 - e. Staffing Specialist
17. Falcon AeroLab (10 minutes)
 18. Monthly Financial Report (10 minutes)
 19. Main Transaction Processing and P-Card Vendor (10 minutes)
 20. Policy and Procedure Review (5 minutes)
 - a. DAC Federal Fiscal Compliance
 - b. GBEA, GBEA-R Staff Ethics and Conflict of Interest
 - c. GBEB, GBEB-R Staff Conduct and Responsibilities
 - d. GCB Professional Staff Contracts and Compensation
 - e. GDQA, GDQA-R Educational Support Personnel Reduction in Force
 - f. JFABB, JFABB-R Admission of Non-Immigrant Foreign Students
 - g. JFABD, JFABD-R Homeless Students
 - h. JLC-R Student Health Services and Records
 - i. KBA, KBA-R Title I Parent and Family Engagement
 - j. KDB-R Public's Right to Know/Access to Information
 21. Vista del Pico Zone Assignment Resolution (10 minutes)
 22. Monthly Chief Officer Reports (10 minutes)
 23. BOE Professional Development Options (10 minutes)
 24. Clarification of Board Direction on Grievance Process (10 minutes)

DATE OF POSTING: March 26, 2018

Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION ITEM 1.A
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Courtney Durvesh

TITLE OF AGENDA ITEM: Course Approval – American Sign Language III

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

This year-long course is designed to reinforce and strengthen students' expressive and receptive skills in American Sign Language (ASL). Students will continue developing knowledge of basic signed vocabulary, fingerspelling, numbers, and grammatical structures with the goal of basic conversational competency on a deeper level of understanding. Students will develop both receptive and expressive skills focusing on clarity and fluidity. This course provides deeper understanding into Deaf Culture, traditions, literature, and language.

RATIONALE:

The expectation is for students to expand their thinking to include and consider other cultures and appreciate diversity in all forms such as culture, language, and traditions.

RELEVANT DATA AND EXPECTED OUTCOMES:

This course will allow students to become immersed in another culture, learning language and cultural norms. Students will expand their knowledge and understanding within this world.

INNOVATION AND INTELLIGENT RISK:

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

C u l t u r e	Inner Ring —How we treat each other	By experiencing another culture, students are able to gain insight into other perspectives and other worlds in which people live. This understanding can run over into other parts of their lives, as well.
	Outer Ring —How we treat our work	
S t r a t e g y	Rock #1 —Establish enduring <u>trust</u> throughout our community	The Deaf Community appreciates the efforts put forth by our students to get to know them and their language.
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Students are encouraged to participate in Deaf Socials and communicate with Deaf people within our community.
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	ASL is unique and quickly spreading into schools across America. A strong, consistent program allows students to learn at a deeper level.
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Students spend dedicated time both in and out of the classroom to solidify their understanding of ASL and the Deaf Culture.
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Topics discussed in ASL also reinforce worldly knowledge such as finance, research, math, among others.

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BUDGET IMPACT: No additional cost to the program. Adding another level to the ASL program.

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: I recommend that the American Sign Language III course offering be approved starting this upcoming 2018-2019 school year.

APPROVED BY: Peter Hiltz, Chief Education Officer

DATE: March 19, 2018



SCHOOL DISTRICT 49

VISTA RIDGE HIGH SCHOOL

RESPECT

- ❖ For abilities, qualities, and achievements
- ❖ Capturing Kids Hearts

TRANSPARENT

- ❖ Build positive relationships through honesty and openness
- ❖ Ask questions/Seek Help

ACCOUNTABLE

- ❖ For our actions
 - Be on time
 - Be prepared for class
 - Be engaged in class
 - Be aware of the consequences of your efforts
- ❖ Scales will be posted (see class syllabus)

CARING

- ❖ Provide a safe and caring environment for students and staff - Student of the Month (school wide)



**American Sign Language III
Vista Ridge High School
Syllabus 2018-2019**

Instructor's Information

Courtney Durvesh

Classroom: F110

CDurvesh@d49.org

Course Description

This year-long course is designed to reinforce and strengthen students' expressive and receptive skills in American Sign Language. Students will continue developing knowledge of basic signed vocabulary, fingerspelling, numbers, and grammatical structures with the goal of basic conversational competency on a deeper level of understanding. Students will develop both receptive and expressive skills focusing on clarity and fluidity. This course provides deeper understanding into Deaf Culture, traditions, literature, and language.

Objectives

Students will demonstrate the ability to hold a basic conversation while understanding fingerspelling, numbers using proper ASL linguistic structures. Students will strengthen their receptive skills by observing ASL in the classroom, with exposure to native and non-native signers. Expressive skills will be demonstrated through numerous opportunities live in the classroom and recorded on video. Students will have a deeper knowledge of the Deaf Community and Culture by learning history and traditions developed within the past 200 years.

Required Materials

- Writing Utensils -- including a highlighter (any color), pencils recommended for assessments
- Folder or ½ inch binder specifically for this class
- School Email Account
- Access to Google Classroom – code given in class when necessary
- No textbook is assigned. Handouts or worksheets will be provided in class or on Google Classroom

Teaching Methodologies

- Presenting material in signing only environment.
- Teacher models appropriate ASL grammatical structures, engaging students in dialogues.
- Teacher may videotape student's performances to allow for both teacher and student to evaluate/self-evaluate for strengths and weaknesses.
- The course will progress in a cumulative fashion. The content, vocabulary, and grammar will be built upon throughout the year.
- The classroom will be set up for optimal line of vision so all can be seen. The room will be set up in either a full circle or semi-circle.
- Involvement and interaction outside the classroom is highly encouraged. Social events are available and open for students to attend to interact with native users of ASL.

Evaluation and Grading Criteria

Grades will be calculated by Total Points. Weighting or curves aren't used. Grades are derived from assignments both in and out of class, projects, quizzes, tests, and final exams. Grades will be updated within a week of submission unless otherwise specified.

Grade	Min. %
A+	97.5
A	92.5
A-	89.5
B+	87.5
B	82.5
B-	79.5
C+	77.5
C	72.5
C-	69.5
D+	67.5

Policies and Expectations

ASL Zone

The ASL classroom is a "Signing Only" Zone. Observance of this is expected every day! Does this mean no noise? No! Laughter is always welcome.

Participation

Participation is key in this environment. Students will be signing daily either to themselves, with peers, or with me. Practice outside of class is essential to improving signing skills.

Be Prepared

Have your assignments ready to turn in or already turned in online, and your brain on when you walk into the room.

Absences/Late Work

Homework/Assignments: Assignment due dates are reasonable and given the day it is assigned. If students have an Excused Absence (parent or school approved), a 'grace period' will incur until the student's return, allowing for assignment completion. *You* are responsible for seeing me about catching up on missed work and/or making an appointment to do so, preferably *before* the next class period. For Unexcused Absences, late work will not be accepted.

Late Work: Work submitted after the due date and time will result in a grade deduction. Students will fill out a form and staple it to their assignment before turning it in. Both online and hardcopy homework will be due at the beginning of class. Late work submitted in person will lose 10% per class day; while late work submitted online will lose 10% per calendar day.

Tests: Tests missed because of an Excused Absence should be made up within one week. Student must make an appointment with the teacher; the earlier you let me know, the better.

Classroom

Respect your peers, the teacher, the classroom, and the Deaf Community. Come in with an open mind and an open heart. **Mistakes will be made, that's the point in learning!** This is a safe environment where all students will support each other.

Please throw out your gum at the door.

Setup - **Eye contact** is important and visual access is the only way to receive information in this room. The classroom setup will have chairs either in a full circle or a semi-circle. This is the best line of sight for everyone. Students will reconfigure desks and chairs as necessary at the beginning or end of class.

Cheating – Under no circumstances will cheating be condoned. Cheating will result in a zero and a referral.

Devices – Devices (all phones, iPads, iPods, laptops, Chromebooks, etc.) are only allowed when specified by the teacher, usually when a project is to be recorded or researched. **Phones are to be stored in students' backpacks unless otherwise indicated.**

Attire – When signing, it is easiest to see your hands against a background that contrasts skin color. Please be mindful of this, especially on presentation days. Your first test: When you sign this syllabus, draw a triangle after your name. Parents, you too.

* Note: This syllabus is subject to change to meet the needs of the class. Addendum(s) will be issued for signature as necessary.

** The above may be modified as required by individualized learning plans, 504 plans, and other such mandated actions.

Please return signed no later than Thursday, August 9, 2018

For the Student

I acknowledge that I have read the American Sign Language II Syllabus and will abide by its policies and expectations. I understand this language is dependent on visual access and will minimize distractions by keeping my phone in my backpack. Looking away could cause missed instruction or information. I understand I am responsible for following these expectations to contribute to the most beneficial learning environment.

Student Signature and Date

Student Printed Name

Student School Email Address

For the Parent - - Please fill out the following information.

Preferred mode of contact?

☐

Phone

☐

Email

I acknowledge that I have read the American Sign Language II Syllabus and will encourage and support my child while they are learning a whole new culture, language, and world. I understand that there will be work both in and out of class for my child to complete. I may even learn a sign or two throughout the year!

Contact Information

Phone Number: _____

Email Address: _____

Parent/Guardian Printed Name(s)

Parent/Guardian Printed Name(s)

Parent Signature

Date

Any questions or concerns, please list below. Please don't hesitate to contact me with any questions throughout the school year: CDurvesh@d49.org

BOARD OF EDUCATION ITEM 1.B
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Brandon Ager, Vista Ridge Art Department

TITLE OF AGENDA ITEM: Name Change of *Pre-AP* to *Honors Art*

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

We are seeking a name change of *Pre-AP* to *Honors Art*. Honors Art will continue to help students develop a portfolio that can be used during AP Studio Art. No curriculum changes will be made. The following is from College Board: “Beginning in fall of 2022, all courses labeled Pre-AP must be submitted and approved through the Pre-AP course audit process.” A fee may also be associated with the name used at the school.

RATIONALE:

We don’t want to be charged for using the name Pre-AP and want more autonomy of what we teach.

RELEVANT DATA AND EXPECTED OUTCOMES:

We expect students to continue creating strong art portfolios. We also should see more colleges have a better understanding of what Honors Art translates to than Pre-AP.

INNOVATION AND INTELLIGENT RISK:

This name change is a creative solution because it allows us to keep the same curriculum and allows a less ambiguous title reflected on the student’s transcript.

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

Honors Art creates a firm foundation and launches each student toward success for AP Studio Art through development of the *Breadth* section (12 pieces demonstrating broad range of approaches) of their portfolio. This allows more time for students in AP Studio Art to create their *Concentration* (12 pieces focused around one main idea or theme) section.

C u l t u r e	Inner Ring —How we treat each other	
	Outer Ring —How we treat our work	
S t r a t e	Rock #1 —Establish enduring <u>trust</u> throughout our community	
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	

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g y	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Honors Art will help students create a robust portfolio. This portfolio is applicable to AP Studio Art, colleges, and the arts & design industry.
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Honors Art will help students be more successful in the production of their AP Studio Art portfolio through developing the <i>Breadth</i> section of their portfolio.

BUDGET IMPACT: None

AMOUNT BUDGETED: Fees (\$20 a semester) stay the same.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the April 12th regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: March 7, 2018

Honors Art Syllabus

Grade Level: 11-12

Length: Year

Prerequisite: Intermediate 2D, Graphic Design II, Digital Photography II, or Painting I

Class Fee: \$20 per semester

Course Description: This course helps committed art students pursue more sophisticated art media and develop a portfolio to be used for AP Studio Art. Projects are more complex and demanding. Knowledge of basic art is presumed. This is an extension of Intermediate 2D in which students will continue to work with a variety of media to an advanced level.

Projects and Rationale: Projects are based on concepts pertaining to the *Breadth* section of the Advanced Placement portfolios. These concepts include, but not limited to: *form, content, tonal values, line quality, perspective and other special systems, composition, drawing surface, depth, Principles of Design, means of representation and abstraction, materials, techniques, styles, etc.*

Copyright: Students are not allowed to work from published photographs or other copyrighted work. It is required that students draw from imagination or observation as the reproduction of photographs can be considered a form of plagiarism. Many students will come into the program with the idea that there is nothing wrong with drawing from photographs, and many of them are quite accomplished at it. Nonetheless, it is a practice that we do not allow in advanced classes. Even if they take their own photographs, as the resultant image has a distinctly flat and stiff look about it. Copyright issues are discussed with the students early on—they are made aware of the legal issues involved with working from someone's published work. As well, there are specific things that the student could only reference through a photograph (such as certain animals). Again, in these instances the students thoroughly understand that the image must become part of their larger individual expression.

Grading Policy:

- Portfolio Development based on finished and quality of work as per term quota.
- Graded on similar scale as the AP evaluation scoring guidelines.
- Participations in class and peer critiques.
- Weekly out of class assignments in preparation for future projects.
- Sketchbook drawings, used for "brainstorming" for projects.
- Various preparations for projects will necessitate out of class work such as photographing, sketching designing, experimenting, writing, and researching ideas, artists, mediums, historical perspectives and artistic styles. Grades will be given for out of class work as *well* as final projects.
- Assignments have due dates and it is important that are met, as critiques occur on the days projects are due. It is important that students have a discussion with the instructor prior to the due date if the deadline is not going to be met or they will miss a critique.

Course Overview

Projects are subject to change due to change in schedule or material availability. These projects are based on the needs of 2-D and Drawing Portfolios. 3-D Portfolio projects will be explained by teacher.

Schedule	Project
1st Semester	1st Semester
Week 1	Overview of class/Expectations
Week 2	White on Black String Drawing – Review basic techniques and terms
Week 3 & 4	Foreshortening – Review Critique Process
Week 5	Black & White Negative/Positive Space Still Life
Week 6	Color Negative/ Positive Space Still Life
Week 7 & 8	White on Black Self Portraits – Review Facial Proportions
Week 9 & 10	Sign Language Project – Practice techniques observing and drawing hands
Week 11	Draped Object Still Life – Review Light & Shadow, folds
Week 12	Corner of Bedroom Drawing – Review Perspective, using sketchbook to plan.
Week 13 & 14	Cardboard Project
Week 15	Semester Final
2nd Semester	2nd Semester
Week 1 & 2	Recycled Surface – Review surface quality & layering
Week 3 & 4	Abstraction Painting/Drawing – Review Exaggeration and Distortion
Week 5 & 6	Block Shaded Collage
Week 7 & 8	Origami Drawing
Week 9, 10, & 11	Diptych Project – Review Unity
Week 12, 13, & 14	Scale Design
Week 15	Final

BOARD OF EDUCATION ITEM 2.A
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Joshua Wixom, Electives Teacher

TITLE OF AGENDA ITEM: Springs Studio Course Proposal for Introduction to Architecture

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Seeking approval of addition of one semester course titled Intro to Architecture.

RATIONALE:

Currently, Springs Studio offers Intro to Engineering Design from Project Lead the Way as a foundation to a planned Engineering/Architecture CTE pathway. Intro to Architecture is an introductory design course related to the Engineering/Architecture CTE pathway.

Introduction to Architecture

Grade Level: 9-12

Length: 1 semester or term

In this one term course, students will explore a brief history of architecture, examine examples of great works, and apply the basic elements of architectural practice in a series of project based learning experiences. There will be skill-building mini project(s) to explore architectural history while learning how to use Revit, SketchUp, and the fundamentals of hand-drafting. Students will maintain a sketchbook throughout the course. The final project will be based on a real design opportunity with a real or imagined client where students will present their final work in front of a panel of experts for critique.

C u l t u r e	Inner Ring —How we treat each other	
	Outer Ring —How we treat our work	
S t r a t e g y	Rock #1 —Establish enduring <u>trust</u> throughout our community	
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Community based projects reinforce our relationship in the community and help students connect with professionals in the field.
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Approval of career preparation courses help define an academic pathway for students interested in design and architecture related careers.
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Students will be introduced to skills that could lead to earning professional certificates.
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Provides students with career and college readiness skills that can be applied immediately following graduation

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Item 2.a continued

BUDGET IMPACT: YES, but minimal. Supplies and tools required for students will already be purchased for other classes in the Engineering/Architecture pathway, especially Project Lead the Way courses. Expected impact to be less than \$500 per year.

AMOUNT BUDGETED: Expected impact to be less than \$500 per year

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course proposal for Introduction to Architecture at Springs Studio for Academic Excellence for action at the April 12th regular board meeting.

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

DATE: March 13, 2018

The background image shows a collection of architectural blueprints and rolled-up drawings. The blueprints are spread out, showing various technical drawings, including floor plans and elevations. Several rolls of paper are stacked on top of the blueprints, with some unrolled sections visible. The overall color scheme is light blue and white, giving it a professional and technical feel.

INTRODUCTION TO ARCHITECTURE

Spring 2018 Course Syllabus

Course Description

In this one term course, students will explore a brief history of architecture, examine examples of great works, and apply the basic elements of architectural practice in a series of project based learning experiences. There will be skill-building mini project(s) to explore architectural history while learning how to use Revit, SketchUp, and the fundamentals of hand-drafting. Students will maintain a sketchbook throughout the course. The final project will be based on a real design opportunity with a real or imagined client where students will present their final work in front of a panel of experts for critique.

Mr. Wixom's Info

Email: jwixom@d49.org

Phone: (719) 499-6648

Twitter: [@jwixom_ssae](https://twitter.com/jwixom_ssae)

Office Hours

In Building on Monday - Friday from 8:30 - 3:00 except during class times

Grading

Sketchbook - 20%

Architecture Skills Project - 30%

Design Project - 50%

Course Overview

Sketchbook

Students will maintain and regularly use their sketchbook to develop designs, record ideas, and document instant challenges/activities for the class or related to their personal interest in design.

Architectural Skills Project

In architecture it is critical to be able to clearly convey ideas through design presentation drawings. In this project, students will research a great work of architecture and its designer. Then, students will generate a design drawing of the building using multiple media and create a storyboard with their drawings and their research.

Design Project - Container Cabin

Playing with legos to build new ideas is something we've experienced since childhood. As architects, one sustainable practice is to use modular components or adapt old "trash" for reuse (adaptive reuse). In this project, students will play with "adult legos" to design a modular cabin out of shipping containers in the mountains of Colorado.

Students will start by building a small one bedroom building from legos. Then, they will take their idea, and adapt it using 3D printed shipping containers to build a container cabin for a family of four with guest quarters on a given site.

Main Standards

Competency	CompetencyDesc	Skill	SkillDesc	Outcome	OutcomeDesc
	Report Title:	Intro to Architecture Standards			
STCO.01	Understand and demonstrate the characteristics, scope and core concepts of technology.	STCO.01.01	Understand and apply tools, materials and processes.	STCO.01.01.a	Apply and create an appropriate process for an assigned situation to solve a real world problem, using tools and materials.
				STCO.01.01.b	Interpret of results of a study, including inferences and predictions. - Define and explain the meaning of significance (both practical and statistical).

		STCO.01.03	Use the appropriate technology to determine scope.	STCO .01.03 .a	Demonstrate the ability to formulate results by the collection and interpretation of data.
		STCO.01.04	Identify and apply the core concepts of technology.	STCO .01.04 .a	Demonstrate the ability to characterize a plan and identify the necessary tools that will produce a technical solution when given a problem statement.
				STCO .01.04 .b	Describe the elements of good engineering practice (e.g. understanding customer needs, planning requirements, analysis, using appropriate tools and materials, prototyping, test, evaluation and verification.
				STCO .01.04 .c	Effectively use project management techniques (including, but not limited to, time management practices, effective organizational skills, conduct analysis of cost, resources, and production capability and quality practices with continuous improvement
				STCO .01.04 .d	Apply knowledge of scientific development to solve real world technical applications.
STC O.02	Understand and demonstrate the relationships among technologies and the connections between technology and other fields of study.	STCO.02.01	Understand and apply tools, materials and processes.	STCO .02.01 .a	Apply invention as a process of connecting science, technology and math, along with materials, tools and innovation to create breakthrough devices,

					tools and systems.
		STCO.02.02	Synthesize and apply technological knowledge and advances of science and mathematics.	STCO .02.02 .b	Use mathematical principals to analyze the application of an existing material or system with the goal of improving and modifying it.
				STCO .02.02 .e	Use appropriate computation methods that encompasses estimation, calculation, and degree of precision.
				STCO .02.02 .f	Find solutions to equations involving power and exponential functions; solve these equations graphically or numerically or algebraically using calculators, graphing utilities or other.
STC O.03	Understand and demonstrate the cultural, social, economic, political and environmental effects of technology.	STCO.03.01	Understand and apply tools, materials and processes of technology.	STCO .03.01 .a	Understand why the management of waste produced from technological systems is an important societal issue.
				STCO .03.01 .b	Explain how humans devise technologies to reduce the negative consequence of other technologies. (e.g. expanded use of recycling and new processes such as deconstruction vs. demolition).

		STCO.03.02	Demonstrate an understanding of the environmental consequences of technology.	STCO .03.02 .a	Explain how making decisions about the use of technology involves weighing the trade-offs between the positive and negative effects.
				STCO .03.02 .b	Develop an appreciation for the vast relationships in technology and how future developments and society's well being is dependent on how well technology is understood, developed, used and restricted.
		STCO.03.03	Understand the impact of technology on cultural, social, economic, and political changes.	STCO .03.03 .a	Apply the knowledge of natural science and mathematics gained by study, experience and practice applied with creativity and judgment.
				STCO .03.03 .b	Think critically, analyze evidence, read graphs, understand logical arguments, detect logical fallacies, test conjectures, evaluate risks, and appreciate the role mathematics plays in the modern world, i.e., be quantitatively literate.
STC O.04	Understand and demonstrate the influence of technology on history and the societal role in the development and use of technology.	STCO.04.01	Understand and apply tools, materials and processes of technology.	STCO .04.01 .a	Develop an understanding of the factors that drive technological development (e.g. social and cultural priorities as well as the acceptance and use of products and systems).

		STCO.04.02	Explain the evolution of techniques, measurement, and resources.	STCO .04.02 .a	Understand that the design and construction of structures have evolved from the development of techniques for measurement, controlling systems, and the understanding of special relationships.
				STCO .04.02 .b	Understand that just as the Iron Age was defined by the use of iron, the information age is evolving the use of information as a resource.
		STCO.04.03	Understand how development is driven by demands, values, and interests.	STCO .04.03 .a	Chronicle technology development throughout history and the forces that were apparent during the historical timeline from the Iron Age to the Information Age.
				STCO .04.03 .b	Identify factors that contribute to the design and demand for various technologies (e.g. economy, fads, and advertising).
		STCO.04.04	Explain the acceptance and use of products and systems.	STCO .04.04 .a	Learn that most technological development has been evolutionary, the result a series of refinements to a basic invention.
		STCO.04.05	Apply the process of inventions and innovations.	STCO .04.05 .a	Identify changes in society and the creation of new needs and wants to the process of invention and innovation.

STC O.05	Develop and demonstrate an understanding of the role of troubleshooting, research and development, invention and innovation, and experimentation in problem solving.	STCO.05.01	Understand and apply tools, materials and processes of technology.	STCO .05.01 .a	Recognize the multidisciplinary approach in solving technological problems.
				STCO .05.01 .b	Gather, analyze and interpret data on the quantity of energy in a system or object using appropriate measurements, equations and graphs.
				STCO .05.01 .c	Develop an understanding of counting techniques to solve problems in real world contexts.
		STCO.05.02	Implement trouble shooting techniques in problem solving.	STCO .05.02 .a	Gather knowledge to correct issues relevant to use and preventative maintenance. (the noisy belt, leaking window, screws to repair human joints, Hubble telescope).
				STCO .05.02 .b	Analyze and interpret prior knowledge of tools, materials and processes to create a plan of action.
				STCO .05.02 .c	Gather, analyze and interpret data and graphs regarding position, velocity and acceleration of moving objects.
				STCO .05.02 .d	Develop new ideas to solve and eliminate recurring issues.

		STCO.05.03	Apply research and development in problem solving.	STCO .05.03 .a	Apply a specific problem solving approach that is used intensively in business and industry to prepare devices and systems for the marketplace.
				STCO .05.03 .b	Utilize research in solving technological problems.
				STCO .05.03 .c	Evaluate the efficiency of a variety of energy transformations.
				STCO .05.03 .d	Demonstrate the relationship between all representations of linear functions using point-slope, slope-intercept, and standard form of a line through tables, graphs, symbols, text, and geometric models.
				STCO .05.03 .e	Categorize sequences as arithmetic, geometric, or neither and develop formulas for the general terms related to arithmetic and geometric sequences using tables, graphs, symbols, text, and geometric models.
		STCO.05.04	Clarify the meanings of invention and innovation.	STCO .05.04 .a	Understand community and environmental needs and their long-term impact. (i.e., not in my back yard vs. imminent domain).

				STCO .05.04 .b	Understand the definitions of invention and innovation. (i.e., Invention is a process of turning ideas and imagination into devices and systems and Innovation is the process of modifying an existing product or system to improve it).
STC O.06	Understand and demonstrate the attributes of design by applying the design process and assessing the impact of bringing a product to market.	STCO.06.01	Understand and apply tools, materials and processes of technology.	STCO .06.01 .a	Use tools to manipulate materials through the design cycle.
				STCO .06.01 .b	Apply criteria and constraints of materials, processes and tools to a design.
		STCO.06.02	Use the attributes of design.	STCO .06.02 .a	Understand that design is a creative planning process that leads to useful products and systems.
				STCO .06.02 .b	Explain how the requirements of a design, such as criteria, constraints, and efficiencies sometimes compete with each other.
		STCO.06.03	Utilize the design process.	STCO .06.03 .a	Demonstrate the design process by defining a problem, brainstorming, researching and generating ideas, identifying criteria and specifying constraints, and exploring possibilities.

				STCO .06.03 .b	Select an approach, develop a design proposal, make a model or prototype, test and evaluate the design using specifications, refine the design, create or make it, and communicate processes and results.
				STCO .06.03 .c	Understand that the design needs to be continually checked and critiqued, and the ideas of the design must be redefined and improved.
		STCO.06.04	Understand the impact of products.	STCO .06.04 .a	Synthesize data, analyze trends, and draw conclusions regarding the effect of technology on the individual, society, and environment.
				STCO .06.04 .b	Use assessment techniques, such as trend analysis and experimentation, to make decisions about the future development of technology.
STC O.07	Understand and demonstrate engineering design by applying the design process and assessing the impact of systems.	STCO.07.01	Understand and apply tools, materials and processes of technology.	STCO .07.01 .a	Use tools to evaluate and select materials and processes for the design cycle.
		STCO.07.02	Use engineering principles.	STCO .07.02 .a	Understand that modeling, testing, evaluating, and modifying are used to transform ideas into practical solutions.

				STCO .07.02 .b	Explain that it involves the knowledge of the mathematical and natural sciences that are gained by study, experience and practice.
		STCO.07.03	Understand the engineerâ€™s role in the design process.	STCO .07.03 .a	Understand the engineering profession has developed well tested sets of rules and design principles that provide a systematic approach as well as an ability to quantify the design process in order to improve efficiency.
				STCO .07.03 .b	Demonstrate the ability to collaborate and work effectively with others.
				STCO .07.03 .c	Use teamwork and leadership skills effectively.
		STCO.07.04	Understand the impact of systems.	STCO .07.04 .a	Evaluate final solutions and communicate observation, processes, and results of the entire design process, using verbal, graphic, quantitative, virtual, and written means, in addition to three-dimensional models.
				STCO .07.04 .b	Use verbal and non verbal techniques to communicate information.
STC O.08	Apply tools, materials and processes to manipulate and connect our designed world through the technology areas.	STCO.08.03	Understand and demonstrate the knowledge and skills required in Power and Energy.	STCO .08.03 .a	Differentiate among the major forms of power to determine the optimal source for solving a real world application (thermal, radiant, electrical, mechanical,

					chemical, nuclear, renewable and non renewable).
				STCO .08.03 .b	Understand that power systems must have a source of energy, a process and loads.
		STCO.08.07	Understand and demonstrate the knowledge and skills required in Construction.	STCO .08.07 .a	Distinguish and explain how buildings and structures generally contain a variety of subsystems as well as a subsystem of large infrastructures
				STCO .08.07 .b	Explain the interchangeable systems of structural innovations.
				STCO .08.07 .c	Demonstrate sustainable practices used in modern construction.
STC O.09	Understand and demonstrate the importance of health, safety and environmental management systems in organizations and the importance of professional ethics and legal responsibilities.	STCO.09.01	Develop an awareness of and apply safety, health and environmental practices using ethical and legal standards.	STCO .09.01 .a	Apply appropriate safety and health practices when developing plans, projects, processes, or solving complex problems (e.g., OSHA, Fire Codes, Hazmat, etc).
				STCO .09.01 .b	Identify existing or potential hazards to existing or assigned plans, projects or processes
				STCO .09.01 .c	Apply ethical and legal standards as they pertain to projects.

BOARD OF EDUCATION ITEM 2.B
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Joshua Wixom, Electives Teacher

TITLE OF AGENDA ITEM: Springs Studio Course Proposal for Urban Planning

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Seeking approval of addition of one semester course titled Urban Planning.

RATIONALE:

Currently, Springs Studio offers Intro to Engineering Design from Project Lead the Way as a foundation to a planned Engineering/Architecture CTE pathway. Urban Planning is an introductory design course related to the Engineering/Architecture CTE pathway.

Urban Planning

Grade Level: 9-12

Length: 1 semester or term

In this course, students will explore the vast world of urban planning by studying the fabric that holds our cities together, learning about possible career pathways for city planners, and designing urban planning solutions through a series of project-based learning opportunities.

C u l t u r e	Inner Ring —How we treat each other	
	Outer Ring —How we treat our work	
S t r a t e g y	Rock #1 —Establish enduring <u>trust</u> throughout our community	
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Community based projects reinforce our relationship in the community and help students connect with professionals in the field.
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Approval of career preparation courses help define an academic pathway for students interested in design and architecture related careers.
	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>	Provides students with career and college readiness skills that can be applied immediately following graduation

BUDGET IMPACT: YES, but minimal. Supplies and tools required for students will already be purchased for other classes in the Engineering/Architecture pathway, especially Project Lead the Way courses. Expected impact to be less than \$250 per year.

AMOUNT BUDGETED: Expected impact to be less than \$250 per year.

BOE Work Session March 28, 2018
Item 2.b continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course proposal for Urban Planning at Springs Studio for Academic Excellence for action at the April 12th regular board meeting.

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

DATE: March 13, 2018

URBAN PLANNING



Winter 2018 Course Syllabus

Course Description

In this 18 week course, students will explore the vast world of urban planning by studying the fabric that holds our cities together, learning about possible career pathways, and designing urban planning solutions through a series of project-based learning opportunities.

Mr. Wixom's Info

Email: jwixom@d49.org

Phone: (719) 499-6648

Twitter: [@jwixom_ssae](https://twitter.com/jwixom_ssae)

Class Times

Tuesdays & Thursdays from 1:50 to 3:30

Attendance is required.

Office Hours

In Building on Monday - Friday from 8:30 - 3:00 except during class times

Grading

Case Studies - 50%

City Studio - 25%

Urban Planning Project - 25%

Course Overview

Case Studies

Students will research and examine a series of problems that are experienced by modern and classic cities and the solutions that urban planners used to solve the problem - or make it worse. In these case studies students will learn the cause and effect of design decisions and policies that are made by cities. Examples of problems researched will include gentrification, urban renewal, urban sprawl, multi-use development, and historical theoretical cities.

City Studio

Students will find potential solutions to urban projects that currently exist by applying concepts learned through case studies and lessons to find the best solution available. Students will also justify and present their solution by finding examples where their solution has been successfully used before.

Design Project - Sports and Downtowns

Oftentimes, cities have built their biggest sports stadiums downtown in their urban core, while others have built suburban fields instead. In this project, students will examine the benefits and challenges of both options and create a proposal for what Colorado Springs should do. Should Colorado Springs build a new minor league stadium near downtown or should the city develop around the existing Security Service Field in order to attract a new team in the future?

Students will create sketches and drawings depicting their solution and renderings of their final proposition. They will also research the approval process and write a proposal with their research and solution addressing the City Council. Lastly, students will present a solution to a panel of stakeholders and local experts.

STEM Standards & Competencies

Site View Concept Sketching

Perspective Concept Sketching

Elevation View Concept Sketching

Brainstorming

Design Process

Understanding Urban Sprawl

Explaining Urban Sprawl

Transportation within Cities

Solving Urban Sprawl

STC O.01	Understand and demonstrate the characteristics, scope and core concepts of technology.	STCO. 01.01	Understand and apply tools, materials and processes.	STCO.0 1.01.a	Apply and create an appropriate process for an assigned situation to solve a real world problem, using tools and materials.
		STCO. 01.04	Identify and apply the core concepts of technology.	STCO.0 1.04.a	Demonstrate the ability to characterize a plan and identify the necessary tools that will produce a technical solution when given a problem statement.

				STCO.0 1.04.d	Apply knowledge of scientific development to solve real world technical applications.
STC O.02	Understand and demonstrate the relationships among technologies and the connections between technology and other fields of study.	STCO. 02.01	Understand and apply tools, materials and processes.	STCO.0 2.01.a	Apply invention as a process of connecting science, technology and math, along with materials, tools and innovation to create breakthrough devices, tools and systems.
STC O.03	Understand and demonstrate the cultural, social, economic, political and environmental effects of technology.	STCO. 03.01	Understand and apply tools, materials and processes of technology.	STCO.0 3.01.a	Understand why the management of waste produced from technological systems is an important societal issue.
				STCO.0 3.01.b	Explain how humans devise technologies to reduce the negative consequence of other technologies. (e.g. expanded use of recycling and new processes such as deconstruction vs. demolition).
		STCO. 03.02	Demonstrate an understanding of the environmental consequences of technology.	STCO.0 3.02.a	Explain how making decisions about the use of technology involves weighing the trade-offs between the positive and negative effects.
				STCO.0 3.02.b	Develop an appreciation for the vast relationships in technology and how future developments and society's well being is dependent on how well technology is understood, developed, used and restricted.

		STCO.03.03	Understand the impact of technology on cultural, social, economic, and political changes.	STCO.03.03.a	Apply the knowledge of natural science and mathematics gained by study, experience and practice applied with creativity and judgment.
				STCO.03.03.b	Think critically, analyze evidence, read graphs, understand logical arguments, detect logical fallacies, test conjectures, evaluate risks, and appreciate the role mathematics plays in the modern world, i.e., be quantitatively literate.
STC O.04	Understand and demonstrate the influence of technology on history and the societal role in the development and use of technology.	STCO.04.05	Apply the process of inventions and innovations.	STCO.04.05.a	Identify changes in society and the creation of new needs and wants to the process of invention and innovation.
STC O.05	Develop and demonstrate an understanding of the role of troubleshooting, research and development, invention and innovation, and experimentation in problem solving.	STCO.05.02	Implement trouble shooting techniques in problem solving.	STCO.05.02.a	Gather knowledge to correct issues relevant to use and preventative maintenance. (the noisy belt, leaking window, screws to repair human joints, Hubble telescope).
				STCO.05.02.b	Analyze and interpret prior knowledge of tools, materials and processes to create a plan of action.
				STCO.05.02.c	Gather, analyze and interpret data and graphs regarding position, velocity and acceleration of moving objects.
				STCO.05.02.d	Develop new ideas to solve and eliminate recurring issues.

		STCO.05.03	Apply research and development in problem solving.	STCO.05.03.a	Apply a specific problem solving approach that is used intensively in business and industry to prepare devices and systems for the marketplace.
				STCO.05.03.b	Utilize research in solving technological problems.
STCO.06	Understand and demonstrate the attributes of design by applying the design process and assessing the impact of bringing a product to market.	STCO.06.01	Understand and apply tools, materials and processes of technology.	STCO.06.01.a	Use tools to manipulate materials through the design cycle.
				STCO.06.01.b	Apply criteria and constraints of materials, processes and tools to a design.
		STCO.06.02	Use the attributes of design.	STCO.06.02.a	Understand that design is a creative planning process that leads to useful products and systems.
				STCO.06.02.b	Explain how the requirements of a design, such as criteria, constraints, and efficiencies sometimes compete with each other.
		STCO.06.03	Utilize the design process.	STCO.06.03.a	Demonstrate the design process by defining a problem, brainstorming, researching and generating ideas, identifying criteria and specifying constraints, and exploring possibilities.

				STCO.0 6.03.b	Select an approach, develop a design proposal, make a model or prototype, test and evaluate the design using specifications, refine the design, create or make it, and communicate processes and results.
				STCO.0 6.03.c	Understand that the design needs to be continually checked and critiqued, and the ideas of the design must be redefined and improved.
		STCO. 06.04	Understand the impact of products.	STCO.0 6.04.a	Synthesize data, analyze trends, and draw conclusions regarding the effect of technology on the individual, society, and environment.
				STCO.0 6.04.b	Use assessment techniques, such as trend analysis and experimentation, to make decisions about the future development of technology.
STC O.07	Understand and demonstrate engineering design by applying the design process and assessing the impact of systems.	STCO. 07.01	Understand and apply tools, materials and processes of technology.	STCO.0 7.01.a	Use tools to evaluate and select materials and processes for the design cycle.
		STCO. 07.02	Use engineering principles.	STCO.0 7.02.a	Understand that modeling, testing, evaluating, and modifying are used to transform ideas into practical solutions.

				STCO.0 7.02.b	Explain that it involves the knowledge of the mathematical and natural sciences that are gained by study, experience and practice.
		STCO. 07.04	Understand the impact of systems.	STCO.0 7.04.a	Evaluate final solutions and communicate observation, processes, and results of the entire design process, using verbal, graphic, quantitative, virtual, and written means, in addition to three-dimensional models.
				STCO.0 7.04.b	Use verbal and non verbal techniques to communicate information.
STC O.08	Apply tools, materials and processes to manipulate and connect our designed world through the technology areas.	STCO. 08.01	Understand and demonstrate the knowledge and skills required in Biotechnology.	STCO.0 8.01.a	Identify and distinguish among medical technologies used in prevention and rehabilitation, vaccines and pharmaceuticals, medical and surgical procedures, genetic engineering, and the systems within which health is protected and maintained.
		STCO. 08.03	Understand and demonstrate the knowledge and skills required in Power and Energy.	STCO.0 8.03.a	Differentiate among the major forms of power to determine the optimal source for solving a real world application (thermal, radiant, electrical, mechanical, chemical, nuclear, renewable and non renewable).

				STCO.0 8.03.b	Understand that power systems must have a source of energy, a process and loads.
		STCO. 08.04	Understand and demonstrate the knowledge and skills required in Communication.	STCO.0 8.04.a	Demonstrate how information and communication systems allow information to be transferred from human to human, human to machine, machine to human, and machine to machine.
				STCO.0 8.04.b	Use technological knowledge and processes to communicate using symbols, measurement, conventions, icons, graphic images, and languages that incorporate a variety of visual, auditory, and tactile stimuli.
		STCO. 08.05	Understand and demonstrate the knowledge and skills required in Transportation.	STCO.0 8.05.a	Understand the role that transportation plays in the operation of other technologies, such as manufacturing, construction, communication, health and safety, and agriculture.
				STCO.0 8.05.b	Explain how the design of intelligent and non-intelligent transportation systems depend on many processes and innovative techniques.

				STCO.0 8.05.c	Demonstrate how transportation vehicles utilize subsystems that function together for the system to work effectively (e.g., structural propulsion, suspension, guidance, control, and support).
STC O.09	Understand and demonstrate the importance of health, safety and environmental management systems in organizations and the importance of professional ethics and legal responsibilities.	STCO. 09.01	Develop an awareness of and apply safety, health and environmental practices using ethical and legal standards.	STCO.0 9.01.a	Apply appropriate safety and health practices when developing plans, projects, processes, or solving complex problems (e.g., OSHA, Fire Codes, Hazmat, etc).
				STCO.0 9.01.b	Identify existing or potential hazards to existing or assigned plans, projects or processes
				STCO.0 9.01.c	Apply ethical and legal standards as they pertain to projects.

BOARD OF EDUCATION ITEM 3
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Mission Innovation Follow-Up

ACTION/INFORMATION/DISCUSSION: Discussion and Direction

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

At the board meetings on February 8, and March 8, 2018 the board considered endorsing proposals emerging from the Mission Innovation process. At the March 8 meeting, the board suggested adjustments to two proposals and directed the CEO to investigate the proposing teachers' willingness to incorporate those suggestions.

RATIONALE:

The board is considering whether adjustments to the proposed innovations would earn their support and endorsement.

RELEVANT DATA AND EXPECTED OUTCOMES:

Regarding the Camp Innovation proposal, the board directed the CEO to investigate the proposing teachers' interest in piloting the proposal as a program during fall, spring, and summer breaks. The teachers responded:

What the board proposed as a pilot idea, was that we do Camp Innovation during our summer and breaks, and continue to do Innovation during the school year. We understand the need to pilot, and we also want to ensure we are filled every day, all year, as well. However, a summer camp during off times, was not our goal for the reason of really targeting what students, classes, and schools needed instructionally at the intermediate elementary level. Camp Innovation was an expansion/extension of what we offer for 6th graders, but for more populations. Our hope if Camp Innovation becomes a successful program for the district, and pulls in other districts for a cost, is that two teachers would replace us for Innovation Institute 6th grade to continue the program.

So, we really believe that students, teachers and schools would want to do this, but they have not been asked or know about it. What we would like to respond back with as our proposal for next year for Camp Innovation is, how about we pilot Camp Innovation with us getting subs for a few days next school year. We will go out to a few schools/classrooms to do a camp day on elementary site for a few classes. BOE members and staff could come see us teach a day and what it would look like. We could also get a temp reading if people would take advantage of this idea. We know some individual teachers through the zone and district that would be more than willing to give us a day or 1/2 day at their schools in their classrooms with their students, so we could show and model our idea in action, and the benefit for students.

Regarding the technology coach and help desk proposal, the board recommended a side-by-side analysis that included multiple levels. The proposing teacher responded:

Thank you for the update. I feel honored to have made it this far. I spoke with Brian [Smith] this morning, and we are both thinking that using myself and Firebird Nation Campus as a pilot location would be a good idea. We could then compare data across the three middle schools. It is my understating that Skyview has a part-time technology coach and Horizon does not. If this stays the same next year, we could compare the three through CCS ticket numbers and staff surveys.

BOE Work Session March 28, 2018

Item 3 continued

Brian was also thinking that my work with helping implement the Modern Teacher program at Bennett Ranch and Falcon Middle could be shared with the high school when they start implementation. This would bring together the elementary, middle, and high school levels.

INNOVATION AND INTELLIGENT RISK:

The innovation and intelligent risk analysis for each MI proposal is embedded in the content documents.

Depending on the direction of the board to pilot, adopt, or offer support for specific innovation opportunities, the business office will complete a financial analysis to consider for incorporating into the 2018-19 budget.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:**Putting Mission Innovation into Practice**

There are two major aspects to *Mission Innovation*. The first is an intentional process to solicit, select, and support innovations from every teacher, support professional, or administrator. Beginning at the start of the school year, we asked ourselves to suggest ideas for small scale or large-scale improvements. Like the selection process used on *American Idol*, we began in our local settings like schools and offices with every idea eligible for consideration. Just as those early *Idol* auditions brought bright spots and bad sounds to the judges—we received a chorus of ideas from brilliant to impractical. At each building, and around our district offices, leaders created their own audition process to evaluate and select one innovation idea to move forward. From the schools offices, and zones the top-rated innovation ideas are now presented to the board of education for adoption, support, and integration with the district's annual cultural and strategic planning.

BUDGET IMPACT: The budget impact is highly variable and dependent on the timing and scale of adoption. Individual proposals detail general financial implications, but we will need to develop more precise projections based on the board's direction.

AMOUNT BUDGETED: In most cases, the MI proposal would rely on funds that are not yet identified or budgeted. In one case, the proposal may generate revenue.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend that board members further discuss their expectations for the scope and impact of Mission Innovation proposals. The suggested modifications significantly reduce or delay the potential impact of the proposals on district performance, and may impact the quality or scope of future proposals. The board may direct administration to calibrate the call for MI proposals to match the board's expectations.

APPROVED BY: Pedro Almeida, Chief Operations Officer; Peter Hilts, Chief Education Officer; Brett Ridgway, Chief Business Officer

DATE: March 21, 2018

BOARD OF EDUCATION ITEM 4
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Andy Franko, iConnect Zone Leader

TITLE OF AGENDA ITEM: Charter Contract Renewals – Rocky Mountain Classical Academy (RMCA), GOAL Academy (GOAL), Imagine Indigo Ranch (IIR)

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The renewal applications for the RMCA, GOAL, and IIR Charters were approved by the BOE on February 8, 2018. Approval of the application placed the charter schools in the contracting phase. Legal representatives with the input of District and applicant administration have worked to establish an agreeable contract. The draft of the contract is the discussion point.

RATIONALE:

Each draft contract meets the best practice authorizer standards and promotes a collaborative approach to ensuring success for every student.

RELEVANT DATA AND EXPECTED OUTCOMES:

The charter definitions and terms provide the guide to oversight and operation. The contract will serve as the foundation for RMCA, GOAL, and IIR.

INNOVATION AND INTELLIGENT RISK:

Some risk is involved in approving a charter school. Included and most specifically, the risk of the charter school serving students well ought to be considered. The contract is a binding guide, but does not guarantee success. The process of drafting and negotiating the contract follows best practice which is intended to minimize risk and maximize success.

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 <u>trust</u> throughout our community	The contract is a public document for public consumption and provides
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	The community has provided input and support of RMCA, GOAL, and IIR.
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	The contract signifies the agreement between the Board of Education and the RMCA, GOAL, and IIR Board of Directors. The agreement allows the school to contractually continue as proposed and allows for further choice of education in District 49.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	RMCA, GOAL, and IIR promises to deliver firm foundations of knowledge, skills and experience for all students to be served.
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	

BOE Work Session March 28, 2018
Item 4 continued

BUDGET IMPACT: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the charter contracts as presented at the April Board of Education regularly scheduled meeting.

APPROVED BY: Peter Hiltz, Chief Education Officer

DATE: March 19, 2018

**GOAL ACADEMY
CHARTER SCHOOL CONTRACT**

THIS CHARTER SCHOOL CONTRACT ("Contract"), dated this 11th day of April, 2013, is made and entered into between Falcon School District 49 (the "District" or "Authorizer") and GOAL Academy, a public charter school organized as a Colorado nonprofit corporation ("GOAL" or "School") (collectively, the "Parties").

WHEREAS, the Colorado General Assembly has enacted the Charter Schools Act ("Act"), C.R.S. §§ 22-30.5-101 *et seq.*, for certain purposes as enumerated in C.R.S. § 22-30.5-102(2) and (3);

WHEREAS, GOAL entered into a charter school contract with Charter School Institute ("CSI") dated July 1, 2009, for the governance and operation of the School ("CSI Charter Contract"). Pursuant to the CSI Charter Contract, the School was authorized to offer of a multi-district online program pursuant to C.R.S. § 22-30.7-101, *et seq.*;

WHEREAS, the CSI Charter Contract expires by its own terms on June 30, 2013;

WHEREAS, the District's Board of Education serves as an authorizer of charter schools pursuant to the Act;

WHEREAS, on September 13, 2012, GOAL submitted a request to convert from being authorized by CSI to being authorized by the District. *See* C.R.S. § 22-30.5-504(10) (permitting conversion);

WHEREAS, on November 28, 2012, the Board of Education of the District ("Board") adopted a Resolution (Attachment 1 [relevant pages of 11-28-12 minutes]) approving the School's application and the transfer from CSI;

WHEREAS, on December 1, 2017, the School submitted a charter renewal application to the District seeking approval for the School to continue operating for the 2018- 2023 school years.

WHEREAS, GOAL seeks renewal approval of its charter and contract and desires to maintain and amend certain waivers from School District policies/regulations and state law/rules, attached and incorporated herein as Attachments 6, 7 and 8 respectively; and

WHEREAS, the District Board of Education adopted a Resolution (Attachment 1) approving the Renewal Application, for a three-year term at a General Session on February 8, 2018 and requested a Contract be negotiated;

WHEREAS, the Parties desire to, pursuant to C.R.S. § 22-30.5-104(6)(a)-(c), provide wide latitude and flexibility to the School separate from intra-district requirements that are otherwise provided by the District for charter schools physically located within the geographic confines of the District, in order to implement the School's unique, online-driven curriculum serving underserved youth in an innovative and nontraditional manner of education, all within the criteria of Colorado and federal law;

WHEREAS, the Parties desire to approve a charter school contract for the operation of the School pursuant to the Act for a term of ~~five~~three (~~35~~) years;

NOW, THEREFORE, in consideration of the foregoing Recitals and their mutual covenants contained herein, the Parties agree as follows:

AGREEMENT

1.0 Establishment of School.

1.1 Multi-District Certification. The Parties agree that the terms of this Contract are only binding upon the Parties if the District receives prior certification from the Colorado Department of Education, Division of Online and Blended Learning, in accordance with C.R.S. § 22-30.7-106(1) for the School's operation of a multi-district program.

1.2 Term. This Contract is effective as of July 1, ~~2013-2018~~ (the "Effective Date"), and shall continue through June 30, ~~2021~~18. Although this Contract is for operation of the School for a period of five (5) years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District. The Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term, and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding the School or for providing services herein for any subsequent fiscal year during the remaining term of the Contract.

~~1.2~~

1.3 Automatic Renewal: Should the school remain in "Good Standing" as measured by the Annual Performance Review (APR) for school years 2018-19, 2019-20, and 2019-21, District administration will propose to the Board of Education an automatic renewal of this contract extending the term to June 30, 2023 two additional school years.

~~1.3~~1.4 School Legal Status. The School is incorporated as a Colorado nonprofit corporation. Unless the Parties agree otherwise in writing, the School shall continue to operate as a Colorado nonprofit corporation and shall assure that its operation is in accordance with its articles of incorporation and bylaws. The School shall promptly notify the District of any change in its corporate and/or tax exempt status. Additionally, the School is organized and maintained as a separate legal entity from the District for all purposes of this Contract. As provided by the Act, the School shall constitute a public school in Colorado. Notwithstanding its existence as a separate legal entity, the educational programs conducted by the School are considered to be operated by the School as a charter school authorized by the District. As such, the School is subject to Colorado laws and District policies that apply to all public schools unless waived in accordance with Section 4.5 of this Contract. Further, the School is a public entity within the meaning of C.R.S. § 24-10-106, and is therefore entitled to the protections of the Colorado Governmental Immunity Act (C.R.S. §§ 24-10-101 *et seq.*) ("CGIA"), and is a local public body within the meaning of C.R.S. § 24-6-402(1)(a), and therefore subject to the Colorado Sunshine Act (C.R.S. §§ 24-6-101 *et seq.*).

~~1.4~~1.5 Pre-Opening. ~~The School shall meet all of the Pre-Opening Conditions described in Attachment 2 by the identified dates. Failure to timely fulfill any material term of the Pre-Opening Conditions shall be considered a material violation of conditions, standards or procedures provided for in the Contract and shall be grounds for District intervention in the School or revocation of the Charter pursuant to Section 2.6 or Section 11.3 of the Contract. The District may waive~~

or modify the restrictions contained therein upon good cause shown.

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2.0 District-School Relationship.

2.1 District's Rights and Responsibilities:

- A. Right to Review. The School shall operate under the auspices of, and shall be accountable to, the District and subject to, unless specifically waived or delegated pursuant to this Contract, all applicable federal and state laws and regulations. All records established and maintained in accordance with the provisions of this Contract, Board policies and regulations, and federal and state laws and regulations shall be open to inspection and review and made available in a timely manner to District officials who have legitimate educational interests in such records within the meaning of the Family Educational Rights and Privacy Act, 20 U.S.C. § 1233(g); 34 CFR Part 99 ("FERPA"). Records include, but are not limited to, the following:
- i. School records, including but not limited to student cumulative files, policies, special education and related services;
 - ii. Financial records;
 - iii. Educational program, including test administration procedures and student protocols;
 - iv. Personnel records, including evidence criminal background checks have been conducted;
 - v. School's operations, including health, safety and occupancy requirements; and
 - vi. Inspection of the facility.

Further, the District may make announced or unannounced visits to the School to fulfill its oversight responsibilities. Except in emergencies, and when directed by the, Innovation Leader/Assistant Superintendent visits should be pre-arranged in a professional manner to avoid needless disruption of the educational process.

- B. Complaints. The District agrees to notify the School regarding any complaints about the School that the District receives. The notification shall be made within ten (10) days of its receipt by the District and shall include information about the substance of the complaint taking into consideration any complainant's request for anonymity. The District further agrees to direct any complaining party to the School's internal grievance policy, so that the School and the complaining party may address the complaint at the School-level, prior to any involvement by the District. Any written complaint shall be provided to the School within three days pursuant to the Open Records Act.
- C. School Health or Safety Issues. The District shall immediately notify the School of any circumstances requiring School closure, lockdown,

emergency drills or any other action that may affect School health or safety.

- D. Accreditation Data and Process. No later than five (5) business days following the receipt of the information, the District shall provide to the School the data used by the Colorado Department of Education ("Department") to conduct its analysis of the School's performance and the Department's initial recommendation considering the type of performance plan the School should be required to implement. The District shall give due consideration to any appeal made by the School to the plan assignment, provided that the School has submitted valid and reliable data for consideration in accordance with a reasonable deadline established by the District. The District shall represent any appeal it deems valid to the Department. No later than five (5) business days following the receipt of the information, the District shall provide to the School the final plan assignment determination that the School shall implement and the final accreditation status assigned to the School and the District's assessment of the progress made by the School towards the goals and objectives set forth in Section 6.3 of this Contract.
- E. Access to Student Records. Upon request, the District shall timely make available to the School cumulative files and/or student information, including but not limited to information regarding special education and related services for students of the School. The School shall use such information exclusively for fulfillment of its educational responsibilities or for compliance with the law and shall not use student information acquired from the District for any other purpose.
- F. Access to Data and Information. The District will timely provide the School with access to any data and information pertaining to the School that it receives from the state or other sources including but not limited to test scores, ~~Elementary and Secondary Education Act (ESEA)~~ Every Student Succeeds Act (ESSA), School improvement status, accreditation, special education and funding information, in each case in a manner and in such time, as necessary for the School to timely file any grant request, report, or other document with another third party.
- G. Information Technology. The School shall not be required to maintain the same student information systems **(SIS)**, or any similar information technology systems or databases, as may be used by the District, but instead shall maintain any information technology systems (including SIS and LAN management systems) as the School may choose in its sole discretion to provide the curriculum and operation of the School. The School shall ensure that all data and student records are maintained in a confidential manner from which reports may be generated and exported to the District as the District may require from time to time. Should the

District choose to require such reports in any particular format or medium, then the Parties agree to cooperate to determine how best the School can provide these reports to the District in its chosen format or medium.

2.2 School's Rights and Responsibilities:

- A. Records. The School agrees to comply with all federal, state, and District record keeping requirements including those pertaining to students, governance, and finance, subject to the rights of the School pursuant to Section 2.1.G, above. This includes providing up-to-date information about enrolled students to the District upon request for inclusion by the District in the District's student information system, provided that this obligation is subject to the right of the School to maintain an independent student information system pursuant to Section 2.1.G, above. Financial records shall be posted in accordance with the Financial Transparency Act and reconciled at least monthly. All records shall be maintained at the School and shall be open to inspection, consistent with law, during reasonable business hours. The School further agrees to assist the District in accessing or reviewing any records as part of its oversight responsibility or to address its compliance requirements.
- B. Notifications Provided to the District. The School shall timely notify the District (and other appropriate authorities) in the following situations:
- i. The discipline of employees at the School arising from misconduct or behavior that may have resulted in harm to students or others, or that constituted violations of law; and
 - ii. Any complaints filed against the School by any government agency.

The School shall immediately notify the District of any of the following:

- i. Conditions that may cause the School to vary from the terms of this Contract, and/or federal, and/or state law;
- ii. Any circumstance requiring the closure of the School, including, but not limited to, a natural disaster, such as an earthquake, storm, flood or other weather related event, other extraordinary emergency, or destruction of or damage to the School facility;
- iii. The arrest of any members of the Charter Board or School employees for a crime punishable as a felony or any crime related to the misappropriation of funds or theft;
- iv. Misappropriation of funds;
- v. A default of any obligation, which shall include debts for which payments are past due by sixty (60) days or more; or
- vi. Any change in its corporate status with the Colorado Secretary of State's Office or status as a § 501(c)(3) corporation, if applicable.

- C. Compliance. The School shall comply with all applicable federal and state laws, local ordinances, and District policies and regulations applicable to charter schools, except to the extent that the School has obtained waivers from state law and District policies in accordance with Section 4.5 below. A list of some, but not all, of the federal and state laws with which the School must comply are listed in Attachment 3.
- D. Reports. The School shall timely provide to the District any reports necessary and reasonably required for the District to meet its oversight and reporting obligations. Required reports include, but are not limited to those listed below, along with projected due dates for the current school year. Timely notification shall be provided when due dates are changed. The District will annually update the list of required reports and due dates and provide this information to the School. Failure of the School to provide reports to the District within ten (10) days after the date due is a material violation of the Contract, and the District may take actions as outlined in Section 2.6 of this Contract.
- i. Accreditation Report (including the Unified Improvement Plan) (in accordance with state requirements);
 - ii. Annual Performance Report to include:
 - a. Report identifying the progress that the School has made on each of its unique objectives included in Section 6.3 during the prior school year (November 30);
 - b. Quarterly reports, due within 30 days after each quarter, or October 30, January 30, April 30 and July 30, that include:
 - i. Quarterly projected and actual enrollment;
 - ii. Quarterly financial reports. *See also* Section 7.8.1.
 - c. Annual Financial Audit (~~October~~September 15) *See also* Section 7.7;
 - d. Governance information to include Charter Board roster and contact information, signed board disclosure/conflict of interest forms for each board member and board policies addressing conflicts of interest, nepotism, excess benefits and discrimination (October 30);
 - e. Anything else as may be included in the District's Annual Performance Report and required of its charter schools.
 - f. The Annual Performance Report is also discussed in Sections 3.7 and 6.4 of this Contract.
 - iii. Proposed Budget Report (April 15);
 - iv. Final School Board Approved Budget (June 15);
 - v. Insurance Certification (August 31);
 - vi. Health and Safety Information (including a report of previous year's fire drills, updated emergency plans, and emergency contact information) (July 1);
 - vii. School Calendar (~~March 30~~June 1).

- 2.3 Indemnification. To the extent permitted by law and not covered by insurance or not otherwise barred by the CGIA, the District and School each agree to indemnify and hold the other and its respective employees, directors, officers, agents and assigns harmless from all liability, claims and demands of third parties arising on account of personal injury, sickness, disease, death, property loss, or damage or any other losses of any kind whatsoever that are proximately caused by the negligent, grossly negligent or intentional acts of the indemnitor or its respective employees, directors, officers, agents and assigns. The foregoing provision shall not be deemed a relinquishment or waiver of any applicable bar or limitation on liability provided by the CGIA or other law. The indemnitee shall reasonably seek to recover any amounts due under this Section from any applicable insurance policy paid for by the indemnitor before withholding funds otherwise due to the indemnitee or demanding funds due to the indemnitee.
- 2.4 Procedures for Articles of Incorporation and Bylaws Amendments. The School shall follow any requirements of the Colorado Revised Nonprofit Corporation Act, C.R.S. §§ 7-121-101 to 7-137-301, in amending its articles of incorporation and bylaws and shall provide the District with thirty (30) days to comment on any such changes before they are adopted by the Charter Board. The District shall consider any amendments in good faith and shall not unreasonably withhold its approval of the changes the School is seeking. The bylaws or policies of the School shall include a requirement that each GOAL Board member annually sign a conflict of interest disclosure, which shall at a minimum meet the requirements in Attachment 4. A copy of each Charter Board member's signed conflict of interest disclosure shall be submitted to the District each year by October 1.
- 2.5 District-School Dispute Resolution Procedures. All disputes arising out of the implementation of this Contract, and not subject to immediate appeal to the Colorado State Board of Education ("State Board"), shall be subject to the dispute resolution process set forth in this Section. Unless specifically provided otherwise, all timelines in this Section may be extended by mutual agreement:
- A. The School and the District agree that the existence and details of a dispute notwithstanding, both parties shall continue without delay their performance hereunder, except for any performance which may be directly affected by such dispute.
 - B. Either party shall notify the other party that a dispute exists between them within thirty (30) days from the date the dispute arises. Such notification shall be in writing and shall identify the article and Section of the Contract that is in dispute and the grounds for the position that such article and Section is in dispute. The matter shall be immediately submitted to the Chair of the Board of the School and the Chair of the Board of the District, or their respective designees, for further consideration and discussions to attempt to resolve the dispute.

- C. In the event these representatives are unable to resolve the dispute informally pursuant to this procedure within thirty (30) days after the date of notification by one to the other of the existence of such dispute, then either party may elect to submit the matter to the Boards of the School and the District for their consideration. The submission to the Boards shall be made in writing to the other party and to the Board Chairs for delivery to the Boards, no later than forty (40) days after the initial date of notification by one party to the other of the existence of the dispute. The Chairs of both Boards are required to place the item on the agenda at the earliest meetings for discussion by the respective Boards. The Board Chairs are required to inform each other in writing of any resolution proposed by their respective Boards within ten (10) days after the Board meeting at which the item is discussed. The Board Chairs may elect to meet to identify possible solutions.
- D. In the event that the matter is not resolved by the Boards, then the matter shall be submitted to non-binding mediation by notice in writing to the other party within thirty (30) days following the Board meetings. The thirty (30) days shall be determined by the date of the last Board meeting at which the matter is discussed.
- E. Any and all disputes which cannot be resolved informally shall be settled by arbitration to the extent not inconsistent with the requirements of state law. The Parties expressly agree that the arbitrator shall be required to render a written opinion concerning the matter(s) in controversy.
- F. If either party submits a notice of arbitration, it shall at the same time designate in writing a proposed arbitrator. If the other party does not agree with the designation, then it shall designate an alternate arbitrator within five (5) days. If the other party does not agree with the alternate designation, it shall give notice within five (5) days and the two proposed arbitrators shall meet within ten (10) days and agree upon a third person to act as arbitrator. Each party shall pay one-half of the reasonable fees and expenses of the neutral arbitrator. All other fees and expenses of each party, including without limitation, the fees and expenses of its counsel, witnesses and others acting for it, arbitrators not jointly appointed, shall be paid by the party incurring such costs.
- G. The arbitrator shall have no authority to add to, delete from, or otherwise modify any provision of this Contract or to issue a finding having such effect.
- H. Either party may appeal to the State Board within thirty (30) days of the written release of the arbitration opinion.

- 2.6 Other Remedies. If the School is subject to nonrenewal or revocation pursuant to C.R.S. § 22-30.5-110(3), state or federal laws or regulations, or if the District finally adjudicated that the School materially breached the Contract, the District may, but is not required to, impose other remedies prior to initiating revocation procedures in accordance with Section 11.3. Remedies include, but are not limited to, those listed below. These remedies may be applied individually, in succession, or simultaneously.

Prior to applying a remedy discussed below, the District shall send a notice of breach and provide the School an opportunity to cure. The notice shall state (i) the deficiency and the basis (evidence), (ii) an opportunity for the School to contest the deficiency, (iii) the timeframe for remedying the deficiency, and (iv) the expected results. Unless extraordinary circumstances dictate a different period, the School shall have thirty (30) days from receipt of notice to cure any perceived deficiency.

- A. Withholding up to Eight Percent (8%) of Funds Due to the School. This remedy may be applied in situations where the School could reasonably take actions to remedy the breach prior to the withholding of funds. These situations include, but are not limited to, failure to submit reports listed in Section 2.2.D by the established deadlines, failure to submit other required information or records by the date required or requested, and failure to submit a budget to the District that meets the requirements of Section 7.3. Any action taken pursuant to this subsection is subject to review as provided in C.R.S. § 22-30.5-112.
- B. Submission of Plan to Remedy Deficiency. At the request of the District, the School shall develop a remediation plan to cure a deficiency and submit it to the District for review and comment. The plan may be revised at the discretion of the School and then submitted to the Charter Board for approval. The approved plan shall include a statement that directs the School's staff to implement the plan and provide the Charter Board and the District's Board with periodic reports of progress. The District may request the School to review and revise the plan if it is not effective in remedying the deficiency. This remedy may be applied if the School fails to make progress toward achieving its goals and objectives or District accreditation requirements, implementing its educational program, or fails to complete two or more required reports by the established deadlines.
- C. Seeking Technical Assistance. At the request of the District, the School shall seek technical assistance from the Colorado Department of Education or another organization (*e.g.*, the Colorado League of Charter Schools) if the School is required to prepare and implement a priority improvement plan or turnaround plan.

D. Temporary or Preliminary Order. Pursuant to C.R.S. § 22-30.5-104(6), the District hereby irrevocably waives and covenants to forego its right or ability to request that the Commissioner issue a temporary or preliminary order in accordance with the Charter School Emergency Powers Act, C.R.S. § 22-30.5-701 *et seq.* The Parties agree that the School has expressly relied upon this waiver and covenant to forego as a material inducement to enter into this Contract.

2.7 District Violations of Charter School Law or Contract. If the School believes that the District has violated any provision of this Contract or law, the School may initiate dispute resolution procedures in accordance with Section 2.5, file an appeal with the State Board, or seek other remedies as provided by law.

2.8 Contracts with Third Parties. The School may contract with any third party, including contracts related to any grants and education service providers (ESPs), not otherwise prohibited by state or federal law without prior approval or notice to the District.

2.8.1. The District shall, within one business day, provide all requested signatures and, when necessary, all requested supporting documentation in order to permit the School to apply for any state, federal, or charitable grant of the School's election.

3.0 School Governance.

3.1 Governance. The School's articles of incorporation and bylaws shall not conflict with the School's obligation to operate in a manner consistent with this Contract. The Charter Board's policies shall provide for governance of the operation of the School in a manner consistent with this Contract. Members of the Board of Directors of the School shall be elected by the then-existing Board of Directors of the School in the manner provided in the bylaws of the School. The School's articles of incorporation and bylaws are provided in Attachment 5. The Charter Board shall operate in accordance with these documents. Any material modification of the articles of incorporation or the bylaws or changes in the composition of the School's governing body shall be made in accordance with the procedures described in Section 2.4 of the Contract and communicated to the District in a timely manner.

3.2 Corporate Purpose. The purpose of the School as set forth in the articles of incorporation shall be limited to the operation of a charter school pursuant to the Act.

3.3 Lead Administrator Evaluation. The Charter Board shall conduct a performance evaluation of the Lead Administrator at least annually in accordance with **C.R.S.** § 22-9-106, unless waived, in which case a replacement plan and rationale shall

be submitted and approved in accordance with Section 4.5 of this Agreement. *See also* Section 3.6 (addressing other employee evaluations).

- 3.4 Transparency. The School shall make Charter Board-adopted policies, meeting agendas, minutes and related documents readily available for public inspection on its website and shall conduct meetings consistent with principles of transparency and avoidance of actual or apparent conflicts of interest in the governance of the School. The School shall comply with the Open Meetings Law (C.R.S. § 24-6-401 *et seq.*), the Colorado Open Records Act (C.R.S. § 24-72-100.1 *et seq.*) and the Public School Financial Transparency Act (C.R.S. § 22-44-301 *et seq.*).
- 3.5 Complaints. The School shall establish a process for resolving public complaints, including complaints regarding curriculum, which shall include an opportunity for complainants to be heard. The final administrative appeal shall be heard by the Charter Board, not the District's Board. As stated in Section 2.1.B, the District agrees to direct any complaining party to the School's internal process, so that the School and the complaining party may address the complaint at the School-level, prior to any involvement by the District. The School agrees to inform the District regarding the resolution of any complaint that it receives and processes through the School's internal grievance policy within ten (10) days of such resolution.
- 3.6 Employee Evaluations. The Lead Administrator or his/her designee shall conduct performance evaluations of the School's employees at least annually in accordance with C.R.S. § 22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 4.5 of this Agreement. *See also* Section 3.3 (addressing the evaluation of the Lead Administrator).
- 3.7 School Dashboard and Annual Performance Report. The School's Charter Board shall develop a school dashboard that reflects the Board's focus on specific measures and metrics to determine the overall success of the School, and this dashboard shall be reported quarterly to the District and included in the Annual Performance Report.
- 3.8 Training. The School's Charter Board shall adopt policy for its annual training plan. Further, each Charter Board member will satisfactorily complete the online charter school governing board training modules [board training modules. org], or comparable training, within a year of executing this contract (for those members currently serving on the Board) or being seated on the Board (for all future Board members), whichever comes first. Failure to complete this requirement will be noted in the Annual Performance Report compiled by the District.
- 3.9 Contracting for Core Educational Services. The District acknowledges that the School may contract with any education service provider (ESP) to provide any type of service, including implementation of its core educational program, to the full extent permitted by law, *provided that* the School may not contract with a for-

profit management company. Any contracting by the School under this Section 3.9 is conditioned upon the School developing a management agreement with such ESP that meets the conditions in Attachment 9.

3.9.1. The District acknowledges and agrees that the School may cause to be formed a separate entity which may develop, market, and implement policies and procedures based on the curriculum, policies and procedures of the School as a third-party ESP ("GOAL ESP"). As stated in Section 3.9, the GOAL ESP may not be a for-profit management company.

3.9.2. The School may contract with the GOAL ESP for any ESP services referenced in this Section 3.9 (and its subsections), subject to developing a management agreement with such GOAL ESP that meets the conditions contained in Attachment 9 and is approved by the District; such approval shall not be unreasonably withheld.

3.10 ~~Out-of-State Expansion~~. Nothing in this Agreement shall prohibit the School from expanding to operate out-of-state. Such expansion shall be pursued only by use of a separate legal entity as described and defined in Section 3.9 herein. However, in good faith, the School should communicate its plans for out-of-state operation with the District in a timely manner and nothing should negatively alter the performance of the School within the state as authorized pursuant to this Agreement.

4.0 Operation of School and Waiver.

4.1 Operational Power. The School shall be fiscally responsible for its own operations, and shall have authority independently to exercise the following powers (together with such powers as provided for elsewhere in this Contract): contracting for goods and services; preparation of budgets; selection, supervision, evaluation, and determination of compensation for personnel; promotion and termination of personnel; leasing facilities for school purposes; accepting and expending gifts, donations, or grants of any kind in accordance with such conditions prescribed by the donor as are consistent with law and this Contract; and adoption of policies and bylaws consistent with the terms of this Contract.

4.2 Transportation. The School, in its sole discretion, may choose to provide transportation to students through a plan developed by the School.

4.3 Food Services. The School, in its sole discretion, may choose to provide nutrition services to students through a plan developed by the School.

4.4 Insurance. During the term of this Contract, the School shall maintain insurance coverage either purchased in its own right or through the District. Such insurance shall at a minimum include the following:

- Commercial General Liability: School will maintain commercial general liability insurance covering all operations by or on behalf of the School, including operations of any subcontractor, on an occurrence basis against claims for personal injury (including bodily injury or death) and property damage (including loss of use). Such insurance will have the following limits and coverages:

Minimum Limits:

- \$1,000,000 each occurrence
- \$2,000,000 general aggregate
- \$2,000,000 products and completed operations aggregate

Coverages:

- Occurrence form
- Products and completed operations coverage
 - Personal injury
 - Contractual liability
- Defense in addition to the limits of liability
- Sexual abuse and misconduct coverage
- ¹¹ Coverage for athletic participants, if the School participates in athletic programs
- Special events coverage
- ¹¹¹ Severability of interests provision
- Additional insured endorsement on behalf of the District

- «1 Automobile Liability: School will maintain business auto liability coverage covering liability arising out of any auto (including owned, hired, and nonowned autos):

Minimum Limits:

- ¹¹ \$1,000,000 combined single limit each accident

Coverages:

- ¹¹ Additional insured endorsement on behalf of the District
- ¹¹¹ Excess coverage for employees as insured using personal vehicles on School business

- e Workers' Compensation Insurance: School will maintain workers' compensation insurance, including occupational disease provisions covering the School in accordance with applicable state laws and employer's liability insurance:

Minimum Limits:

- Workers' compensation - statutory limits
- Employer's liability:
 - \$250,000 bodily injury for each accident

- o \$250,000 each employee for disease
- o \$500,000 disease aggregate
- Educators' Legal Liability: During the term of the Charter Contract, School shall maintain Educators' Legal Liability Insurance covering its professional errors and omissions with a limit of not less than \$2,000,000 per claim/aggregate. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased (an umbrella policy may be used to meet the limits requirement).
- Directors and Officers Liability: During the term of the Charter Contract, School shall maintain Directors and Officers Liability Insurance covering the wrongful acts, errors and omissions of its governing Board arising out of the administration of the School with a limit of not less than \$2,000,000 per claim/aggregate. This coverage may be included in the Educators' Legal Liability coverage. Coverage shall also include Employment Practices Liability. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased.

111 Excess/Umbrella Liability: School shall maintain umbrella/excess liability on an occurrence basis in excess of general liability, auto liability, employer's liability insurance described above, and, if available, excess of the Educators' Legal Liability and Directors and Officers Liability coverages:

Minimum Limits:

- \$2,000,000 each occurrence and aggregate
- ® Property Insurance: All property (building and contents) owned or leased by the School will be the responsibility of the School unless otherwise agreed by contract. School will carry property insurance covering its owned or leased property on an all risk form, including replacement cost coverage, equipment breakdown (if applicable), and business interruption/extra expense.
- Crime Insurance: School will maintain employee dishonesty coverage in an amount of not less than \$250,000 to protect it from theft of money and securities by employees. Coverage must also include volunteers as employees.

4.5 Waivers:

A. State Law and Regulations:

- i. Automatic waivers. The District agrees to seek waiver from the State Board of Education of state statutes and regulations that are automatically approved, upon request pursuant to 1 CCR 301-35. The School agrees to provide acceptable replacement policies for these automatic waivers. The waivers from state law or regulation, to be requested jointly, are set forth in Attachment 6.
- ii. Additional waiver requests. Waivers are neither necessary nor appropriate when a statute or rule by express terms does not apply to a charter school, nor when a District power or duty has been fully delegated, as more specifically stated in this Contract, to the School. The School is expected to only seek waivers if a statute or rule applies to the School and is inconsistent with the School's operational or educational needs. A list of some of the laws and regulations that are delegated or do not apply may be listed in a future amendment.
- iii. Subsequent waiver requests. The District Board of Education agrees to jointly request waiver of the state laws and regulations, in addition to those automatically granted, that are listed on Attachment 6. The School may request additional waivers after the original request. Upon receipt of such request, the District shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a regular meeting. The District agrees to jointly request such a waiver from the State Board, if the District's Board first approves the request, which shall not be unreasonably withheld, conditioned, delayed or denied. Board of Education approval of requests to waive state law or regulations shall not be unreasonably withheld. To the extent the State Board does not grant the requested waivers or imposes conditions upon the School with respect to such waivers, it is agreed that representatives of the Parties shall meet to negotiate the effect of such State Board action.

B. District Policies:

- i. Automatic waivers. The District shall grant automatic waivers that are necessary or appropriate when a policy by its express terms does not apply to a charter school or the District, through the Contract, has delegated this authority to the School. Such automatic waivers from District policy are subject to compliance with all state and federal laws, rules, and regulations. In addition, any District policies enacted after the Effective Date of this

Contract shall not apply to GOAL unless and until the GOAL Board passes a resolution agreeing to be bound by them.

- ii. Additional waivers. The School shall be granted certain waivers from District policies set forth in **Attachment 7** and any other waivers upon request by the School and approved by the Board in its discretion.
- iii. Subsequent waiver requests. The School may request additional waivers after the original request. Upon receipt of such request, the District shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a regular meeting. Waivers of District policies may be granted only to the extent permitted by state law. Waiver of District policies shall not be unreasonably withheld.
- iv. Revocation of waivers. For reasonable cause and after providing notice to the School, the Board may revoke waivers previously granted.

5.0 School Enrollment and Demographics.

- 5.1 School Grade Levels. The School serves students in grades 9-12, and may expand such services to other grade levels as the School may request from time to time. The School shall make any such request to the District in accordance with District policy and procedures. The District agrees that its approval of any such request shall not be unreasonably withheld.
- 5.2 Student Demographics. The School shall make enrollment decisions in a nondiscriminatory manner and shall have and implement a recruitment and enrollment plan that ensures that it is open to any child who resides within the School's service area. The School will follow its designated recruitment plan and will make reasonable efforts to recruit, enroll and retain a student body that is reflective of the demographics and diversity of the various communities that it serves.
- 5.3 [This section is intentionally omitted.]
- 5.4 Eligibility for Enrollment. The School may limit enrollment of students accepted through the process outlined below, including enrollment procedures for students with disabilities, to those who meet the School's age and grade requirements, are not otherwise ineligible to enroll based on criteria in Article 33 of Title 22, or who meet the criteria in C.R.S. § 22-33-106(3)(f) in another District school.

- 5.5 Enrollment Preferences, Selection Method, Timeline, and Procedures. Enrollment preferences, selection method, timeline, and procedures are described in **Attachment 8**.
- 5.6 Admission Process and Procedures for Enrollment of Students with Disabilities or a Section 504 Plan. The School shall follow admission procedures from Attachment 8 to ensure that the needs of students with disabilities are met.
- 5.7 Participation in another District Program. The District acknowledges that the School operates a multi-district online program in accordance with C.R.S. § 22-30.7-106. The District further acknowledges and agrees that as a multi-district online school, the School need not maintain a physical presence within the geographic boundaries of the District.
- 5.8 Multi-District Enrollment. The Parties acknowledge that GOAL operates a multi-district online program serving students across the State of Colorado. The Parties further acknowledge that GOAL has drop-in centers in many locations throughout Colorado. These drop-in centers are not "learning centers" as that term is defined in **C.R.S. § 22-30.7-102(4)**. The School may found, adopt, create, recognize, expand, reduce, or dissolve drop-in centers in its sole discretion without restriction by the District. A written copy of any GOAL enrollment guidelines is included as Attachment 8.
- 5.9 Student Movement after October 1. After October 1, any movement of students between the School and any other school, including a school serving the student's resident address that is not operated pursuant to a charter school contract, is subject to an agreement between the School and the superintendent of such school or such superintendent's designee. The School agrees to use the standard applicable administrative transfer process for such students. Requests for transfer from the School to a school serving the student's resident address shall not be unreasonably denied. Notwithstanding anything else herein, the School retains discretion to create and implement its own enrollment policies, consistent with Colorado and federal law. *See* C.R.S. § 22-30.5-104(3) & 7(a).
- 5.10 Expulsion and Denial of Admission. The School has adopted and may revise its own set of written policies concerning standards of student conduct and discipline and shall be granted a waiver from corresponding District policies so long as the policies are in compliance with applicable federal and state laws, including, without limitation, the grounds and procedures established by state statute for suspending, expelling, or denying admission to a student in compliance with **C.R.S. §§ 22-33-105 & 106**. Unless services are purchased from the District, any general education services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School.

- 5.11 Attendance. GOAL students' online attendance shall be in compliance with Colorado laws or regulations related to online attendance as well as Colorado's compulsory attendance laws, including but not limited to, the required number of instructional hours and the distinction made between excused and unexcused absences. Notwithstanding the foregoing, the School shall be responsible for developing, implementing, and maintaining its own attendance policies consistent with its status as an online school and alternative education campus (AEC) ("Attendance Policies"), and shall further be solely responsible for developing measures and procedures to maintain compliance with such policies. The School shall provide copies of its Attendance Policies to the District upon request. The Parties agree that the School bears responsibility for enforcing the attendance provisions of Colorado's compulsory attendance laws with respect to the School's students, and that the School shall pay the actual costs associated with such compliance.
- 5.12 Continuing Enrollment. Students who enroll in the School shall remain enrolled in the School through the highest grade served by the School, absent expulsion, graduation, court ordered placement, or IEP placement.

6.0 Educational Program.

- 6.1 Vision. GOAL will be the premier provider of high-tech quality education utilizing customized, flexible and supportive learning environments, engaging online and face-to-face instruction, and other cutting-edge educational philosophies and tools.
- 6.2 Mission. GOAL Academy students will graduate with life skills, post-secondary and workforce readiness, assuring they will become productive members of society.
- 6.3 School Goal and Objectives.
- A. Alternative Education Campus. The Parties agree that GOAL meets the criteria to be designated an Alternative Education Campus ("AEC") pursuant to C.R.S. § 22-7-604.5 and 1 CCR 301-57, R. 3.01. The Parties further agree to cooperate to have GOAL designated as such.
 - B. Student Performance. The School agrees to make incremental progress towards meeting state academic standards as defined by the Colorado School Performance Framework, as well as making incremental progress in student academic growth, growth gaps and post-secondary work force readiness. Incremental progress in each of these indicators will be defined as progress sufficient to receive an AEC overall rating of at least "Improvement" by 2018. GOAL Academy will adhere to all requirements of the law to include specific requirements for "Priority Improvement" and "Turn Around" schools as appropriate. GOAL will also establish an

annual Unified Improvement Plan (UIP) through the implementation of annual revisited and agreed-upon academic targets, developed through use of the UIP process. In addition to school-wide targets, the School shall develop specific performance targets for identified areas of improvement. In the event that the School does not meet its annually agreed-upon targets, the School must work with the District utilizing the School's interim assessment results, to develop quarterly benchmark targets in addition to the School's UIP targets.

C. School-Specific Objectives.

i. AEC Objectives. The School has developed, and the District has agreed to, specific objectives to evaluate GOAL's performance in light of its designation as an AEC. These measures reflect the unique purposes of GOAL and the unique circumstances of and challenges that must be met by GOAL students, as well as the statewide performance targets established pursuant to the Education Accountability Act of 2009, **C.R.S.**

§ 22-11-201. The School has identified, and the District has agreed to, selected measures and measurable targets for each indicator: student achievement, student longitudinal academic growth, post-secondary and workforce readiness, and student engagement. In evaluating the performance of GOAL, the Parties agree that the greatest emphasis shall be placed on student growth and post-secondary and workforce readiness, as may be adapted by the School and provided to the District from time to time. *See generally* 1 CCR 301-57, R. 3.05 to 3.09. The specific measures and targets are included as Attachment 11.

ii. Online Quality Standards. The Parties also agree to evaluate GOAL to ensure it is meeting or exceeding certain online quality standards, as described in C.R.S. § 22-30.7-105(3) and 1 CCR 301-57, R. 3.02. These standards include the areas of finance, governance and operations.

6.4 Annual Performance Report. The District will use an Annual Performance Report to monitor and evaluate the School's performance toward meeting standards and performance targets, and communicate on at least an annual basis to the School's board and leadership, the District's evaluation results on school performance. The Annual Performance Report will further identify areas of strength and areas needing improvement. Performance deficiencies and contract violations will also be noted in the Annual Performance Report. *See also* Sections 2.2.D.ii and 3.7.

6.5 Educational Program Characteristics. The School shall implement and maintain the following characteristics of its educational program; modifications may be implemented by the School after providing notice of the proposed modification(s) to the District:

GOAL Academy's mission is to ensure that all students will graduate with life skills, post-secondary and workforce readiness, assuring they will become productive members of society. To do so, GOAL's academic program includes the following program characteristics:

A unique combination of innovative and engaging on-line, face-to-face, and other cutting edge educational tools, "High Tech - High Touch"

A flexible, accessible, and adjustable educational program supported by regional face-to-face support and resources

A variety of academic options which create multiple graduation and completion pathways

State-of-the-art comprehensive curricula and supplemental software and programs which support a wide variety of student achievement goals

Post-secondary opportunities for all students with a wide variety of colleges, universities, and vocational programs

◦ Dedicated wraparound services to address the full spectrum of student needs

6.6 Curriculum, Instructional Program, and Pupil Performance Standards. The School shall have the authority and responsibility for designing and implementing its educational program, subject to the conditions of this Contract.

6.6.1. The School may design, establish, and implement its own alternative requirements within criteria promulgated by CDE and in compliance with all state and federal educational criteria, guidelines, procedures, milestones, and /or other requirements in order to grant high school diplomas, alternative diplomas, or equivalent degrees to its students.

6.6.2. The School may continue to offer its general equivalency diploma ("GED") preparation program to its students in substantially the same manner, or in a manner to be determined by the School without interruption, conditions, or modifications by the District, so long as such GED preparation program is in compliance with all state and federal laws and regulations.

6.7 English Language Learner. The School shall provide resources and support to English language learners to enable them to acquire sufficient English language proficiency to participate in the mainstream English language instructional program. Subject to GOAL's unique program and student demographics, the School shall develop and implement procedures, after opportunity for review by and comment from the District, for identifying, assessing and exiting English

language learners; GOAL's procedures shall be in compliance with all state and federal laws and regulations.

6.8 Education of Students with Disabilities:

- A. The School shall provide all special education support services to students at the School. The School reserves the right to hire its own special education teacher(s) in the same manner of qualification as all other teachers at the School. The School shall assign other special education support staff as necessary to meet student needs. Special education services at the School shall be tailored to specifically fit within the GOAL educational model and the School shall assign such other special education support staff and resources as the School determines is necessary to meet student needs.
- B. Due to the School's independent provision of special education services, no funds shall be withheld by the District from the School based on the actual cost of providing special education services to all students in the District or to the School or for any other reason.
- C. The School agrees to comply with the School's policies and regulations (as the same shall be provided to the District upon request by the District) as well as the requirements of federal and state laws and regulations concerning the education of children with disabilities, and shall provide for the attendance of any School employees who should be present at any meetings at which IEPs are developed or modified. If the School and the District disagree as to the correct interpretation or application of a statute or regulation concerning the education of students with disabilities, the School's position shall control.
- D. The School shall direct the development and/or modification of any IEP for special education students of the School. The School shall use the School's special education forms and procedures and shall document compliance with the requirements of federal and state law, including procedural due process. The District shall respect the School's curriculum, instructional program, and mission in the development of IEPs for students enrolled in the School.
- E. The School's special education teachers are not required to, but shall be provided notice of and may elect to participate in staff meetings sponsored by the District, as appropriate and directed by the School.
- F. The School may identify from time to time changes to the educational program of the School that (a) are reasonably necessary to comply with applicable law for educating students with disabilities, or (b) provide cost savings or other benefits in connection with educating students with

disabilities (subparagraphs (a) and (b) being collectively referred to as **"SPED Policies"**). After disclosure of these changes with the District, the School shall have the right to make changes to the SPED Policies as necessary to comply with law or for any other legitimate purpose. The District may request additional changes to the School's SPED Policies, which the School shall in good faith consider, but not be required to adopt.

- G. Special education programs and services shall be available to each student as part of the regular school day in accordance with the least restrictive environment mandate of federal and state law.

7.0 Financial Matters.

7.1 Revenues:

- A. District Per Pupil Funding. District per pupil funding ("PPF") shall have the meaning defined in C. R.S. § 22-3 0.5-112(2)(a.5)(11.5) , or any subsequent corresponding statute, as from time-to-time amended. In each fiscal year during the term of this Contract, the District shall pay 96% of the PPF provided under the School Finance Act allocable to the School to the School and the District shall retain 4% of the PPF (the "Retained PPF") provided under the School Finance Act. The Parties agree and acknowledge that the Retained PPF is withheld to defray the District's administrative overhead costs, costs for purchased services, if any, categorical state aid, and other costs, and is fair and adequate in all respects. The School agrees that the District may retain the 4% Retained PPF even if the actual costs are less than 4%. The District agrees that no further retention of PPF by the District beyond the Retained PPF shall occur for any reason whatsoever, except as may be otherwise provided in this Contract or another written agreement between the Parties.
- B. Mill Levy Funds. The District shall pay to the School its proportionate share of the Operating Mill Levy Override Funds, as well as any other Mill Levy Override Funds for which it is eligible. The School agrees to use such funds in accordance with District guidelines. Funds shall be made available to the School on the same schedule that they are made available to other District schools.
- C. Federal Categorical Aid. Each year the District shall provide to the School the School's appropriate share of applicable federal categorical aid funding, including but not limited to funding from the Elementary and Secondary Education Act and the Individuals with Disabilities Education Act.

- D. State Categorical Aid. Each year, the District shall provide to the School the School's appropriate share of applicable state categorical aid received by the District.
- E. Grant Fund in g. One hundred percent of any and all revenues from grants applied for and/or received by the School ("Grant Revenues") shall be retained by the School and no such financing shall be due or payable to the District, unless such Grant Revenues are explicitly awarded to the School and the District as a joint grant applicants or to the District as the local education agency (LEA), or as otherwise set forth in the terms of the grant award.

7.2 Per Pupil Funding:

- A. Disbursement of Per Pupil Funding. Commencing on July 1 of each fiscal year of the Contract term, PPF as described in Section 7.1.A shall be disbursed to the School in monthly installments, subject, however, to annual appropriation and the District's receipt of funding. July through November funding shall be based on the School's enrollment projections submitted in accordance with Section 7.4. Funding for December and subsequent months of each fiscal year shall be adjusted in accordance with Section 7.2.B. Funds shall be disbursed within five (5) days of being received by the District.
- B. Adjustment to Funding. The District's disbursement of funds shall be adjusted as follows: December 1 of each year, funding may be revised based on the number of FTE pupils actually enrolled at the School as determined at the October 1 count and included in the official membership count, and to reflect any change in PPF, positive or negative, so that the overall funding for the year is equal to PPF provided for in the District and not otherwise deducted. Funding may also be adjusted for any services provided by the Contract. In addition, to the extent that the District experiences any reduction or increase in state equalization support by a legislative rescission or other action, proportionate reductions or increases shall be made to the School's funding.

- 7.3 Budget. On or before ~~May~~ April 15 of each year, the School shall submit to the District its proposed balanced budget for the following school year for District review for statutory compliance and compliance with the terms and conditions of this Contract. The budget shall be prepared in accordance with the state-mandated chart of accounts. The budget as approved by the Charter Board and any subsequent approved revisions shall be submitted to the District along with the Charter Board resolution approving the budget or budget revision. A material violation of this Section 7.3 may result in the District initiating remedies described in Section 2.6.

- 7.4 Enrollment Projections. The School shall provide the District with its latest and best estimates of its anticipated online pupil enrollment for the next school year by April ~~30~~15 along with any discussion or plans under consideration for any increase or decrease of enrollment greater than ten (10) percent of the official membership for the current school year. It is agreed upon by the Parties that the purpose of this Section is to provide information to allow the District to prepare its future budgets, and that any information provided under this Section shall not be used by the District for the purpose of restricting the School's enrollment or otherwise inhibiting the growth of the School.
- 7.5 TABOR Reserve. The School shall maintain its own TABOR reserve.
- 7.6 Contracting. The School shall not extend the faith and credit of the District to any third person or entity. The Parties acknowledge and agree that the School has no authority to enter into a contract that would bind the District (and that the District may not similarly bind the School), and the School's authority to contract is limited by the same provisions of law that apply to the District. Unless otherwise agreed in writing by the District, each contract or legal relationship entered into by the School shall include the following provisions:
- A. The contractor acknowledges that the School is not an agent of the District, and accordingly the contractor expressly releases the District from any and all liability under this agreement.
 - B. Any financial obligations of the School arising out of this agreement are subject to annual appropriation by the GOAL Board and the District.
- 7.7 Annual Audit and Trial Balance. The School shall undergo an independent financial audit conducted in accordance with governmental accounting standards performed by a certified public accountant each fiscal year. The results of the audit shall be provided to the District in written form by ~~October~~September 15 of each year. The School shall pay for the audit. In addition, the School shall transmit the final trial balance to the District using the Colorado Department of Education ("CDE") chart of accounts with the submission of the annual independent financial audit. If such audit is not received by October 30th of each year it shall be considered a material breach of contract and the School shall have ten (10) business days, or such other time as the Parties may agree, to cure such breach. If the failure to provide the audit to the District by October 15 is due to causes beyond the School's control, the School shall nevertheless use its best efforts to provide the audit to the District at the earliest reasonably possible time.
- 7.8 Financial Reporting.
- 7.8.1 Quarterly Reporting. The School shall prepare quarterly financial reports for the District in compliance with C.R.S. § 22-45-102(1)(b) and post required reports pursuant to the Public School Financial Transparency Act,

C.R.S. § 22-44-301 *et seq.* Such reports shall be submitted to the District no later than thirty (30) days following the end of each quarter except that all fourth quarter and year end reports shall be submitted with the annual independent financial audit.

7.8.2 Reporting Cooperation. The Parties covenant and agree to cooperate with one another and the officers and agents of each in order to provide such information and assistance as is reasonably necessary to meet all financial reporting deadlines.

7.9 Non-Commingling. Assets, funds, liabilities and financial records of the School shall be kept separate from assets, funds, liabilities, and financial records of any other person, entity, or organization.

7.10 Loans. No loans may be made by the School to any person or entity for any purpose.

8.0 Personnel.

8.1 Employee Status. All employees hired by the School shall be employees of the School and not the District unless the parties agree in writing otherwise. All employee discipline decisions shall be made by the School. The District shall have no obligation to employ School employees who are released or leave the School. Other terms of the employment relationship are described in GOAL's Employee Handbook submitted as part of the School's charter application. The Handbook may be amended or revised at the discretion of the School.

8.2 Instructional Providers. The School shall employ or otherwise utilize in instructional positions only those individuals who are qualified in accordance with applicable federal and state laws, rules and regulations (unless waived), including the federal Elementary and Secondary Act, as amended or its equivalent.

8.3 Background Check; Fingerprinting. The School shall establish and implement procedures for conducting background checks (including a check for a criminal record) of all employees to the extent required by applicable laws, rules and regulations.

9.0 Service Contracts with the District.

9.1 Costs. All costs incurred by the District for charter schools pursuant to C.R.S. §§ 22-30.5-112(2)(a.9) and (b.5) shall be paid by the District out of the Retained PPF, and the District shall not be entitled to impose any additional cost or liability on the School unless the School agrees in writing.

9.2 District Services. Except as is set forth on **Attachment 10**, which provides for District service agreements, and any subsequent written agreement between the

School and the District, or as may be required by law, the School shall not be entitled to the use of or access to District services, supplies, or facilities. Such agreements by the District to provide services or support to the School shall be negotiated annually and subject to all terms and conditions of this Contract, except as may be otherwise agreed in writing. Such agreements shall be finalized on or before June 30 of the fiscal year preceding that to which the purchased services apply, unless otherwise agreed to by both parties.

10.0 Facilities.

- 10.1 Location. The School shall be responsible for the construction, renovation and maintenance of any facilities owned or leased by it, including, but not limited to, the School's drop-in facilities, which may be located in such places as the School may direct in its sole and absolute discretion; the School shall communicate its locations to the District as reasonable from time to time.
- 10.2 Use of District Facilities. The School may not use District facilities for activities and events without prior written consent from the District.
- 10.3 Impracticability of Use. If use by the School of a facility is rendered impracticable by any cause whatsoever, or if the funds necessary to construct, renovate or upgrade a facility cannot be secured, the District shall not be obligated to provide a facility for use by the School.
- 10.4 Long-Range Facility Need. When the District considers the submittal of ballot issues to its voters regarding future tax increases for either bonded indebtedness or capital construction, it shall invite the School to participate in discussions regarding such possible ballot issues to also meet the long-range capital facility needs of the School.

11.0 Charter Renewal, Review, Revocation and School-Initiated Closure.

11.1 Renewal Timeline and Process.

A. Application Process. The School shall submit its renewal application by December 1 of the year before the School's Contract expires. The District Board shall act on the renewal application by resolution no later than seventy-five (75) days after the renewal application is submitted following a public hearing where the School shall have the opportunity to address the District Board about its renewal request. If the District Board decides to not renew the Contract, it shall detail the reasons in its resolution.

- B. Renewal Application Contents. In addition to contents required by law, the renewal application may include comments and additional information provided by the School about its progress toward meeting its goals and objectives described in Section 6.3.

- C. Criteria for Renewal or Non- Renewal and Revocation. The District may terminate, revoke or deny renewal of the Contract for any of the grounds provided by state law, C.R.S. § 22-30.5-110(3), as they exist now or may be amended, or for material breach of this Contract.
- 11.2 Termination and Appeal Procedures -- Correlative Action. The District shall provide the School written notice of the grounds for termination and the date of a termination hearing before the District Board. Prior to providing this notice, the District shall, to the extent practicable, send the School a Notice of Concern and a Notice of Breach in accordance with District policy. The District will provide the School written notice of the grounds for termination and of the requirement for a plan to cure, and will give the School forty-five (45) days to remedy the breach or reach agreement with the District on a plan to cure. If the breach is not corrected within the time period specified by the District in the notice of breach, then the District may terminate this Contract and revoke the Charter. Termination shall not take effect until the School has exhausted its opportunity to appeal such decision to the State Board of Education. The District may impose other appropriate remedies for breach of this Contract, including, but not limited to, revocation of waiver(s) and withholding of funds, as specified herein.
- 11.3 School-Initiated Termination of Contract. Should the School choose to terminate this Contract before the end of the Contract term, it may do so in consultation with the District at the close of any fiscal year and upon written notice to the District given at least 6 months before the end of the fiscal year.
- 11.4 Dissolution. In the event the School should cease operations for whatever reason, including the non-renewal or revocation of this Contract, the School agrees to continue to operate its educational program until the end of the school year or another mutually agreed upon date. The District shall supervise and have authority to conduct the winding up of the business and affairs for the School; provided, however, that in doing so, the District does not assume any liability incurred by the School beyond the funds allocated to it by the District under this Contract. Should the School cease operations for whatever reason, the District maintains the right to continue the School's operations until the end of the school year. The District's authority hereunder shall include, but not be limited to (1) the disposition of any assets acquired by purchase or donation by the School during the time of its existence, subject to the limitations of Section 11.5, below, and (2) reassignment of students to different schools. School personnel and GOAL 's Board shall cooperate fully with the winding up of the affairs of the School including convening meetings with parents at the District's request and counseling with students to facilitate appropriate reassignment.
- 11.5 Return of Property. In the event of termination or dissolution, all property owned by the School that was purchased in whole or in part with funding provided by the District, including, but not limited to, real property, shall be returned to and shall

remain the property of the District. Notwithstanding the above, the District shall not have the right to retain property leased by the School, unless the District chooses to comply with the terms of that lease. All non-consumable grants, gifts and donations or assets purchased from these revenue sources shall be considered the property of the School unless otherwise identified by the donor in writing. Assets not purchased with public funding provided by the District may be donated to another mutually agreeable not-for-profit organization.

12.0 General Provisions.

- 12.1 Order of Precedence. In the event of any conflict among the organic documents and practices defining this relationship, it is agreed that this Contract shall take precedence over policies of either Party and the application; policies and practices of the School and the application shall take precedence over mutually-acceptable practices developed during the term of the Charter Contract; and, subject to the foregoing order of precedence, applicable policies of the District Board that have not been waived shall take precedence over the application.
- 12.2 Amendments. No amendment to this Contract shall be valid unless ratified in writing by the Board and the School's governing body and executed by authorized representatives of the Parties.
- 12.3 Merger. This Contract contains all terms, conditions, and understandings of the Parties relating to its subject matter. *All* prior representations, understandings, and discussions are merged herein and superseded by this Contract.
- 12.4 Assignment. Neither party to this Contract shall assign or attempt to assign any rights, benefits, or obligations accruing to the party under this Contract unless the other party agrees in writing to any such assignment. Such consent shall not be unreasonably withheld, conditioned or delayed.
- 12.5 Governing Law and Enforceability. This Contract shall be governed by the Constitution and Laws of the State of Colorado. If any provision of this Contract or any application of this Contract to the School is found contrary to law, such provision or application shall have effect only to the extent permitted by law. Either Party may revoke this Contract if a material provision is declared unlawful or unenforceable by any court of competent jurisdiction or the Parties do not successfully negotiate a replacement provision. The Parties agree, upon the request of either, to meet and discuss in good faith any material changes in law that may significantly impact their relationship.
- 12.6 No Third-Party Beneficiary. The enforcement of the terms and conditions of this Contract and all rights of action relating to such enforcement shall be strictly reserved to the District and the School. Nothing contained in this Contract shall give or allow any claim or right of action whatsoever by any third person. It is the

express intent of the Parties to this Contract that any person receiving services or benefits hereunder shall be deemed an incidental beneficiary only.

12.7 No Waiver. The Parties agree that no assent, express or implied, to any breach by either of them of any one or more of the provisions of this Contract shall constitute a waiver of any other breach.

12.8 Notice. Any notice required, or permitted, under this Contract, shall be in writing and shall be effective upon personal delivery (subject to verification of service or acknowledgement of receipt) or three (3) days after mailing when sent by certified mail, postage prepaid to the Administrator for notice to the School, or to the designated District representative for notice to the District, at the addresses set forth below. Either party may change the address for notice by giving written notice to the other party.

Notice to the District shall be sent to:

Falcon School District 49
Assistant Superintendent, iConnect Zone

Notice to the School shall be sent to:

Executive Director
GOAL Academy

12.9 Severability. If any provision of this Contract is determined to be unenforceable or invalid for any reason, the remainder of the Contract shall remain in full force and effect, unless otherwise terminated by one or both of the parties in accordance with the terms contained herein.

12.10 Interpretation. In the event of any disagreement or conflict concerning the interpretation or enforcement of this Contract, the application, and District Board of Education policies, procedures, regulations, or other requirements, unless waived, compliance by the School shall be required and measured in the same manner as may be applied and expected by the District of otherwise-comparable District schools.

This Charter School Contract has been approved by the School and the District. Its effective date is set out at the beginning of the Contract.

FALCON SCHOOL DISTRICT 49

Sammy Harold
Board of Education, President

[Signature]
Board of Education, Secretary

Heidi J. Carey
Board of Directors, President

[Signature]
Board of Directors, Secretary

IMAGINE AT INDIGO RANCH

[Office1]CHARTER SCHOOL

CONTRACT

This Charter School Contract ("Contract"), dated this 1st day of July, 2013, is made and entered into by and between ~~Falcon~~ School District No. 49 ("District") and Imagine Indigo Ranch ("IIR" or "the School"), previously known as The Imagine Classical Academy at Indigo Ranch, a public charter school organized as a Colorado non-profit corporation (collectively, the "Parties").

~~A.~~ SECTION ONE: RECITALS

1.1 WHEREAS, the Colorado General Assembly has enacted the Charter Schools Act ("Act"), C.R.S. §§ 22-30.5-101 *et seq.*, for certain purposes as enumerated in C.R.S. §§ 22-30.5-102(2) & (3); and

1.2 WHEREAS, on October 16, 2007, the School District's Board of Education ("Board") approved IIR's initial charter application; and

1.3 WHEREAS, a charter school contract was entered into on May 13, 2008, enabling IIR to commence operations as a charter school within the District from July 1, 2008 until June 30, 2013; and

1.4 WHEREAS, on December 1, 2012, the School submitted a charter renewal application to the District seeking approval for the School to continue operating for the 2013-2018 school years.

~~1.4~~1.5 WHEREAS, on December 1, 2017, the School submitted a charter renewal application to the District seeking approval for the School to continue operating for the 2018-2023 school years.

~~1.5~~1.6 WHEREAS, IIR seeks renewal approval of its charter and contract and desires to maintain and amend certain waivers from School District policies/regulations and state law/rules, attached and incorporated herein as Attachments 6, 7 and 8 [Office2]respectively; and

~~1.6~~1.7 WHEREAS, the Board has the authority to waive School District policies and regulations only to the extent permitted by law; and

~~1.7~~1.8 WHEREAS, the authority of the Board, as approved by the State Board of Education, to provide waivers from the requirements of state law only extends to provisions contained in Title 22 of the Colorado Revised Statutes; and,

~~1.8~~1.9 WHEREAS, the District Board of Education adopted a Resolution (Attachment 1) approving the Renewal Application, for a fiveone-year term at an Emergency Session

General Session -on ~~January 23~~February 8, 2013-2018 and requested a Contract be negotiated;

NOW THEREFORE, in consideration of the foregoing Recitals and the mutual understandings, releases, covenants and payments contained herein, the Parties agree as follows:

~~B.~~ SECTION TWO: ESTABLISHMENT OF SCHOOL

- 2.1 Term.** This Contract is effective as of July 1, ~~2013-2018~~ and shall continue through June 30, ~~2018~~2019. Although this Contract is for operation of the Charter School for a period of ~~five~~one years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District and the Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term; and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding IIR or for providing services herein for any subsequent fiscal year during the remaining term of the Contract.
- 2.2 Charter School Legal Status.** IIR is incorporated as a Colorado non-profit corporation and is recognized as a Section 501(c)(3) tax-exempt entity by the Internal Revenue Service. Unless the parties agree otherwise in writing, IIR shall continue to operate as a Colorado non-profit corporation and shall assure that its operation is in accordance with its articles of incorporation and bylaws. The School shall notify the District promptly of any change in its corporate and/or tax-exempt status.

The School is organized and maintained as a separate legal entity from the District for all purposes of the Contract. As provided by the Charter Schools Act, IIR shall constitute a public school in Colorado. Notwithstanding its existence as a separate legal entity, the educational programs conducted by IIR are considered to be operated by **IIR** as part of the District. As such, IIR is subject to Colorado laws and District policies that apply to all public schools unless waived in accordance with Section 5.5 of this Contract. Further, IIR is a public entity within the meaning of C.R.S. §24-10-106, and is therefore entitled to the protections of the Colorado Governmental Immunity Act, and is a local public body within the meaning of C.R.S. §24-6-402(1)(a), and therefore subject to the Sunshine Law and the Open Records Act.

~~C.~~ SECTION THREE: DISTRICT-SCHOOL RELATIONSHIP

3.1 District Rights and Responsibilities.

- A. Right to Review. IIR shall operate under the auspices of, and shall be accountable to, the District and subject to, unless specifically waived or delegated pursuant to the Contract, all applicable federal and state laws and regulations, Board policies and regulations. All records established and maintained in accordance with the provisions of this Contract, Board policies and regulations, and federal and state law and regulations shall be open to inspection and review and made available in a timely manner to District officials who have legitimate educational interests in such records within the meaning of the Family Educational Rights and Privacy Act (FERPA).

Records include, but are not limited to, the following:

1. School records including, but not limited to, student cumulative files, policies, special education and related services;
- ii. Financial records;
- iii. Educational program, including test administration procedures and student protocols;
- iv. Personnel records, including evidence that criminal background checks have been conducted;
- v. IIR's operations, including health, safety and occupancy requirements; and, vi. Inspection of the facility.

Further, the District may make announced or unannounced visits to the School to fulfill its oversight responsibilities. Except in emergencies, and when directed by responsible District administrative officials, visits should be pre-arranged in a professional manner to avoid needless disruption of the educational process.

Notwithstanding anything to the contrary herein, the District shall not have access to (1) documents constituting communication with the School's attorney concerning a matter that is protect by attorney client privilege, or attorney work product doctrine; or (2) documents that would otherwise be executive session minutes or subject to the work product exception relating to negotiations with the District.

- B. Complaints. The District agrees to notify the School regarding any complaints about the School that the District receives. Except in exceptional circumstances, the District shall direct the person making the complaint to present that complaint to the IIR Administration and/or Board of Directors, as appropriate. If the person or persons making the complaint are adamant about not wishing to take the complaint directly to the School as a first step in the complaint process, the District shall notify the School within ten (10) days of the receipt of the complaint by the District and shall include information about the substance of the complaint, taking into consideration any complainant's request for anonymity. Any written complaint shall be provided to the School within three (3) days pursuant to the Open Records Act.
- C. School Health or Safety Issues. The District shall immediately notify the School of any circumstances requiring School closure, lockdown, emergency drills or any other action that may affect the health and safety of the School's students.
- D. Access to Data and Information. The District will timely provide the School with access to any data and information pertaining to the School that the District receives from the State or other sources, including but not limited to, test scores, Elementary and Secondary Education Act (ESEA) school improvement status, Adequate Yearly Progress, accreditation, special education, and funding information.
- E. Accreditation Data and Process. No later than five (5) business days following the receipt of the information, the District shall provide to the School data used by the

Colorado Department of Education ("CDE") to conduct its analysis of the School's performance and CDE's initial recommendation considering the type of performance plan the School should be required to implement. The District shall give due consideration to any appeal made by the School to the plan assignment, provided that the School has submitted valid and reliable data for consideration in accordance with a reasonable deadline established by the District. The District shall represent any appeal it deems valid to the Department in accordance with CCR 301-1-10.03. No later than five (5) business days following the receipt of the information, the District shall provide to the School the final plan assignment determination that the School shall implement, and the final accreditation status assigned to the School and the District's assessment of the progress made by the School toward the goals and objectives set forth in Section 7.3 of this Contract.

- F. Access to Student Records. The District shall timely make available to the School cumulative files and/or student information, including but not limited to information regarding special education and related services for students of the School. The School shall use such information exclusively for fulfillment of its educational responsibilities or for compliance with the law and shall not use student information acquired from the District for any other purpose.
- G. District Responsibility to Report Costs/Accounting to the School. Within ninety (90) days after the end of each fiscal year, the District shall provide to the School the costs of services actually provided to the School from among the District's central administrative overhead costs and any direct costs that were charged to the School in accordance with the provisions of C.R.S. § 22-30.5-1 12(2)(a.4)(1,II). Pursuant to subsection -1 12(2)(a.4)(II), any difference between the amount initially charged to the charter school and the actual cost shall be reconciled and paid to the owed party. Projected cost figures for any service to be purchased by the School from the District shall be provided to the School during its budget formulation phase.

3.2 School's Rights and Responsibilities.

- A. Records. The School agrees to comply with all federal, state, and District record keeping requirements including those pertaining to students, governance, and finance. This includes maintaining up-to-date information about enrolled students in the District's student information system. In addition, the School shall ensure that records for student enrolling in other Schools are transferred in a timely manner. Financial records shall be posted in accordance with the Financial Transparency Act (C.R.S. §§22-44-301 *et seq.*) and reconciled at least monthly. All records shall be maintained at the School and shall be open to inspection, consistent with law, during reasonable business hours. The School further agrees to assist the District in

accessing or reviewing any record as part of its oversight responsibility or to address compliance requirements.

B. Notifications provided to the District. The School shall timely notify the District (and other appropriate authorities) in the following situations:

- i. The discipline of employees at the School arising from misconduct or behavior that may have resulted in harm to students or others, or that constituted serious violations of law; or
- ii. Any complaints filed against the School by any governmental agency.

Immediate notice. The School shall immediately notify the District of any of the following:

- i. Conditions that may cause IIR to vary from the terms of this Contract, applicable District requirements, federal, and/or state law;
- ii. Any circumstance requiring the closure of IIR, including, but not limited to, a natural disaster such as an earthquake, storm, flood or other weather related event, other extraordinary emergency, or destruction or damage to School facilities;
- iii. The arrest of any member of the Charter Board or School employees for a crime punishable as a felony or any crime related to the misappropriation of funds or theft;
- iv. Misappropriation of funds;
- v. A default on any obligation, which shall include debts for which payments are past due by sixty (60) days or more, or
- vi. Any change in its corporate status with the Colorado Secretary of State's Office or status as a 501(c)(3) entity, if applicable.

C. Compliance. The School shall comply with all applicable federal and state laws, local ordinances, and District policies applicable to charter schools, except to the extent that IIR has obtained waivers from state law and regulations and District policies in accordance with Section 5.5 of this Contract. A list of some, but not all, of the federal and state laws with which the School must comply are listed in Attachment 3.

D. Reports. The School shall timely provide to the District any reports necessary and reasonably required for the District to meet its oversight and reporting obligations. Required reports include, but are not limited to those listed below along with projected due dates for the current school year. Timely notification shall be provided when due dates are changed. The District will annually update the list of required reports and due dates and provide this information to the School. Failure to provide reports within ten (10) days after the date due, unless previously coordinated with the

District, may constitute a material violation of the Contract, and the District may take actions outlined in Section 3.6.

i. Accreditation report, including the Unified Improvement Plan, in accordance with state requirements.

ii. Annual Performance Report (APR) to include:

a. Quarterly reports, due within 30 days after each quarter, or October 30, January 30, April 30, and July 30, that include:

1 Quarterly projected and actual enrollment

2. Quarterly financial reports

3. Governance information to include the charter school board roster and contact information, signed board disclosure/conflict of interest forms for each board member and policies addressing conflicts of interest, nepotism, excess benefits, and discrimination by October 30.

4. Anything else as may be included in the District's Annual Performance Report and required of its charter schools.

111. Required financial reports in addition to posting financial data on-line in accordance with C.R.S. §§22-44-301 *et seq.* (including current year budget and the two immediately prior two years' budgets).

1. Proposed Budget-due April 15

2. IIR Board approved budget-due June 15

3. Annual Audit-due ~~October~~ September 15

4. End of the year balance- due August 20

iv. School calendar - due June 1

v. Insurance certification -due ~~July 15~~ September 1

~~v.~~vi. Health and Safety Information (Including a report of previous year's fire drills, updated emergency plans, and emergency contact information)- due June 30

F. Indemnification. To the extent permitted by law and not covered by insurance or not otherwise barred by the Colorado Governmental Immunity Act, the District and the School each agree to indemnify and hold the other and its respective employees, directors, officers, agents and assigns harmless for all liability, claims and demands of third parties arising on account of personal injury, sickness, disease, death, property loss, or damage or any other losses of any kind whatsoever that are proximately caused by the negligent, grossly negligent or intentional acts of the indemnitor or its

respective employees, directors, officers, agent and assigns. The foregoing provision shall not be deemed a relinquishment or waiver of any applicable bar or limitation on

liability provided by the Colorado Governmental Immunity Act or other law. The indemnitee shall reasonably seek to recover any amounts due under this Section from any applicable insurance policy paid for by the indemnitor before withholding funds otherwise due to the indemnitor.

- G. Procedures for Articles of Incorporation and Bylaws Amendments. The School shall follow any requirements of the Colorado Revised Non-Profit Corporations Act in amending its articles of incorporation and bylaws and shall provide the District with notice of any such changes. The bylaws or policies of the School shall include a requirement the each Board member annually sign a conflict of interest disclosure, which shall, at a minimum, meet the requirements set forth in Attachment 4.
- H. District-School Dispute Resolution. All disputes arising out of the implementation of this Contract, and not subject to immediate appeal to the State Board of Education, shall be subject to the dispute resolution process set forth in this Section; unless specifically otherwise provided. All timelines in this Section may be extended by mutual agreement:
- i. The School and the District agree that the existence and details of a dispute notwithstanding, both parties shall continue without delay their performance hereunder, except for any performance that may be directly affected by such dispute.
 - ii. Either party shall notify the other party that a dispute exists between them within thirty (30) days from the date the dispute arises. Such notification shall be in writing and shall identify the article and section of the Contract that is in dispute and the grounds for the position that such article and section is in dispute. The matter shall be immediately submitted to the President of the Board of the School and the President of the Board of the District, or their respective designees, for further consideration and discussions to attempt to resolve the dispute.
 - iii. In the event these representatives are unable to resolve the dispute informally pursuant to this procedure within thirty (30) days after the date of notification by one to the other of the existence of such dispute, then either party may elect to submit the matter to the boards of the School and the District for their consideration. The submission to the boards shall be made in writing to the other party and to the board Presidents for delivery to the boards, no later than forty (40) days after the initial date of notification by one party to the other of the existence of the dispute. The Presidents of both boards are required to place the item on the agenda at the earliest meetings for discussion by the respective boards. The board Presidents are required to inform each other in writing of any resolution proposed by their respective boards within ten (10) days after the board meeting at which the item is discussed. The board Presidents may elect to meet to identify possible solutions.

iv. In the event that the matter is not resolved by the Boards, then the matter shall be submitted by either party to non-binding mediation by notice in writing to the other party within thirty (30) days following the Board meetings. The thirty (30) days shall be determined by the date of the last Board meeting at which the matter is discussed.

v. Any and all disputes which cannot be resolved informally shall be addressed by mediation to the extent not inconsistent with the requirements of state law, subject to either party's right of appeal to the State Board. The parties expressly agree that the mediator(s) shall be required to render a written opinion concerning the matters in controversy, together with their findings.

vi. If either party submits a notice of mediation, it shall at the same time designate in writing a proposed mediator. If the other party does not agree with the designation, then it shall designate an alternate mediator within five (5) days. If the other party does not agree with the alternate designation, it shall give notice within five (5) days, and the two proposed mediators shall meet within ten (10) days and agree upon a third person to act as mediator. Each party shall pay one-half of the reasonable fees and expenses of the neutral mediator. All other fees and expenses of each party, including without limitation, the fees and expenses of its counsel, witnesses and others acting for it, or mediators not jointly appointed, shall be paid by the party incurring such costs.

vii. The mediators shall have no authority to add to, delete from, or otherwise modify any provision of this Agreement or to issue a finding having such an effect.

vii. Either party may appeal to the State Board within thirty (30) days of the written release of the mediation opinion.

- I. Other Remedies. If the School is subject to nonrenewal or revocation pursuant to C.R.S. § 22-30.5-110 (3), state or federal laws or regulations, or if the School materially breaches the Contract, the District may, but is not required to, impose other remedies prior to initiating revocation procedures in accordance with Section 11.3. Remedies include, but are not limited to, those listed below. These remedies may be applied individually, in succession, or simultaneously.

Prior to applying a remedy other than that described in Section 3.2.K (Emergency Powers), the District shall send a notice of breach and provide the School an opportunity to cure. The notice shall state the deficiency and the basis (evidence), provide an opportunity for the School to contest the deficiency, and indicate a reasonable timeframe for remedying the deficiency and the expected results. Unless extraordinary circumstances dictate a different period, the School shall have thirty (30) days from receipt of notice to cure any perceived deficiency.

1. Withholding up to Eight percent (8%) of Funds Due to the School. This remedy may be applied in situations where the School could reasonably take actions to

remedy the breach prior to the withholding of funds. These situations include, but are not limited to, failure to submit reports listed in Section 3.2.D by the established deadlines, failure to submit other required information or records by the date requested, and failure to submit a budget to the District that meets the requirement of Section 8.3. Any action taken pursuant to this subsection is subject to review as provided in C.R.S. § 22-30.5-112(9).

11. Submission of Plan to Remedy Deficiency. At the request of the District, the School shall develop a remediation plan to cure a deficiency and submit it to the District for review and comment. The plan may be revised at the discretion of the School and then submitted to the charter board for approval. The approved plan shall include a statement that directs the School's staff to implement the plan and provide the charter board and the District's board with periodic reports of progress. The District may request the School to review and revise the plan if it reasonably determines it is not effective in remedying the deficiency. This remedy may be applied if the School fails to 1) make progress toward achieving its goals and objectives as described in this Contract after a reasonable period of time, 2) achieve District accreditation requirements, 3) implement its educational program after a reasonable period of time, or 4) complete two (2) or more required reports by the established deadlines.

- J. District Violations of Charter School Law or Contract. If the School believes that the District has violated any provision of this Contract or law, the School may initiate the dispute resolution procedures of Section 3.2.H, file an appeal with the State Board, or seek other remedies provided by law.
- K. Emergency Powers. If the District seeks a preliminary order under the Emergency Powers set forth in C.R.S. §§ 22-30.5-701 *et seq.*, it shall follow the procedures set forth therein.

~~D.~~ SECTION FOUR: SCHOOL GOVERNANCE

- 4.1 **Governance.** The School's articles of incorporation and bylaws shall not conflict with the School's obligation to operate in a manner consistent with this Contract. The School Board's policies shall provide for governance of the operation of the School consistent with this Contract. The governing board shall operate in accordance with these documents. The School shall follow any requirements of the Colorado Revised Nonprofit Corporation Act, C.R.S. §§ 7-121-101 to 7-137-301, in amending its articles of incorporation and bylaws. The bylaws or policies of the School shall include a requirement that each charter school board member annually sign a conflict of interest disclosure. The School agrees that its articles, bylaws, policies, operating agreement with its ESP, and any other documents or practices shall comply with the Charter Schools Act, the Colorado Revised Nonprofit Corporation Act, the Open Meetings Law, the Open

Records Act, and all other Colorado or federal law that applies to the School or its operation as a charter school in Colorado. The School further agrees that any changes to any documents that affect the fundamental governance of the School must be reviewed and approved by the District prior to such changes becoming effective.

- 4.2 Corporate Purpose.** The purpose of the School as set forth in its articles of incorporation shall be limited to the operation of a charter school pursuant to the Colorado Charter Schools Act, C.R.S. §22-30.5-101 *et seq.*
- 4.3 Transparency.** The School shall make its Board-adopted policies, meeting agendas, minutes, and related documents readily available for public inspection and shall conduct meetings consistent with principles of transparency, the Colorado Sunshine and Open Records laws, and shall adopt and strictly enforce a conflict of interest policy.
- 4.4 Administrator Evaluation.** The governing board shall conduct a performance evaluation of the school's lead administrator at least annually in accordance with C.R.S. § 22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 5.5 of this Agreement.
- 4.5 School Dashboard and Annual Performance Report.** The School's Board shall develop a school dashboard that reflects the Board's focus on specific measures and metrics to determine the overall success of the School. This dashboard shall be reported quarterly to the District and included in the Annual Performance Report.
- 4.6 Complaints.** The School shall establish a process for resolving public complaints, including complaints regarding curriculum, which shall include an opportunity for complainants to be heard. The final administrative appeal shall be heard by the IIR Board of Directors, not the District's Board of Education.
- 4.7 Contracting for Core Educational Services.**
- A. The District acknowledges that the School intends to contract with an educational service provider (ESP) for implementation of its core educational program. Upon written authorization by the District, the School shall have the authority to enter into the necessary contracts to the full extent permitted by state law. Such contracting is conditioned upon the School developing a management agreement with the ESP that meets the conditions set forth in Attachment 6, ESP Guidance.
 - B. Notwithstanding section 4.7.A of this Contract, the School may negotiate and contract with a school food authority, or any third party for the use, operation and maintenance of a school building and grounds, the provision of any service, activity or undertaking that the School is required to perform in order to carry out the educational program described herein.

- 4.8 Training.** The School's Board shall adopt policy for its annual training plan. Further, each charter board member will satisfactorily complete the online charter school governing board training modules [boardtrainingmodules.org], or comparable training, within a year of executing this Contract (for those members currently serving on the Board) or being seated on the Board (for all future board members), whichever comes first. Failure to complete this requirement will be noted in the Annual Performance Report compiled by the District.

~~4.2.~~

SECTION FIVE: OPERATION OF SCHOOL AND WAIVERS

- 5.1 Operational Powers.** The School shall be fiscally responsible for its own operations, and shall have authority independently to exercise the following powers (together with such powers as provided for elsewhere in this Contract): contracting for goods and services; preparation of budgets; selection, supervision, evaluation, and determination of compensation for personnel; promotion and termination of personnel; procure insurance; lease or otherwise acquire facilities for school purposes; purchase, lease or rent furniture, equipment and supplies; retain fees collected from students in accordance with law; and accept and expend gifts, donations, or grants of any kind in accordance with such conditions prescribed by the donor as are consistent with law and not contrary to any of the terms of this Contract; and, adoption of policies and bylaws consistent with the terms of this Contract.
- 5.2 Transportation.** The District and the School acknowledge and agree that transportation is not required to be provided to students attending the School. Any transportation of students to the School (other than special education students who require transportation on a related service) shall be the sole responsibility of the School.
- 5.3 Food Services.** The District and the School acknowledge and agree that foodservices are not required to be provided to students attending the School. If requested to do so by the School, the District shall consult with the School to provide school meals, including free and reduced price meals, in a manner determined by the District and in accordance with Board policy and applicable federal and state laws. The costs associated with all food services shall be borne by the School.
- 5.4 Insurance.** During the term of this Contract, the School shall maintain insurance coverage either purchased in its own right or through the District. Such insurance shall at a minimum include the following:
- A. Commercial General Liability: School will maintain commercial general liability insurance covering all operations by or on behalf of the School, including operations of any subcontractor, on an occurrence basis against claims for personal injury (including bodily injury or death) and property damage (including loss of use). Such insurance will have the following limits and coverages:

1. Minimum Limits:

- \$1,000,000 each occurrence
- \$2,000,000 general aggregate
- \$2,000,000 products and completed operations aggregate

11. Coverages:

- Occurrence form
- Products and completed operations coverage
- Personal injury
- Contractual liability
- Defense in addition to the limits of liability
- Sexual abuse and misconduct coverage
- Coverage for athletic participants, if the School participates in athletic programs
- Special events coverage
- Severability of interest's provision
- Additional insured endorsement on behalf of the District

B. Automobile Liability: School will maintain business auto liability coverage covering liability arising out of any auto (including owned, hired, and nonowned autos):

1. Minimum Limits:

- a. \$1,000,000 combined single limit each accident

iii. Coverages:

- a. Additional insured endorsement on behalf of the District
b. Excess coverage for employees as insured using personal vehicles on School business

C. Workers Compensation Insurance: School will maintain workers' compensation insurance, including occupational disease provisions covering the School in accordance with applicable state laws and employer's liability insurance:

1. Minimum Limits:

- a. Workers' compensation- statutory limits
b. Employer's liability: \$250,000 bodily injury for each accident; \$250,000 each employee for disease and \$500,000 disease aggregate.

- D. Educators Legal Liability: During the term of the Charter Contract, the School shall maintain Educators' Legal Liability Insurance covering its professional errors and omissions with a limit of not less than \$2,000,000 per claim/aggregate. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased (an umbrella policy may be used to meet the limits requirement).
- E. Directors and Officers Liability: During the term of the Charter Contract, School shall maintain Directors and Officers Liability Insurance covering the wrongful acts, errors and omissions of its governing Board arising out of the administration of the School with a limit of not less than \$2,000,000 per claim/aggregate. This coverage may be included in the Educators' Legal Liability coverage. Coverage shall also include Employment Practices Liability. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased.
- F. Excess/Umbrella Liability: School shall maintain umbrella/excess liability on an occurrence basis in excess of general liability, auto liability, employer's liability insurance described above, and, if available, excess of the Educators' Legal Liability and Directors and Officers Liability coverages:

Minimum Limits:

a. \$2,000,000 each occurrence and aggregate

- G. Property Insurance: All property (building and contents) owned or leased by the School will be the responsibility of the School unless otherwise agreed by contract. School will carry property insurance covering its owned or leased property on an all risk form, including replacement cost coverage, equipment breakdown (if applicable), and business interruption/extra expense.
- H. Crime Insurance: School will maintain employee dishonesty coverage in an amount of not less than \$250,000 to protect it from theft of money and securities by employees. Coverage must also include volunteers as employees.

5.5 Waivers.

A. State laws and regulations

1. Automatic Waivers. The District agrees to seek waivers from the State Board of Education of state statutes and regulations that are automatically approved, upon request pursuant to 1 Colo. Code of Regulations 301-35. The School agrees to provide acceptable replacement policies for these automatic waivers.

The waivers from state law or regulation, to be requested jointly, are set forth in Attachment 6.

11. Additional Waiver Requests. Waivers are neither necessary nor appropriate when a statute or rule by express terms does not apply to a charter school, or when a District power or duty has been fully delegated, as more specifically stated in this Contract, to the School. The School is expected to seek waivers only if a statute or rule applies to the School and is inconsistent with the School's operational or educational needs.
- iii. Procedures for Additional Waiver Requests. The District Board of Education agrees to jointly request waivers of the state laws and regulations, in addition to those automatically granted, that are listed in Attachment [Office3]7[Office4]. To the extent that the State Board does not grant the requested waivers or imposes conditions upon the School with respect to such waivers, it is agreed that representatives of the Parties shall meet to negotiate the effect of such State Board action.
- 1v. Subsequent Waiver Requests. The School may request additional waivers after the original request. Upon receipt of such request, District officials shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the District Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a regular meeting. The District agrees to jointly request such a waiver from the State Board, if the District's Board first approves the request. District Board of Education approval of requests to waive state law or regulations shall not be unreasonably withheld. To the extent that the State Board does not grant the requested waivers or imposes conditions upon the School with respect to such waivers, it is agreed that representatives of the Parties shall meet to negotiate the effect of such State Board action.

B. District Policies

1. Automatic Waivers. The District shall grant automatic waivers that are necessary or appropriate when a policy by its express terms does not apply to a charter school. Through this Contract, the District has delegated this authority to the School.
11. Additional Waivers. The School shall be granted certain waivers from District policies set forth in Attachment 8[Office5].

- iii. Subsequent Waiver Requests. The School may request additional waivers after the original request. Upon receipt of such request, District administrators shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the District Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a regular meeting. Waivers of District policies may be granted only to the extent permitted by state law. Waiver of District policies shall not be unreasonably withheld.

1.3. SECTION SIX: SCHOOL ENROLLMENT AND DEMOGRAPHICS

- 6.1 Student Grade Levels.** The School will serve students in grades K through 8. Should an expansion of the approved program to grades beyond the eighth grade be contemplated, the school shall seek Board approval of its expansion plan in accordance with the District's Request for Charter School Expansion process.
- 6.2 Student Demographics.** The School shall abide by the provisions of the Colorado Charter Schools Act, C.R.S. §22-30.5-104(3). The School shall have and implement a recruitment and enrollment plan that ensures that it is open to any child who resides within the District. The School shall make reasonable efforts to enroll a percentage of students that are eligible for free or reduced lunch programs consistent with District averages, taking into account the demographics of other public schools within a reasonable proximity to the School. The School shall consistently attempt to make reasonable progress toward this goal.
- 6.3 Minimum Enrollment.** The School's enrollment procedures shall be consistent with C.R.S. § 22-30.5-104(3). The School will have a waiting list when the planned capacity of its facilities is reached. The minimum enrollment is 745 student[Office6] FTEs, which is determined to be the lowest enrollment necessary for financial viability.
- 6.4 Eligibility for Enrollment/Admissions.** Students shall be enrolled/considered for admission into the School without regard to race, color, creed, national origin, sex, sexual orientation, marital status, religion, ancestry, disability or need for special education services.
- 6.46.5 Student Registration.** Students intending to enroll at IIR will first register with the District through the Central Registration process. IIR will provide a “Letter of Acceptance” to the applicant, which will be used to complete the registration process. Once register, the School will enroll the student or utilize the District student information system. The School is responsible for maintaining, updating, and transferring student information.
- 6.56.6 Admission Process and Procedures for Enrollment of Students with Disabilities or a Section 504 Plan.** The School shall follow admission procedures from Attachment _ to ensure that the needs of students with disabilities are met.
- 6.66.7 Participation in Other District Programs.** No student may be jointly enrolled in the

School and another District school or program without the written permission of the District and the School. Such written permission shall include the manner in which the

costs of instruction shall be divided between the School and the District. Payment by the School to the District, if any, pursuant to any such agreement shall be deemed payment for a purchased service under the Charter Schools Act.

6.76.8 Extracurricular Activities. Subject to the provisions of C.R.S. § 22-32-116.5 and this Contract, the School's students may participate in nonacademic activities at other schools in the School District provided that the prerequisites for participation are met and there is space available in the desired activity or program. Where such participation requires payment of a fee, IIR or the student shall be responsible for payment of the fee consistent with the policies and practices of IIR. IIR students shall not be eligible for enrollment in academic courses at other schools on a part-time basis.

6.86.9 Student Movement after October 1. After October 1, any movement of students between the School and any other school, including a school serving the student's resident address that is not operated pursuant to a charter school contract, is subject to an agreement between the School and the superintendent of such school or such superintendent's designee. The School agrees to use the standard applicable administrative transfer process for such students. Requests for transfer from the School to a school serving the student's resident address shall not be unreasonably denied. Notwithstanding anything else herein, the School retains discretion to create and implement its own enrollment policies, consistent with Colorado and federal law. *See* C.R.S. § 22-30.5-104(3) & 7(a).

6.96.10 Expulsion and Denial of Admission. The authority to hold expulsion hearings shall remain with the District Board of Education. However, the charter board, or its designee shall make findings of fact and recommendations to the District Chief Academic Officer and a decision to expel a student from the District may be appealed to the District Board. Any decision to expel a charter school student by the District Board shall specify which District school(s) the student is expelled from attending and which schools, if any, the student may attend as an alternative. Any general education services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School. Any special education and related services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School. All costs for truancy shall be paid for by the School.

6.106.11 Continuing Enrollment. Students who enroll in the School shall remain enrolled in the School through the eighth grade, absent expulsion, graduation, court ordered placement, or IEP placement. Students wishing to transfer from the School to another school in the District may do so only through the District's within-District transfer procedures.

6.116.12 Volunteer Requirements. Any requirement that parents commit a number of volunteer hours shall be subject to a waiver process that considers individual family

circumstances.

The School shall not condition the enrollment of any student on the commitment of the student's parents to provide any number of volunteer hours or on otherwise donating volunteer hours to the School.

~~1.4.~~ SECTION SEVEN: EDUCATIONAL PROGRAM

- 7.1 Vision.** As noted in the renewal application, the School's vision is to create an academically rigorous school that prepared students to excel in high school and college. The School intends to seriously attend to the development of character and values in students so that they would become active and responsible citizens. The School models itself on Ridgeview Classical Academy. To achieve these goals, the School has chosen the Core Knowledge curriculum, a Classical approach for teaching, and processes that value and foster a rich partnership with parents and community.
- 7.2 Mission.** As noted in the renewal application, the School's mission is to positively shape the hearts and minds of our students by providing them with an academically rigorous and content rich curriculum, a learning environment of high expectations for student achievement in which character is modeled and promoted within a collaborative community based on trusting relationships.
- 7.3 School Goals and Objectives.**
- A. Student Performance. The School agrees to make incremental progress towards meeting state academic standards as defined by the Colorado School Performance Framework, as well as making incremental progress in student academic growth and growth gaps. Incremental progress in each of these indicators will be defined as progress sufficient to receive a ranking of Improvement or better. Further, the School will establish reasonable and agreed-upon academic targets in its Unified Improvement Plan. In the event the School does not meet its annually agreed-upon targets, the School must work with the District utilizing the School's interim assessment results, to develop quarterly benchmark targets in addition to the School's UIP targets.
- B. School Specific Objectives.
1. Academic Priorities
 - a. Teachers will consistently use Classical instructional strategies to improve academic achievement as evidenced by improved growth scores and/or at least 85% mastery of daily instructional objectives documented by classroom assessments.

- b. The School will have an 8% improvement in math performance on number sense, geometry and measurement across all grade levels as measured by TCAP and Galileo benchmarking assessments.
- c. The School will improve paragraph and extended writing performance by 8% across all grade levels as measured by TCAP and quarterly writing assessments.

[Office7]11. Non-Academic Priorities

- a. **Principal Evaluation:** By June 1, 2018, provide evidence of a completed Principal evaluation that included board input. Evidence should take the form of board minutes.
- b. **Grievance Policy:** By June 1, 2018 the ICA board will resolve a grievance policy that includes a description of stakeholder rights and timeline.
- c. **Notice of Concern:** The number of notices of concern issued to the school will not exceed one during the 2018-19 school year.
- d. **Preschool:** By June 1, 2018, the ICA board will submit a description of services to be delivered through the preschool program. The description of services will include information regarding the organization of the preschool program and the separation of the program from the K-8 charter, to include a description of financial separation.
- e. _____
- a.f. Earn an "A rating" from Imagine Schools for progress in meeting Character Education goals. Strategies include increasing service projects by 50%, increasing by 5% the number of students who feel empowered to make decisions at School, increasing to 60% the number of parents who rate the School in the highest category, and increasing the percent of parents volunteering at the school.
- b.g. Earn an "A rating" from Imagine Schools for shared values of integrity, justice and fun. Strategies include improving the student and parent rating on safe and conducive learning environment, improving staff understanding of shared values, and integrating shared values with character education initiatives.
- e.h. Improve economic sustainability by increasing revenue and/or decreasing costs.

7.4 [Office8] **Educational Program Characteristics.** The School shall implement and maintain the following characteristics of its educational program:

- A. Shared Values of integrity, Justice and Fun. We believe every employee is responsible for the success of the school. Staff behavior in and out of school models the integrity of character we are trying to build. We value the uniqueness of each student, staff member and family. We strive to create a joyful work environment where each employee has significant decision making responsibilities.

B. Parent/Guardian Choice. We are honored to provide another choice for parents to educate their children. We monitor parent satisfaction and re-enrollment rates as measures of parent satisfaction of the choice to attend this school.

C. Academic Growth. Student academic growth is deeply important. We follow a curriculum that provides a rich, liberal arts education for all students. This curriculum aligns with the Colorado standards as detailed in the Core Knowledge/Colorado Standards Alignment document completed by the League of Charter Schools and adopted by Imagine Indigo Ranch. Monitoring both performance and growth assures a focus on academic rigor for each child.

D. **Positive Character Development.** Moral development of our students is a critical part of our mission. Character education is deeply embedded in the day to day teaching whether it is talking about the character traits of historical figures being studied or comparing and contrasting traits of characters in a story. Character traits are talked about daily, recognized at the classroom and school level, and constantly reinforced by all staff.

E. **Economic Sustainability.** We pledge to be prudent managers of public funds to ensure long-term educational effectiveness. We involve parents and staff in many decisions and advice situations regarding effective use of the resources we have. Our work with Imagine Schools provides us technical support and oversight.

F. **School Development.** Offering the choice of our vision and mission to other families provides wonderful opportunities for parents and staff. We are a mobile society and school choice ensures that parents and staff have access to the type of educational environment they desire. We maintain a robust marketing plan to educate the community and mobile families about our educational environment and the choice it provides to them. [Office9]

) **7.5 GED and On-line Programs.** The School's educational program as contained in the Application and reviewed by the District does not include a GED program or online program; accordingly, the School is prohibited from offering such GED or online programs, without permission of the District.

7.6 Curriculum, Instructional Program, and Pupil Performance Standards. The School shall have the authority and responsibility for designing and implementing its educational program, subject to the conditions of this Contract. The educational program, pupil performance standards and curriculum designed and implemented by the School shall meet or exceed any content standards adopted by the District, shall be designed to enable each pupil to achieve such standards, and shall be consistent with the School's vision and mission.

7.7 English Language Learners. The School shall provide resources and support to English language learners to enable them to acquire sufficient English language proficiency to participate in the mainstream English language instructional program. The School shall follow the District's procedures of identifying, assessing and exiting English language learners.

7.8 Indigent Students. The School shall waive all applicable fees for indigent students in accordance with School District policy/regulations, unless waived, and applicable federal

and state law. The School shall survey its student population for eligibility for free and reduced lunches under federal guidelines in accordance with State Board of Education regulations. On all fee lists and schedules, the School shall include notification of the policy of waiver of fees for indigent students. The School shall comply with all state and federal requirements regarding the provision of services to students eligible for free and reduced lunches if and when the School offers food service.

7.9 Gifted and Talented Students. The parties agree that the School's curriculum offers the potential of meeting the needs of students identified as gifted and talented. The District agrees to flow through to the School, on a per pupil basis, any state or federal funds received and granted to support such a program for those the School students who are properly identified and qualified using District criteria or criteria that have been approved by the District's Board of Education.

7.10 Education of Students with Disabilities.

- A. The District shall provide all federally required educational services typically provided to students with mild/moderate needs. Agreements may be made through an annual MOU between the School and District to provide services to students with severe needs. The School shall pay to the District an amount equal to the per pupil cost incurred by the District in providing federally required educational services in the District, multiplied by the number of students enrolled in the School. The per pupil cost shall be equal to the total budget for special education, (to include the General Fund special education and related specialized services expenditures plus special education transportation expenditures) less any categorical special education revenue received by the District, less the proportionate share of any categorical transportation revenue received by the District, divided by the total number of students enrolled in the District, times one plus the District's state-certified indirect cost rate. Charges to the School may be withheld from the funding provided to the School pursuant to Section 8.1.A. The per pupil cost shall be revised annually based on the above methodology.
- B. The District shall provide special education support services to students at the School. Therefore, special education services at the School shall be commensurate with those provided at other District schools. The District shall assign other special education support staff as necessary to meet student needs. Support services shall include psychologists, social workers, nurses, physical therapists, occupational therapists, audiologists, speech therapists, staff development and administrative and office support. Support services do not include legal costs or additional special education instructional service costs incurred by the School. Services do not include any personnel or devices required to meet the accommodation needs of students supported through a 504 Plan.
- C. A description of the special education services to be provided by the District pursuant to Section 7.9.A above. District services for special education shall include, but not be limited to, the District being responsible for providing and paying the cost of defense of any and all charges, complaints, or investigations concerning special education by the Office of Civil Rights (OCR), the Department's Federal Complaints Officer, or IDEA due process proceedings. The District and the School agree that enrollment at the School is a choice and as such students with disabilities are generally not eligible for transportation services. Should transportation be required for a student with disabilities, it shall be the responsibility of the District.
- D. The School agrees to comply with all District Board policies and regulations and the requirements of state and federal laws and regulations concerning the education of students with disabilities, and shall provide for the attendance of any School employees who should be present at any meetings at which IEPs are developed or modified. If the School and the District disagree as to the correct interpretation or application of a statute or regulation concerning the education of students with disabilities, the District's position shall control.

- E. The School shall direct the development and/or modification of any IEP for special education students of the School and may request the District's assistance. The District's Director of Special Education, or designee, shall maintain the same administrative responsibilities and authority in the School as in all other District special education programs and services. The School shall use District special education forms and procedures and shall document compliance with the requirements of state and federal law, including procedural due process. The District shall respect the School's curriculum, instructional program, and mission in the development of IEPs for students enrolled in the School.
- F. The District or the School may identify from time to time changes to the educational program of the School that (1) are reasonably necessary to comply with applicable law for educating students with disabilities, or (2) provide cost savings or other benefits in connection with educating students with disabilities. After good faith discussion of these changes with the School, the District shall have the right to require such changes necessary to comply with law, and shall have the right to request other changes on behalf of students with disabilities.
- G. Special education programs and services shall be available to each student as part of the regular school day in accordance with the least restrictive environment mandate of state and federal law.

~~A.~~

~~B.A. The District shall provide special education support services to students at the School, except that the School shall hire its own special education teacher(s) subject to review of licensing. The School shall staff its special education personnel applying the same staffing formula used within other District schools. Therefore, special education services at the School shall be commensurate with those provided at other District schools. The District shall assign other special education support staff as necessary to meet student needs. Support services shall include psychologists, social workers, nurses, physical therapists, occupational therapists, audiologists, speech therapists, staff development and administrative and office support. Support services do not include legal costs or special education instructional service costs.~~

~~C.B. A description of the special education services to be provided by the District pursuant to Section 7.10.A above and their cost is provided in Attachment __. District services for special education shall include, but not be limited to, the District being responsible for providing and paying the cost of defense of any and all charges, complaints, or investigations concerning special education by the Office of Civil Rights (OCR), the Department's Federal Complaints Officer, or IDEA due process proceedings. The District and the School agree that enrollment at the School is a choice and as such students with disabilities are generally not eligible for transportation services. Should transportation be required for a student with disabilities, it shall be the responsibility of the District.~~

~~D.C. The School agrees to comply with all Board policies and regulations and the requirements of state and federal laws and regulations concerning the education of students with disabilities, and shall provide for the attendance of any School employees who should be present at any meetings at which IEPs are developed or~~

~~modified. If the School and the District disagree as to the correct interpretation or application of a statute or regulation concerning the education of students with disabilities, the District's position shall control.~~

~~E.D. The School shall direct the development and/or modification of any IEP for special education students of the School and may request the District's assistance. The District's Executive Director of Exceptional Student Services, or designee, shall maintain the same administrative responsibilities and authority in the School as in all other District special education programs and services. The School shall use District special education forms and procedures and shall document compliance with the requirements of state and federal law, including procedural due process. The District shall respect the School's curriculum, instructional program, and mission in the development of IEPs for students enrolled in the School.~~

~~F.E. The School's special education teachers are invited to participate in relevant staff meetings, professional development, and trainings sponsored by the District.~~

~~G.F. The District or the School may identify from time to time changes to the educational program of the School that (1) are reasonably necessary to comply with applicable law for educating students with disabilities, or (2) provide cost savings or other benefits in connection with educating students with disabilities. After good faith discussion of these changes with the School, the District shall have the right to require such changes necessary to comply with law, and shall have the right to request other changes on behalf of students with disabilities.~~

~~H.G. Special education programs and services shall be available to each student as part of the regular school day in accordance with the least restrictive environment mandate of state and federal law.~~

~~H.~~ SECTION EIGHT: FINANCIAL MATTERS

8.1 Revenues/Funding.

- A. During the term of this Contract, the parties agree that the School District shall provide funding to the School in the amount of one hundred percent (100%) of the School District per pupil revenues ("PPR"), as defined by C.R.S. § 22-30.5-112(2)(a.5)(II), for each funded FTE pupil enrolled at the School. The District, however, shall retain the actual amount of the School's per pupil share of the central administrative overhead costs for services actually provided to the School; except that such amount shall not exceed five percent (5%) of the District's PPR for each funded FTE pupil enrolled at the School. The District may also withhold the per pupil costs

of services purchased by the School from the District as specified in Attachment __,

to include funds to cover the School's obligation to offset SPED LEA costs and potential risk associated with potential students with "severe" needs, as defined by the District. For purposes of calculating enrollment, kindergarten students shall count as one-half of one funded FTE pupil. The term "funded FTE pupil," as used in this Section, shall be deemed to mean a full-time equivalent student enrolled as of the counting dates or periods set forth in the Public-School Finance Act of 1994, C.R.S. §§ 22-54-101 *et seq.*, or corresponding provisions in any successor acts, and State Board of Education regulations. Children enrolled in the preschool program shall not be counted in any student count. The funds withheld by the District to cover the actual costs of central administrative overhead, services purchased under this Contract, as specified in Attachment __ __, and any actual direct costs as negotiated between the parties prior to the beginning of each fiscal year under this Contract shall be subject to an itemized accounting and presented to the School within ninety (90) days after the end of the fiscal year and shall be reconciled to actual costs for services actually provided within ninety (90) days after the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). If the actual costs of central administration overhead, direct costs, and the costs of services directly purchased by the School are less than the funds withheld, the difference between the amount initially charged to the School and the actual cost shall be paid to the School. Conversely, if the amount withheld is less than the actual costs, the difference shall be repaid to the District on a per pupil basis by withholding over the remainder of the budget year.

- B. Financial Adjustments. Any CDE audits of district pupil counts and per pupil revenue that impact the funding received by the School shall be reflected as an adjustment to subsequent payments from the District to the School, spread out over the remaining months in the school year, rather than as a "lump sum" in any one month's distribution.
- C. Mill Levy Funds and Capital Expenditures. The District shall pay to the School its proportionate share of the Mill Levy Override Funds for which it is eligible. The School agrees to use such funds in accordance with District guidelines. Funds shall be made available to the School on the same schedule that they are made available to other District schools.

The School shall re-evaluate its long-term facility needs on or before April 1 of each year in connection with the development of its proposed annual budget. Requests by the School to fund necessary capital construction projects through ballot questions for approval of bonded indebtedness and/or a special mill levy shall be submitted in writing with a capital construction plan as specified in C.R.S. §22-30.5-404(3) and other supporting documentation to the School District's designee as far in advance of the November election date as possible, and such requests shall be considered and action thereon shall be taken in accordance with governing law. As provided in the

Charter Schools Act, funding to the School under this Contract shall be reduced by the amount of any direct payments of principal and interest due on any bonds which may be issued on behalf of the School by a governmental entity other than the School District for the purpose of financing capital construction that were made by the State Treasurer or the School District on behalf of the School. Payment of principal and interest due on any bonds which may be issued on behalf of IIR by a non-governmental entity will be the responsibility of the School through the IIR Building Corporation or trustee as established by the bonding agreements, as appropriate.

- D. Federal Categorical Aid. Each year the District shall provide to the School the School's proportionate share of applicable federal Elementary and Secondary Education Act (ESEA) funding (*e.g.*, Titles I through V) received by the District for which the School is eligible. Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE as required. Funds shall be distributed on a documented expenditure reimbursement basis on a monthly interval as long as the School provides the District with the required documentation.
- E. State Categorical Aid. On or before January 15 of each school year, the District shall provide to the School the School's proportionate share of applicable state categorical aid (*e.g.*, English Language Proficiency, Gifted and Talented, capital construction funds, or transportation funding) received by the District for which the School is eligible. Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE, as required.
- F. Significant Changes to the Public-School Finance Act. The Parties agree that if the Public-School Finance Act of 1994, C.R.S. § 22-54-101 *et seq.*, is significantly changed, *e.g.*, by Senate Bill 13-213, or something equivalent, becoming effective, then the Parties will re-negotiate the financial portions of this Contract that are affected so that they align with the new public school finance law.

8.2. Disbursement of Per Pupil Revenue.

- A. For the term of this Contract, funding under this Section will be made available to the School in monthly installments on the 25th of each month, subject to adjustments, deductions and annually contracted services as set forth in Attachment [Office10] _____ and as provided in this Contract. The School District will transfer and deposit such monthly payments into a separate account established by the School in the financial institution of its choosing.

- B. Adjustment to Funding. The District's disbursement of funds shall be adjusted as follows: December 15 of each year, funding may be revised on the number of FTE pupils actually enrolled at the School as determined at the October 1 count and included in the official membership count, and to reflect any change in PPR, positive or negative, so that the overall funding for the year is equal to PPR provided for in the District and not otherwise deducted. Funding may also be adjusted for any services provided by the District under this Contract. In addition, to the extent that

the District experiences any reduction or increase in state equalization support by a legislative rescission or other action, proportionate reductions or increases shall be made to the School's funding.

- 8.3 Budget.** The School shall prepare and administer its budget in accordance with the laws and regulations governing charter school budgets and the state mandated chart of accounts. The School shall present its balanced budget to the District on or before June 1

of each year, so that the District can review the School's balanced budget for the upcoming fiscal year in order that the amounts may be coordinated in conjunction with the School District's and the School's budget development and adoption process. Any significant changes in adjustments in the amounts withheld by the School District for special education, support and access to District-wide programs, central administrative overhead costs, other direct purchases of services and agreed direct costs necessitated by changes in revenue and/or expenses shall be memorialized in writing. The School's provision of its balanced budget and any subsequent approved revisions shall be submitted to the District along with the Charter Board's resolution approving the budget or budget revision.

8.4 Enrollment Projections. The School shall provide the District with its latest and best estimates of its anticipated enrollment for the next school year by April 30, along with any discussion or plans under consideration for any increase or decrease of enrollment greater than 10 percent (10%) of the official enrollment for the current school year. The Parties agree that the purpose of this Section is to provide information to allow the District to prepare its future budgets, and that any information provided under this Section shall not be used by the District for the purpose of restricting IIR's enrollment or otherwise inhibiting the growth of IIR.

8.5 TABOR Reserve. The school shall maintain its own TABOR reserve.

8.6 Contracting. The School shall not extend the faith and credit of the District to any third person or entity. The School acknowledges and agrees that it has no authority to enter into a Contract that would bind the District, and IIR's authority to contract is limited by the same provisions of law that apply to the District. Unless otherwise agreed in writing by the District each contract or legal relationship entered into by IIR shall include the following provisions:

- A. The contractor acknowledges that IIR is not an agent of the District, and accordingly contractor expressly releases the District from any and all liability under this agreement.
- B. Any financial obligations of IIR arising out of this agreement are subject to annual appropriation by its Board of Directors.

8.7 Annual Audit and Trial Balance.

- A. Annual Audit. The School will undergo an independent, outside governmental audit by a certified public accountant, chosen by the School's governing body, of its financial and administrative operations on an annual basis, in accordance with state and CDE rules and regulations. The results of the audit shall be provided to the School District in written form within the same statutory time limits required of the

School District and shall be published and posted as required by law. The School will bear the costs of its independent audit. IIR is aware of the interactive nature of its audit and that of the District and will ensure that its independent auditor cooperates with the District auditor in providing relevant information by October 1 so that both audits might be finalized by October 20. The District, in turn, will attempt to provide preliminary figures associated with the annual itemized accountings for central administrative overhead costs, purchased services and agreed direct costs in advance of the ninety (90) day period from the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). In the event the School fails to provide the financial information to the District in the form and on the dates provided for in this Contract or as otherwise required by the state or federal government, the School District, after providing written notice to the School, may withhold up to ten percent (10%) of any monthly funding flow due the School until such time as IIR complies with the financial reporting requirements.

B. **Trial Balance.** The School shall transmit the final trial balance to the District using the CDE chart of accounts with the submission of the annual audit in accordance with the dates and procedures outlined above.

8.8 Quarterly Reporting. The School shall prepare quarterly financial reports for the District in compliance with C.R.S. §22-45-102(1)(b) and post required reports pursuant to C.R.S. §22-44-301 *et seq.* Such reports shall be submitted to the District no later than forty-five (45) days following the end of each quarter except that all fourth quarter and year end reports shall be submitted with the annual independent financial audit.

8.9 Non-commingling. Assets, funds, liabilities and financial records of the School shall be kept separate from assets, funds, liabilities, and financial records of any other person, entity, or organization.

A. **Preschool:** By June 1, 2018, the ICA board will submit a description of services to be delivered through the preschool program. The description of services will include information regarding the organization of the preschool program and the separation of the program from the K-8 charter, to include a description of financial separation.

8.10 Loans. No loans may be made by the School to any person or entity (other than an affiliated entity) for any purpose without District approval.

8.11 Direct Costs/District Services. The School shall be responsible for all costs associated with its operations, including the cost of contracting for goods and services. The School may purchase from the School District the services and materials specified in Attachment [Office11] at the costs as calculated in accordance with provisions of the Charter Schools Act.

Costs shall be re-determined each subsequent year this Contract is in effect and attached as addenda to Attachment____. Annually, when adopting its budgets, The School will commit to purchasing the services it selects from the School District for the entire budget year. If the School wishes to terminate a contracted service during a budget year, it may

do so by mutual agreement with the District. Costs shall be adjusted annually by the School District based upon its then-current budget and reconciled to actual costs within

ninety (90) days after the end of each fiscal year as required by C.R.S. §22-30.5-112(2)(a.4), and any difference between the amount initially charged to IIR and the actual cost shall be paid to the owed party. If the School does not purchase optional services, it shall be responsible for performing those activities or services itself, in the manner required by law for other schools in the school district, unless otherwise waived. The parties acknowledge and agree that the provision of services, whether there are charges for such services, and the amount of charges for such services, may be negotiated at the end of each fiscal year for the immediately following fiscal year. The parties mutually recognize that the District is barred from withholding funding for direct costs unless the payment of such costs has been negotiated and memorialized in writing prior to the beginning of each fiscal year.

± SECTION NINE: PERSONNEL

9.1 Employee Matters. The parties agree that teachers and other staff employed at the School are employees of the School, and are not employees of the School District. The School is solely responsible for selecting, supervising, disciplining, determining compensation for, and terminating its employees. No person employed by the School shall be considered an employee of the School District by virtue of such employment, and the School District shall have no liability or responsibility for such persons.

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- A. Hiring of Personnel. Personnel may be selected by the School subject to compliance with all state and federal rules and regulations, including, without limitation, requirements concerning the recruitment of applicants and the use of background and criminal checks, unless a specific waiver is obtained from the State Board of Education or other proper authority. The School may terminate the employment of any personnel without cause and for any reason not prohibited by law.
 - B. Employee Compensation, Evaluation and Discipline. Upon request by the School, the School District agrees waive its policies/regulations concerning the compensation, evaluation, promotion, discipline and termination of employees at the School. The School shall adopt its own written policies in compliance with federal and state law concerning the recruitment, promotion, discipline, and termination of personnel; methods for evaluating performance; and a plan for resolving employee-related problems, including complaint and grievance procedures. Final administrative appeals in matters regarding employment and employee discipline shall be determined by the charter school Board of Directors and not by the School District's Board. Nothing in this Section shall be construed to alter the at-will status of any employee of the School.

The School shall immediately notify the School District and other appropriate authorities, in accordance with state law, of discipline of employees at IIR arising

from misconduct or behavior that may have resulted in harm to students or others or that may have constituted violations of law or applicable School District policy/regulations.

- 9.2 Instructional Providers.** The School shall employ or otherwise utilize in instructional positions only those individuals who are qualified in accordance with applicable state and federal laws, rules and regulations (unless waived), including the federal Elementary and Secondary Education Act, as amended or its equivalent.
- 9.3 Background Checks, Fingerprinting.** The School shall establish and implement procedures for conducting background checks (including a check for a criminal record) of all employees to the extent required by applicable laws, rules and regulations.

~~1.5.~~ SECTION TEN: FACILITIES

- 10.1 School Facilities.** The School shall be responsible for the construction, renovation and maintenance of any facilities owned or leased by it, although any leased facilities shall be subject to the agreement between the School and any appropriate third party as to renovation and maintenance arrangements.
- 10.2 Use of District Facilities.** The School may not use District facilities for activities and events without prior written consent from the District.
- 10.3 Impracticability of Use.** If use by the School of a facility is rendered impracticable by any cause whatsoever, or if the funds necessary to construct/renovate or upgrade a facility cannot be secured, the District shall not be obligated to provide an alternative facility for use by the School to operate. However, should such impracticability occur, the District will look favorably toward allowing IIR the use of under-utilized District facilities until such time as the impracticability condition is corrected.

~~1.6.~~ SECTION ELEVEN: CHARTER RENEWAL, REVOCATION AND SCHOOL-INITIATED CLOSURE

- 11.1 Renewal Process.** The School shall submit its renewal application during the 2017-2018 school year in accordance with then-current District procedures and process. The District Board of Education shall act on the renewal application by resolution no later than February 1, 2018, unless the term of this Contract has been previously extended by Board action. Before the District Board takes action, it shall allow a public hearing wherein the School shall have the opportunity to address the Board about its renewal request. If the Board of Education decides to not renew the Contract, it shall detail the reasons in its resolution.
- 11.2 Renewal Application Contents.** In addition to contents required by law, the renewal application may include comments and additional information provided by the School

about its progress toward meeting the District's accreditation indicators. The format of the renewal application shall be provided to the School by the District prior to September 1 of the year in which the application is due.

11.3 Criteria for Renewal or Non-renewal and Revocation. The District may terminate, revoke or deny renewal of the Contract for any of the grounds provided by state law, C.R.S. §22-30.5-110(3), as they exist now or may be amended, or material breach of this Contract. Grounds for termination, revocation, or denial also include, but are not limited, to the following:

- A. Pursuant to C.R.S. §22-11-210(1)(d), the School is accredited with a priority improvement plan or turnaround plan for a combined total of five (5) consecutive years or any lesser number of years established by the State Board of Education after which closure or restructuring is required.
- B. The School is accredited with a turnaround plan and does not attain a higher accreditation rating at its next performance review in accordance with C.R.S. §22-11-406(3).

11.4 Termination and Appeal Procedures. The District shall provide the School written notice of the grounds for termination and the date of the termination hearing before the District Board. Prior to providing this notice, the District shall, to the extent practicable, send the School a notice of concern and a notice of breach, the content of which are described in Section 3.2.I. Termination shall not take effect until the School has exhausted its opportunity to appeal such decision to the State Board of Education.

11.5 School-initiated Closure. Should the School choose to terminate this Contract before the end of the Contract term, it may do so in consultation with the District at the close of any school year and upon written notice to the District given at least ninety (90) days before the end of the school year. Notice would ideally be given by January 1 to allow families to take advantage of district choice enrollment dates.

11.6 Dissolution. In the event the School should cease operations for whatever reason, including the non-renewal or revocation of this Contract, the School agrees to continue to operate its educational program until the end of the school year or another mutually agreed upon date. The District shall supervise and have authority to conduct the winding up of the business and affairs for the School, provided, however, that in doing so, the District does not assume any liability incurred by the School beyond the funds allocated to it by the District under this Contract and state law. Should the School cease operations for whatever reason, the District maintains the right to continue the School's operations as a District facility until the end of the school year, without acquiring any equity interest in the facilities if such facilities are held by the IIR Building Corporation, under lease to the School. The District's authority hereunder shall include, but not be limited to:

- A. The return and/or disposition of any assets acquired by donation or purchase by the School during the time of its existence, subject to the limitations of Section 11.7 below, and,
- B. Reassignment of students to different schools within the District. School personnel and the School's Board of Directors shall cooperate fully with the winding up of the affairs of the School including convening meetings with the parents at the District's request and counseling with students to facilitate appropriate reassignment.

11.7 Return of Property. In the event of termination or dissolution, all property owned by the School that was purchased in whole or in part with funding provided by the District, including, but not limited to, real property, shall be returned to and shall remain the property of the District. Notwithstanding the foregoing, the District shall not have the right to retain property owned, or held in the name of, the IIR Building Corporation or property leased by IIR, unless the District chooses to comply with the terms of that lease. All non-consumable grants, gifts and donations of assets purchased from these revenue sources shall be considered the property of the School unless otherwise identified by the donor in writing. Assets purchased exclusively with tuition paid by parents for a preschool program operated by or in conjunction with the School shall not be subject to this paragraph. Assets not purchased with public funding provided by the District may be donated to another mutually agreeable not-for-profit organization.

A. SECTION TWELVE: GENERAL PROVISIONS

- 12.1 Order of Precedence.** In the event of any conflict among the organic documents and practices defining this relationship, it is agreed that the Contract shall take precedence over policies of either Party and the Application, applicable policies of the District Board of Education that have not been waived shall take precedence over policies and practices of the School and the Application, and policies of the School or mutually-acceptable practices developed during the term of the Charter Contract shall take precedence over the Application.
- 12.2 Amendments.** No amendment of the Contract shall be valid unless ratified in writing by the District Board and the School's Board of Directors and executed by authorized representatives of the Parties.
- 12.3 Merger.** This Contract contains all terms, conditions, and understandings of the Parties relating to its subject matter. All prior representations, understandings and discussions are merged herein and are superseded by this Contract.
- 12.4 Non-assignment.** Neither Party to this Contract shall assign or attempt to assign any rights, benefits, or obligations accruing to the Party under this Contract unless the other

SECTION Two)

Party agrees in writing to any such assignment. Such consent shall not be unreasonably withheld, conditioned or delayed.

- 12.5 Governing Law and Enforceability.** This Contract shall be governed and construed according to the Constitution and laws of the State of Colorado and applicable federal laws of the United States. If any provision of this Contract or any application of the Contract to the School is found contrary to law, such provision or application shall have effect only to the extent permitted by law. Either Party may revoke this Contract if a material provision is declared unlawful or unenforceable by any court of competent jurisdiction or the parties do not successfully negotiate a replacement provision. The Parties agree, upon the request of either, to meet and discuss in good faith any material changes in law that may significantly impact their relationship.
- 12.6 No Third-party Beneficiary.** The enforcement of the terms and conditions of this Contract, and all rights of action relating to such enforcement, shall be strictly reserved to the School District and the School. Nothing contained in this Contract shall give or allow any claim or right of action whatsoever by any other or third person. It is the express intent of the Parties to this Contract that any person receiving services or benefits hereunder shall be deemed an incidental beneficiary only.
- 12.7 No Waiver.** The Parties agree that no assent, express or implied, to any breach by either of them of any one or more of the covenants and agreements expressed herein shall be deemed or be taken to constitute a waiver of any succeeding or other breach.
- 12.8 Notice.** Any notice required or permitted under this Contract shall be in writing and shall be effective upon personal delivery (subject to verification of service or acknowledgment of receipt) or three (3) days after mailing when sent by certified mail, postage prepaid, to the established address of the School's prime operating facility, in the case of notice being sent to the School, or to the District's Administrative Offices, 10850 East Woodmen Road, Falcon, CO 80831 in the case of notice being sent to the School District. Either Party may change the address for notice by giving written notice to the other Party.
- 12.9 Severability.** If any provision of this Contract is determined to be unenforceable or invalid for any reason, the remainder of the Contract shall remain in full force and effect, unless otherwise terminated by one or both of the Parties in accordance with the terms contained herein.
- 12.10 Interpretation.** In the event of any disagreement or conflict concerning the interpretation or enforcement of this Contract, the Application, and School District policies, regulations, procedures or other requirements, other than those for which waivers have been granted, it is agreed that the provisions of this Contract and School District policies/regulations shall control over the Application, and that compliance by the School

shall be required and measured in the same manner as may be applied and expected by the School District of a majority of its other schools.

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~~SECTION Three..)~~

IN WITNESS WHEREOF, the Parties have executed this Contract as of the date first above written.

IMAGINE INDIGO RANCH

By: Robin Pantusa
President, Board of Directors

ATTEST:

Judith A Poplarski.
Secretary, Board of Directors

FALCON SCHOOL DISTRICT NO. 49

By: Jimmy Harold
President, Board of Education

ATTEST:

Chris Jones
Secretary, Board of Education

Approved as to form:

Approved as to form:

School District Attorney

Charter School Attorney

CHARTER SCHOOL CONTRACT

Section One: Introduction

This Charter School Contract ("Contract"), dated this 1st day of July, ~~2013~~2018, is made and entered into by and between Falcon School District No. 49 ("District") and Rocky Mountain Classical Academy ("RMCA"), a public charter school organized as a Colorado non-profit corporation (collectively, the "Parties").

Recitals

1.1 WHEREAS, the Colorado General Assembly has enacted the Charter Schools Act ("Act"), C.R.S. §§ 22-30.5-101 *et seq.*, for certain purposes as enumerated in C.R.S. §§ 22-30.5-102(2) & (3); and

1.2 WHEREAS, on December 8, 2005, the School District's Board of Education ("Board") conditionally approved RMCA's Application, without specifying approval of individual provisions therein to operate a charter school in the School District; and

1.3 WHEREAS, a Charter School Contract was entered into on March 3, 2006, enabling RMCA to commence operations as a Charter School within the District for the 2006-2009 school years; and

1.4 WHEREAS, the March 2, 2006 Contract was amended to allow RMCA to conduct its own Special Education operations, to operate a High School program for grades 9 through 12, and to extend the term of the Contract to June 30, 2013; and

1.5 WHEREAS, on June 9, 2016 the Board of Education approved RMCA's request to conduct its Home School Support program for high school age students; and

1.6 WHEREAS, on December 1, 2017, the School submitted a charter renewal application to the District seeking approval for the School to continue operating for the 2018-2023 school years; and

~~1.4~~

1.7 WHEREAS, RMCA seeks renewal approval of its charter and contract and desires certain waivers from School District policies/regulations and state law/rules, attached and incorporated herein as Attachments 6, 7 and 8 [Office1]respectively; and

~~1.5~~

~~1.6~~1.8 WHEREAS, the Board has the authority to waive School District policies and regulations only to the extent permitted by law; and

~~1.71.9~~ WHEREAS, the authority of the Board, as approved by the State Board of Education, to provide waivers from the requirements of state law only extends to provisions contained in Title 22 of the Colorado Revised Statutes; and,

1.10 WHEREAS, the District Board of Education adopted a Resolution (Attachment 1) approving the Renewal Application, for a five-year term at an Emergency Session on ~~January-23~~February 8, 2018, ~~2013~~ and requested a Contract be negotiated;

~~1.81.11~~ NOW THEREFORE, in consideration of the foregoing Recitals and the mutual understandings, releases, covenants and payments contained herein, the Parties agree as follows:

Section Two: Establishment of School

2.1 Term.

Term. This Contract is effective as of July 1, 2018 and shall continue through June 30, 2019. Although this Contract is for operation of the Charter School for a period of five years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District and the Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term; and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding RMCA or for providing services herein for any subsequent fiscal year during the remaining term of the Contract. ~~This Contract is effective as of July 1, 2013 and shall continue through June 30, 2018, unless the District Board, on application of RMCA, extends the term to allow RMCA to secure favorable financing terms for the construction of new facilities on land purchased by RMCA. Should the term be extended beyond the specified period above, RMCA will undergo an academic review for the District every fifth year of the Contract term. Format for this review will be in accordance with that required of other charter schools in the District with extended term contracts. Although this Contract is for operation of the charter school for a period of five years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District and the Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term; and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding RMCA or for providing services herein for any~~

~~subsequent fiscal year during the remaining term of the Contract.~~

2.2 Charter School Legal Status.

RMCA is incorporated as a Colorado non-profit corporation and is recognized as a Section 501(c)(3) tax-exempt entity by the Internal Revenue Service. Unless the parties agree otherwise in writing, RMCA shall continue to operate as a Colorado non-profit corporation and

shall assure that its operation is in accordance with its articles of incorporation and bylaws. RMCA shall notify the District promptly of any change in its corporate and/or tax-exempt status. RMCA is organized and maintained as a separate legal entity from the District for all purposes of the Contract. As provided by the Charter Schools Act, RMCA shall constitute a public school in Colorado. Notwithstanding its existence as a separate legal entity, the educational programs conducted by RMCA are considered to be operated by RMCA as part of the District. As such, RMCA is subject to Colorado laws and District policies that apply to all public schools unless waived in accordance with Section 5.5 of this Contract. Further, RMCA is a public entity within the meaning of C.R.S. §24-10-106, and is therefore entitled to the protections of the Colorado Governmental Immunity Act, and is a local public body within the meaning of C.R.S. §24-6-402(1)(a), and therefore subject to the Sunshine Law and the Open Records Act.

Section Three: District-School Relationship

3.1 District rights and responsibilities.

A. Right of review. RMCA shall operate under the auspices of, and shall be accountable to, the District Board and subject to, unless specifically waived or delegated pursuant to the Contract, all applicable federal and state laws and regulations, Board policies and regulations. All records established and maintained in accordance with the provisions of this Contract, Board policies and regulations, and federal and state law and regulations shall be open to inspection and review and made available in a timely manner to District officials who have legitimate educational interests in such records within the meaning of the Family Education Rights and Privacy Act (FERPA). Records include, but are not limited to, the following:

- i. School records including, but not limited to, student cumulative files, policies, special education and related services;
- ii. Financial records;
- iii. Educational program, including test administration procedures and student protocols;

iv. Personnel records, including evidence that criminal background checks have been conducted;

v. RMCA's operations, including health, safety and occupancy requirements; and,

vi. Inspection of the facility. Further, the District may make announced or unannounced visits to RMCA to fulfill its oversight responsibilities. Except in emergencies, and when directed by responsible District administrative officials, visits should be pre-arranged in a professional manner to avoid needless disruption of the educational process.

B. Complaints. The District agrees to notify the RMCA regarding any complaints about the School that the District receives, although except in exceptional circumstances, the District should direct the person making the complaint to present that complaint to the RMCA Board of Directors. If the person or persons making the complaint are adamant about not wishing to take the complaint directly to the RMCA Board as a first step in the complaint process, the District shall notify RMCA within ten (10) days of the receipt of the complaint by the District and shall include information about the substance of the complaint, taking into consideration any complainant's request for anonymity. Any written complaint shall be provided to RMCA within three days pursuant to the Open Records Act.

C. School health or safety issues. The District shall immediately notify RMCA of any circumstances requiring RMCA closure, lockdown, emergency drills or any other action that may affect the health and safety of RMCA students.

D. Access to data and information. The District will timely provide RMCA with access to any data and information pertaining to RMCA that the District receives from the State or other sources, including but not limited to, test scores, Elementary and Secondary Education Act (ESEA) school improvement status, Adequate Yearly Progress, accreditation, special education, and funding information.

E. Accreditation data and process. No later than five (5) business days following the receipt of the information, the District shall provide to RMCA the data used by the Colorado Department of Education ("CDE") to conduct its analysis of RMCA's performance and CDE's

initial recommendation considering the type of performance plan RMCA should be required to implement. The District shall give due consideration to any appeal made by RMCA to the plan assignment, provided that RMCA has submitted valid and reliable data for consideration in accordance with a reasonable deadline established by the District. The District shall represent any appeal it deems valid to the Department in accordance with CCR 301-1-10.03. No later than five (5) business days following the receipt of the information, the District shall provide to RMCA the final plan assignment determination that RMCA shall implement, and the final accreditation status assigned to RMCA and the District's assessment of the progress made by RMCA toward the goals and objectives set forth in Section 7.3 of this Contract.

F. Access to student records. The District shall timely make available to RMCA cumulative files and/or student information, including but not limited to information regarding special education and related services for students of RMCA. RMCA shall use such information exclusively for fulfillment of its educational responsibilities or for compliance with the law and shall not use student information acquired from the District for any other purpose.

G. District Responsibility to Report Costs/Accounting to RMCA. Within ninety (90) days after the end of each fiscal year, the District shall provide to RMCA the costs of services actually provided to RMCA from among the District's central administrative overhead costs and any direct costs that were charged to RMCA in accordance with the provisions of C.R.S. § 22-30.5-112(2)(a.4)(I,II). Projected cost figures for any service to be purchased by RMCA from the District shall be provided to RMCA during its budget formulation phase but no later than 1 April of any given school year.

3.2 School rights and responsibilities.

A. Records. RMCA agrees to comply with all federal, state, and District record keeping requirements including those pertaining to students, governance, and finance. This includes maintaining up-to-date information about enrolled students in the District's student information system. In addition, RMCA shall ensure that records for student enrolling in other Schools are transferred in a timely manner. Financial records shall be posted in accordance with the Financial Transparency Act (C.R.S. §§22-44-301 *et seq.*) and reconciled at least monthly. All records shall be maintained at RMCA and shall be open to inspection, consistent with law,

during reasonable business hours. RMCA further agrees to assist the District in accessing or reviewing any record as part of its oversight responsibility or to address compliance requirements.

B. Notification provided to the District.

i. Timely notice. RMCA shall timely notify the District (and other appropriate authorities) in the following situations:

1. The discipline of employees at RMCA arising from misconduct or behavior that may have resulted in harm to students or others, or that constituted serious violations of law; or

2. Any complaints filed against RMCA by any governmental agency.

ii. Immediate notice. RMCA shall immediately notify the District of any of the following:

1. Conditions that may cause RMCA to vary from the terms of this Contract, applicable District requirements, federal, and/or state law;

2. Any circumstance requiring the closure of RMCA, including, but not limited to, a natural disaster such as an earthquake, storm, flood or other weather related event, other extraordinary emergency, or destruction or damage to RMCA facilities;

3. The arrest of any member of the Charter Board or RMCA employees for a crime punishable as a felony or any crime related to the misappropriation of funds or theft;

4. Misappropriation of funds;

5. A default on any obligation, which shall include debts for which payments are past due by sixty (60) days or more, or

6. Any change in its corporate status with the Colorado Secretary of State's Office or status as a 501(c)(3) entity, if applicable.

C. Compliance. RMCA shall comply with all applicable federal and state laws, local ordinance, and District policies applicable to charter schools, except to the extent that RMCA has obtained waivers from state law and regulations and District policies in accordance with Section 5.5 of this Contract. A list of some, but not all, of the federal and state laws with which RMCA must comply are listed in Attachment 3.

D. Reports. RMCA shall timely provide to the District any reports necessary and reasonably required for the District to meet its oversight and reporting obligations. Required reports include, but are not limited to those listed below along with projected due dates for the current school year. Timely notification shall be provided when due dates are changed. The District will annually update the list of required reports and due dates and provide this information to RMCA. Failure to provide reports within ten (10) days after the date due, unless previously coordinated with the District, may constitute a material violation of the Contract, and the District may take actions outlined in Section 3.2.I.

1. Annual Performance Report (APR) to include:

- a. Quarterly reports, due within 30 or 31 days after each quarter, or October 31, January 31, April 30 and July 31;
- b. Quarterly projected and actual enrollment
- c. Quarterly financial reports (45 days after close of quarter)
- d. Governance information to include RMCA's Board roster and contact information, signed board disclosure/conflict of interest forms for each board member and policies addressing conflicts of interest, nepotism, excess benefits and discrimination by October 31 (Annual requirement.);
- e. Anything else as may be included in the District's Annual Performance Report and required of its charter schools.

ii. Required financial reports in addition to posting financial data on-line in accordance with C.R.S. §22-44-301 *et seq.* (including current year budget and the two immediately prior two years' budgets);

- a. RMCA Proposed Budget report-due April 15;
- b. Final RMCA Board approved budget - due June ~~15~~;
- c. Annual Financial Audit - due ~~October~~ September 15
- d. End of the year balance - due ~~September~~ August 1520.

iii. School calendar - due June 1.

iv. Insurance certification - due ~~August 3~~ September 1.

~~iv.v.~~ Health and Safety Information (Including a report of previous year's fire drills, updated emergency plans, and emergency contact information) – due June 30

F. Indemnification.

i. To the extent permitted by law and not covered by insurance or not otherwise barred by the Colorado Governmental Immunity act, the District and RMCA each agree to indemnify and hold the other and its respective employees, directors, officers, agents and assigns harmless for all liability, claims and demands of third parties arising on account of personal injury, sickness, disease, death, property loss, or damage or any other losses of any kind whatsoever that are proximately caused by the negligent, grossly negligent or intentional acts of the indemnitor or its respective employees, directors, officers, agent and assigns. The foregoing provision shall not be deemed a relinquishment or waiver of any applicable bar or limitation on liability provided by the Colorado Governmental Immunity Act or other law. The indemnitee shall reasonably seek to recover any amounts due under this Section from any applicable insurance policy paid for by the indemnitor before withholding funds otherwise due to the indemnitor.

ii. Indemnification by Independent Entities/Governmental Immunity. In the event RMCA authorizes another person or entity to operate a before and/or after school, preschool, day care, intersession, extended day kindergarten or other program within RMCA's facility, such person or entity shall provide separate insurance coverage for general liability and errors and omissions with limits consistent with the School District policies and naming RMCA, the School District, and the property owner as additional insured parties. Such person or entity will also agree to indemnify and hold RMCA, the School District and the property owner

harmless from all liability, claims and demands on account of injury, loss or damage, including

but not limited to claims arising from bodily injury, personal injury, sickness, disease, death, property loss or damage, tort and civil rights claims or any other losses of any kind whatsoever that arise out of or are in any manner connected with such person's or entity's operations. Nothing contained in this Contract shall be deemed a relinquishment or waiver by the School District or RMCA of any kind of applicable limitations of liability provided by the Colorado Governmental Immunity Act. RMCA shall submit to the School District any contract for such programs for review and approval prior to execution and such approval shall not be unreasonably withheld.

G. Procedures for articles of incorporation and bylaws amendments. RMCA shall follow any requirements of the Colorado Revised Non-Profit Corporations Act in amending its articles of incorporation and bylaws and shall provide the District with notice of any such changes. The bylaws or policies of RMCA shall include a requirement the each Board member annually sign a conflict of interest disclosure, which shall, at a minimum, meet the requirements set forth in Attachment 4.

H. District-RMCA Dispute Resolution. In the event any dispute arises between the School District and RMCA concerning this Contract, including but not limited to the implementation of or waiver from any School District policies, regulations or procedures, such dispute shall first be submitted to the highest designated administrator of the School District or his or her designee for review or conversely, submitted to the Chief Administrative Officer of the School by the such official of the School District or his or her designee for review. Thereafter, representatives of the School District and RMCA shall meet and attempt in good faith to negotiate a resolution of the dispute. In the event these representatives are unable to resolve the dispute informally pursuant to this procedure, the Party that initiated the action in the first instance shall inform the other Party of an intent to invoke C.R.S. §22-30.5-107.5. Within thirty (30) days after receipt of written notice, the Parties shall have agreed upon an independent mediator. If the Parties are unable to agree upon a mediator within that time, the moving Party shall obtain a list of five names from the Judicial Arbiter Group, Denver, Colorado, and submit them to the other Party, who shall strike one, return the list to the moving Party, and so forth, until one name remains. The remaining person shall be selected as the mediator. This striking process shall be completed within ten (10) days after delivery of the list to the non-moving Party.

The mediation shall be scheduled and concluded within one hundred twenty (120) days of the moving Party's written request for mediation, with final written findings entered by the mediator and served on both parties within said 120-day timeframe. The mediator shall also apportion all costs reasonably related to the mediation equally between both Parties. The mediation process shall be closed to the public and all information submitted during mediation shall be confidential to the extent permitted by law. The Parties hold the written findings to be non-binding upon them, and either Party may appeal to the State Board of Education in accordance with governing law. The Parties further agree that the existence and details of a dispute notwithstanding, both Parties shall continue without delay their performance hereunder, except for any performance which may be directly affected by such dispute.

I. RMCA violations of law or this Contract. If RMCA is subject to nonrenewal or revocation for any of the reasons listed in C.R.S. §22-30.5-110(3), or any of the other reasons listed in this Contract, or is in violation of state or federal law or regulations, or materially breaches the Contract, the District Board, by resolution, may, but is not required to, impose other remedies prior to initiating revocation procedures in accordance with Section 11.3 of this Contract. Remedies include, but are not limited to, those listed below. These remedies may be applied individually, in succession, or simultaneously.

i. In the event RMCA fails to provide the financial information to the District in the form and on the dates provided for in this Contract or as otherwise required by state or federal law or regulations, the School District, after providing written notice to RMCA, may withhold up to ten percent (10%) of any monthly funding flow due to the school until such time as RMCA complies with the financial reporting requirements.

ii. RMCA may be requested by the District Board to provide a plan developed by RMCA to remedy an identified deficiency. The District Board may require RMCA to review and revise the plan if such plan, in the view of a majority of the District Board, is not effective in remedying the deficiency. This remedy may be applied if RMCA fails to make progress toward achieving its goals and objectives or District accreditation requirements, to implement its educational program, or fails to complete two or more required (non-financial) reports by the established deadlines.

iii. Seeking technical assistance from CDE or another organization such as the Colorado League of Charter Schools if RMCA is required to prepare and implement a priority improvement plan or turnaround plan.

iv. Requesting that the Commissioner of Education issue a temporary or preliminary order in accordance with C.R.S. §22-30.5-7-101 *et seq.*

J. Procedural guidelines for alleged violations of law or this Contract by RMCA. Prior to applying a remedy other than seeking an order under the Emergency Powers set forth in Part 7 of Article 30.5, the District shall, to the extent practicable, engage in a due process procedure as set forth below.

i. The District shall give RMCA written notice of a deficiency. The notice shall state the deficiency, the basis for the finding, the time by which the District expects the deficiency to be remedied, and the expected remedy.

ii. The District shall give RMCA a reasonable opportunity to contest the District's determination that a breach has occurred. In a non-emergency situation, this means the President of the RMCA Board of Directors or his/her designee shall be given an opportunity to meet with the President of the District' Board or his/her designee to discuss the notice within five (5) business days.

iii. If the alleged breach is not cured within the time specified in the notice, the District may apply applicable remedies as set forth above.

K. District violations of law or this Contract. If RMCA believes that the District has violated any provision of this Contract or law, RMCA may initiate dispute resolution procedures in accordance with Sec. 3.2.H above, file an appeal with the State Board, or seek other remedies provided by law.

L. If the District seeks a preliminary order under the Emergency Powers set forth in Part 7 of Article 30.5, it shall follow the procedures set forth therein.

Section Four: School Governance

4.1 Governance. RMCA's Articles of incorporation and Bylaws shall not conflict with RMCA's obligation to operate in a manner consistent with this Contract. The RMCA Board's policies shall provide for governance of the operation of RMCA consistent with this Contract. The RMCA's Board shall operate in accordance with these documents. RMCA shall follow any requirements of the Colorado Revised Nonprofit Corporation Act, C.R.S. §§7-121-101 to 7-137-301 in amending its Articles of incorporation and Bylaws. RMCA's Board shall provide proposed changes to the District Board for comment at least thirty (30) days before formal adoption by the RMCA Board. Such proposed changes shall not alter the membership of the corporation from being the parents of students currently enrolled in the school nor shall the proposed changes modify the requirement that at least a majority of board seats be filled by election of the members. The Bylaws or policies of RMCA shall include a requirement that each RMCA Board member annually sign a conflict of interest disclosure on a form provided by the District.

4.2 Corporate Purpose. The purpose of RMCA as set forth in its articles of incorporation shall be limited to the operation of a charter school pursuant to the Colorado Charter Schools Act, C.R.S. §22-30.5-101 *et seq.*

4.3 Transparency. RMCA shall make its Board-adopted policies, meeting agendas, minutes, and related documents readily available for public inspection and shall conduct meetings consistent with principles of transparency, the Colorado Sunshine and Open Records laws, and shall adopt and strictly enforce a conflict of interest policy.

4.4 Administrator Evaluation. RMCA's Board shall conduct a performance evaluation of RMCA's Lead Administrator at least annually in accordance with C.R.S. §22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 5.5 ("Waivers") of this Agreement.

4.5 School Dashboard and Annual Performance Report. RMCA's Board shall develop a school dashboard that reflects the Board's focus on specific measures and metrics to determine the overall success of RMCA. This dashboard shall be reported quarterly to the District and be included in the Annual Performance Report.

4.6 Complaints. RMCA shall establish a process for resolving public complaints, including complaints regarding curriculum, which shall include an opportunity for complainants to be heard. The final administrative appeal shall be heard by the RMCA Board of Directors, not the District's Board of Education.

4.7 Contracting for Core Educational Services. Unless otherwise agreed in writing by the District Board, RMCA shall not have authority to enter into a Contract or subcontract for the management or administration of its core instructional program or services. As the Parties hereby acknowledge that delivery and administration of special education and related services, and payment for such services contained herein have been negotiated between the Parties as "alternate arrangements" as set forth in C.R.S. §22-30.5-1 12(2)(a.8)(1), RMCA may purchase specialized services from, and as negotiated with, a private source, a BOCES, or the District. RMCA shall provide to the appropriate District official the names and contact information of all personnel hired by RMCA to provide SPED services to its enrolled students.

4.8 Training. RMCA's Board shall adopt a policy for its annual training plan. Further, each board member will satisfactorily complete the online charter school governing board training modules [boardtrainingmodules.org] or comparable training within a year of the effective date of this Contract (for members serving at that time) or within a year of being seated on the Board, whichever comes first. Failure to complete this requirement will be noted in the Annual Performance Report compiled by the District.

Section Five: Operation of School and Waivers

5.1 Operational Powers. RMCA shall be fiscally responsible for its own operations, and shall have authority independently to exercise the following powers (together with such powers as provided for elsewhere in this Contract): contracting for goods and services; preparation of budgets; selection, supervision, evaluation, and determination of compensation for personnel; promotion and termination of personnel; procure insurance; lease or otherwise acquire facilities for school purposes; purchase, lease or rent furniture, equipment and supplies; retain fees collected from students in accordance with law; and accept and expend gifts, donations, or grants of any kind in accordance with such conditions prescribed by the donor as are consistent with

law and not contrary to any of the terms of this Contract: and, adoption of policies and bylaws consistent with the terms of this Contract.

5.2 Transportation. In general, RMCA does not provide transportation for the majority of its students. In that the District, has moved to a fee-based system of transporting its students, RMCA and District officials will coordinate annually, usually in April, but no later than 1 May in conjunction with RMCA's budget submission, on servicing RMCA students on an individual basis. Providing there exists the necessary degree of compatibility with school hours, schedules, and routes, RMCA students will be charged at the same fee rates that apply to other District 49 students. If RMCA, during the term of this Contract, determines to provide transportation for all of its students, it may choose to form, or join, a charter school collaborative as described in C.R.S. §22-30.5-603 to provide transportation, or may choose to negotiate a different arrangement with the District, or with a board of cooperative services, or a private provider. Such services shall be provided in accordance with applicable federal and state law including but not limited to C.R.S. §22-30.5-112.5. Further, if RMCA does provide transportation during the term of this Contract, it is hereby delegated the authority to charge fees for excess transportation costs, provided RMCA's board follows the method of enactment specified for district boards in accordance with C.R.S. § 22-32-113(5)(a). _/_/,,

5.3 Food Services. RMCA will purchase food services for both its elementary and middle schools for at least the 2013-2014 school year at the cost specified in C.R.S. §22-30.5-112(2)(b) minus any negotiated discount due to the use of RMCA personnel for serving. Nothing in this Contract shall prevent RMCA from seeking food service from a third party such a charter school collaborative as described in C.R.S. §22-30.5-603, a board of cooperative services or private provider in accordance with the provisions of C.R.S. §22-30.5-106(l)(m).

5.4 Insurance. Subject to the provisions of this Contract, it is agreed that during the term of this Contract, the School District will make available for purchase by RMCA insurance coverages consistent with the coverages available to the School District itself. If not purchased from the School District, RMCA shall provide comparable insurance coverage (as reasonably determined by the School District's risk manager) and the School District shall be an additional, named insured. Whether insurance is purchased from the School District or not, RMCA agrees that it will coordinate all risk management activities through the School District's risk

management office. This will include the prompt reporting of any and all pending or threatened claims including but not limited to, notices of claims, charges of discrimination, complaint or other notice of potential litigation, the filing of timely notices of claim, cooperating fully with the School District in the defense of any claims, and complying with the defense and reimbursement provisions of the Colorado Governmental Immunity Act and the School District's applicable insurance policies. RMCA shall neither compromise, settle, negotiate, nor otherwise affect any disposition of potential insured claims or claims asserted against it which might adversely affect the School District without the School District's prior written approval. In consideration of the School District providing the described insurance coverages, RMCA agrees to pay to the School District the amounts set forth on the attached Exhibit F related to Contracted Purchased Services (as annually revised consistent with the School District's budget for risk management) multiplied by the number of funded FTE pupils enrolled in RMCA. Any annual deductibles applicable to any claim under the insurance coverage provided to RMCA hereunder will be paid by RMCA for non-purchased School District services at the rate of \$5,000 per occurrence and \$10,000 in the aggregate and the insurance coverage shall include the same coverage as is provided for employees and authorized volunteers of the School District itself.

5.5 Waivers.

A. State laws and Regulations

i. Automatic waivers. The District agrees to seek waiver from the State Board of Education of state statutes and regulations that are automatically approved, upon request pursuant to 1 Colo. Code of Regulations 301-35. RMCA agrees to provide acceptable replacement policies for these automatic waivers. The waivers from state law or regulation, to be requested jointly, are set forth in Attachment 6.

ii. Additional waiver requests. Waivers are neither necessary nor appropriate when a statute or rule by express terms does not apply to a charter school, nor when a District power or duty has been fully delegated, as more specifically stated in this Contract, to RMCA. RMCA is expected to seek waivers only if a statute or rule applies to RMCA and is inconsistent with RMCA's operational or educational needs.

iii. Procedures for additional waiver requests. The District Board of Education agrees to jointly request waiver of the state laws and regulations, in addition to those automatically granted, that are listed in Attachment 7. To the extent that the State Board does not grant the requested waivers or imposes conditions upon RMCA with respect to such waivers, it is agreed that representatives of the Parties shall meet to negotiate the effect of such State Board action.

iv. Subsequent waiver requests. RMCA may request additional waivers after the original request. Upon receipt of such request, District officials shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the District Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a regular meeting. The District agrees to jointly request such a waiver from the State Board, if the District's Board first approves the request. District Board of Education approval of requests to waive state law or regulations shall not be unreasonably withheld. To the extent that the State Board does not grant the requested waivers or imposes conditions upon RMCA with respect to such waivers, it is agreed that representatives of the Parties shall meet to negotiate the effect of such State Board action.

8. District Policies

i. Automatic waivers. The District shall grant automatic waivers that are necessary or appropriate when a policy, but its express terms does not apply to a charter school. Through this Contract, the District has delegated this authority to RMCA.

ii. Additional waivers. RMCA shall be granted certain waivers from District policies set forth in Attachment 8.

iii. Subsequent waiver requests. RMCA may request additional waivers after the original request. Upon receipt of such request, District administrators shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the District Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a

regular meeting. Waivers of District policies may be granted only to the extent permitted by state law. Waiver of District policies shall not be unreasonably withheld.

Section Six: School Enrollment and Demographics

6.1 Student grade levels.

A. The District Board has approved RMCA's K-8 program, allowing a home school program support program to be operated for those grade levels.

~~B. RMCA's stated desire to once again provide a high school program by offering appropriate high school classes, one grade per year, starting with 9th grade is recognized. Before RMCA initiates such a program, a complete description of that program will be presented to the D49 School Board for approval, using the District's Request for Charter School Expansion process. Particular emphasis on the fiscal support for a high school will be required. The presentation will include RMCA's decision on administering basic skills or assessment testing as presented in C.R.S. §22-30.5-117. "Basic Skills Placement or Assessment Tests: Intervention Plans." Further, pending an agreement reached between COE, District officials, and RMCA concerning funding, RMCA's Home School Support program is authorized to extend to high school age students.~~

Further, pending approval by CDE, RMCA's Home School Support Program (the "HS HS Program") is authorized to extend to high school age students. The HS HS Program is not authorized to provide concurrent enrollment or college credit options. The HS HS Program shall operate in the manner specifically described in the Point Paper On Rocky Mountain Classical Academy (RMCA) Homeschool High School Program (HSHS) attached hereto. Any additional courses shall be subject to review and approval by the School District.^[Office2]

~~B.—~~

C. District 49 has expressed an interest in supporting and allowing a General Education/Special Education Pre-School at RMCA, possibly to be initiated during the 2014-2015 school year coincident with RMCA's acquisition and use of new facilities. In order to provide facilities for such a program as part of RMCA's construction process, RMCA might have to spend funds to include those facilities in its planning before this Contract goes into effect. Therefore, the Parties shall mutually conclude to a Memorandum of Understanding

~~("MOU") as soon as possible after the respective Boards approve this Contract. This MOU should reflect all standards, conditions and obligations of both Parties necessary to put into effect a General Education/Special Education Pre-School program at RMCA, as well as any funding or sunk-cost reimbursements that may apply. Further, District officials will advise and cooperate in the effort to obtain proper licensing for RMCA for this program.~~

Early childhood program: By June 1, 2018, the RMCA board will submit a description of services to be delivered through the early childhood program. The description of services will include information regarding the organization of the early childhood program and the separation of the program from the K-8 charter, to include a description of financial separation.

6.2 Student demographics. RMCA shall abide by the provisions of the Colorado Charter Schools Act, C.R.S. §22-30.5-104(3). The Parties recognize that both the District and RMCA do not have set demographics of their student population due to fairly rapid growth and the large military segment of the population, best characterized as "transient" in that, typically, family assignments are generally for two to four year periods.

6.3 Enrollment. The District Board approves RMCA's enrollment procedures as modified through coordination between District and RMCA officials. RMCA will have a waiting list when the planned capacity of its facilities is reached.

6.4 Eligibility for Enrollment/ Admissions. Students shall be enrolled/considered for admission into RMCA without regard to race, color, creed, national origin, sex or orientation marital status, religion, ancestry, disability or need for special education services. By June 15 of each year this Contract is in effect, RMCA shall submit to the School District the names, ages, grade levels and addresses of all those District resident students known to be enrolled in the school for the upcoming academic year. Following June 15, RMCA may fill any remaining slots, and for which no wait-list exists, on a first come first serve basis with nonresident students, or with prior approval from the District, District resident students. Following the first day of school on the District's calendar, transfers between RMCA and other District schools shall be approved only when exceptional circumstances warrant.

6.5 Student Registration. Students intending to enroll at RMCA will first register with the District through the Central Registration process. RMCA will provide a "Letter of Acceptance" to the applicant, which will be used to complete the registration process. Once register, the School will enroll the student or utilize the District student information system. The School is responsible for maintaining, updating, and transferring student information.

6.4

6.56.6 Admission Process and Procedures for Enrollment of Students with Disabilities or a Section 504 Plan.

~~A~~-Education of Students with Disabilities. RMCA agrees to comply with all Board of Education-approved policies and regulations and the requirements of federal and state law concerning the education of children with disabilities by providing special education and related services. The Parties hereby acknowledge that delivery and administration of special

education and related services, and payment for such services contained herein have been negotiated between the parties as "alternate arrangements" as set forth in C.R.S. § 22-30.5-112(2)(a.8)(I) and detailed in Section 7.7 below. RMCA may, at its discretion, purchase these services from the District in lieu of providing its own Special Education Services. If RMCA wishes to provide its own Special Education Services, it first must provide a plan that includes

provisions for addressing legal costs associated with any complaints, processes or hearings associated with such services, as well as an oversight fee to account for District costs related to these programs. This plan must be approved by the Board of Education before adoption and implementation.

B.A. RMCA will be responsible for the design and implementation of Section 504 programs for enrolled students meeting the requirement criteria.

6.66.7 Extracurricular Activities. Subject to the provisions of C.R.S. § 22-32-116.5 and this Contract, RMCA students may participate in nonacademic activities at other schools in the School District provided that the prerequisites for participation are met and there is space available in the desired activity or program. Where such participation requires payment of a fee, RMCA or the student shall be responsible for payment of the fee consistent with the policies and practices of RMCA. RMCA students shall not be eligible for enrollment in academic courses at other schools on a part-time basis.

6.76.8 Student Enrollment after 1 October. Until such time as state law is amended to reflect a different method of determining student count, the School District will adjust the funding to reflect the actual funded FTE pupil count as of October 1. The parties acknowledge that under the current version of the School Finance Act, neither RMCA nor the School District will receive funding for students in the year of enrollment if the student first enrolls in RMCA or the School District after the October 1 count date. In addition, to the extent the School District experiences any reduction or increase in state equalization support by a legislative recession or other action, proportionate reductions or increases will be made to RMCA by adjustment or setoff in subsequent monthly payments. If the School Finance Act is amended with regard to student enrollment and funding, the Parties will conclude an Addendum to this Contract memorializing the steps agreed by the Parties to conform with the changes in the law.

6.86.9 Expulsion and denial of admission. The RMCA Chief Administrative Officer ("CAO") and the RMCA Board of Directors are the District School Board's designees for matters of suspension, to include extended suspensions consistent with C.R.S. §22-33-105(2)(a). In these instances, appeal may be made to the RMCA's Board of Directors. In cases where expulsion is either mandated by law or otherwise indicated, the cases shall be referred to the

School District's designee. Any general education services required by law to be provided to suspended or expelled RMCA students shall be the sole responsibility of RMCA, unless such expelled students are admitted to a public school in their district of residence. RMCA shall not be required to provide general education services in excess of an amount equal to the per pupil funding received by RMCA. Any special education and related services required by law to be provided to suspended or expelled RMCA students receiving such services within RMCA shall be the responsibility of RMCA. For suspended or expelled students that were receiving special education services from both RMCA and the District, the parties shall cooperate and share the responsibilities in a manner commensurate with their respective services' provision. In the case of an RMCA student whose conduct falls short of mandatory causes for expulsion under the law, RMCA may initiate discussions with the School District as to whether a transfer to another school in the District would be beneficial to the student and feasible with regard to District resources. RMCA and the District may make such transfer upon mutual agreement. The District Board shall have final authority regarding appeals in student expulsion cases.

6.96.10 **Continuing Enrollment.** Students who enroll in RMCA shall remain enrolled in RMCA through the 8th grade ~~(or 11th if a high school program is approved and implemented)~~, absent expulsion, graduation, court ordered placement, or IEP placement. Students wishing to transfer from RMCA to another school in the District may do so only through the District's within-District transfer procedures.

6.106.11 **Volunteer Requirements.** Any requirement that parents commit a number of volunteer hours shall be subject to a waiver process that considers individual family circumstances. RMCA shall not condition the enrollment of any student on the commitment of the student's parents to provide any number of volunteer hours or on otherwise donating volunteer hours to RMCA.

Section Seven: Educational Program

7.1 RMCA's Vision. Using classical tools to chart the way to destinations of excellence in the real world.

7.2 RMCA's Mission. ~~Rocky Mountain Classical Academy 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 education program with Core Knowledge emphasis.~~ [Charting the Way to Destinations of Excellence in the Real World](#)

7.3 RMCA's Goals and Objectives. The District Board of Education approves RMCA's goals and objectives as stated in the Application and renewal documents.

7.4 Educational Program Characteristics. ~~The District approves and recognizes that RMCA's K-8 program is based on the tenets of Classical Education with Core Knowledge as the mainstay of its curricula. Any proposed significant changes to the educational program, defined herein as the Core Knowledge curriculum and Classical Approach, or program delivery system described in the Application, or renewal documents, as amended herein, must be submitted to the School District's designee for approval by the Board of Education prior to implementation. RMCA may, without seeking District Board approval, but with the approval of its own Board of Directors, change sub-programs affecting reading, writing, math, or science for a three or four year grade span in order to better achieve its academic goals. The RMCA Board of Directors shall be responsible for deciding the degree of technology integration into its educational programs.~~ [**Educational Program Characteristics.** The District approves and recognizes that RMCA's K-8 program is based on the tenets of Classical Education with Core Knowledge as the mainstay of its curricula. Any proposed significant changes to the educational program, defined herein as the Core Knowledge curriculum and Classical Approach, or program delivery system described in the Application, or renewal documents, as amended herein, must be submitted to the School District's designee for approval by the Board of Education prior to implementation. RMCA may, without seeking District Board approval, but with the approval of its own Board of Directors, change sub-programs affecting reading, writing, math, or science in RMCA's K-8 program for a three or four year grade span in order to better achieve its academic goals. New courses or curriculum in the HS Program are subject to review and approval by the School District. The RMCA Board of Directors shall be responsible for deciding the degree of technology integration into its educational programs.](#)

7.4

7.5.4 GED and On-line Programs. RMCA's educational program as contained in the Renewal Application and as reviewed by the District does not include an on-line program pursuant to C.R. S. §22-33-104.6: In that the District already offers such a program and while state law does not bar RMCA from offering such a program, RMCA will voluntarily refrain from offering such on-line programs. ~~When and if RMCA expands into offering a complete high-school experience, the possibility of offering a GED program in conjunction with the high school program will be entertained by the District.~~

7.6.5 Curriculum, Instructional Program, and Pupil Performance Standards.

RMCA shall have the authority and responsibility for designing and implementing its educational program, subject to the conditions of this Contract. The educational program, pupil performance standards and curriculum designed and implemented by RMCA shall meet or exceed any content

standards adopted by the District, shall be designed to enable each pupil to achieve such standards, and shall be consistent with RMCA's vision and mission.

7.77.6 English Language Learners. RMCA shall provide resources and support to English language learners to enable them to acquire sufficient English language proficiency to participate in the mainstream English language instructional program. RMCA's program is one of immersion. RMCA shall follow the District's procedures of identifying, assessing and exiting English language learners.

7.87.7 Indigent Students. RMCA shall waive all applicable fees for indigent students in accordance with School District policy/regulations, unless waived, and applicable federal and state law. RMCA shall survey its student population for eligibility for free and reduced lunches under federal guidelines in accordance with State Board of Education regulations. On all fee lists and schedules, RMCA shall include notification of the policy of waiver of fees for indigent students. RMCA shall comply with all state and federal requirements regarding the provision of services to students eligible for free and reduced lunches if and when RMCA offers food service.

7.97.8 Gifted and Talented Students. The parties agree that RMCA's curriculum offers the potential of meeting the needs of students identified as gifted and talented. The District agrees to flow through to RMCA, on a per pupil basis, any state or federal funds received and granted to support such a program for those RMCA students who are properly identified and qualified using District criteria or criteria that have been approved by the District's Board of Education.

7.107.9 Education of Students with Disabilities. ~~RMCA shall be responsible for planning and operation of its own special education (SPED) program. RMCA may purchase specialized services from, and as negotiated with, the District, a private source, or a BOCES. If any such service is purchased from the District, the cost of the service will be determined and agreed as part of the annual budget process, based on the fully insured model. If such services are purchased from the District, District procedures used to operate its program shall apply. The following provisions are to be in effect during the term years wherein RMCA operates its own SPED. When RMCA again is responsible for operation of its own program, the District~~

may withhold funds to cover the costs of risk and LEA services to be provided in accordance with the formula contained in Section 8.2 below.

A. ~~RMCA shall be responsible for the hiring, supervision, and evaluation of SPED personnel in numbers sufficient to meet the SPED needs of its enrolled students, to include nursing, psychological, speech-language pathology and resource services. RMCA shall provide to the District Director of Special Education, the names, qualifications, and contact information of all personnel hired by RMCA to provide SPED services to its enrolled students.~~

B. ~~Upon enrollment of a student, RMCA shall determine whether the student has been identified as a child with disabilities. RMCA personnel will perform all assessments and protocols necessary to provide SPED services, to include the development of IEP's for enrolled students when needs for SPED become identified through the use of established District procedures. RMCA is responsible for reviewing all incoming students with IEP's to assure RMCA can meet the students' needs. As a general rule, RMCA will be responsible for all SPED students identified in accordance with the District 49 definitions for least restrictive learning environment as requiring "Mild" or "Moderate" interventions, as well as students identified as "Severe" that can be served by resources available within RMCA. RMCA personnel shall track IEP development and review timelines, and prepare required notices of IEP meetings and any related documentation. The RMCA Director for SPED will attend every Initial, Triennial, or Full Review of RMCA student IEP's to assure proper development and conduct weekly team meetings to monitor all Special Education activities.~~

C. ~~The District, through its SPED Director, shall be responsible for fulfilling the legal and administrative obligations and duties of a Local Education Agency (LEA). These duties and obligations include, but are not limited to: providing access to the District SPED Director and other supervisory personnel, as appropriate, for the RMCA SPED staff; access to District orientations and professional development for RMCA SPED personnel; the preparation of federal reports related to Special Education; and, the provision of SPED services beyond the capabilities of RMCA under the requirements of federal and state law.~~

D. ~~The Parties recognize that meeting the unique needs of some students may be beyond the capabilities of RMCA. In those cases, where the District Director of SPED, RMCA~~

~~SPED Director, teachers and staff, or the parents of an enrolled SPED student have reason to believe that the student's Free Appropriate Public Education needs cannot be met by RMCA or its other contracted providers, RMCA will request the assistance of the District Director of SPED in determining how best to meet the student's needs, to include the development of an appropriate IEP, access to District SPED staff and the District's alternative to RMCA's Least Restrictive Environment (LRE), as appropriate and necessary. The Parties further recognize that some District staff assistance may be required during the course of any given fiscal year as students with disabilities are newly identified, transfer into and out of RMCA, are expelled and require special education services in a home bound or alternative placement, or have the nature and/or intensity of IEP services modified during the course of the school year. RMCA and the School District shall work together to determine if services required by an IEP are beyond the capabilities of RMCA to provide and if such services can be delivered outside of RMCA by the School District. These decisions shall be made based on the best interests of the student. In the event of a disagreement, the final decision shall be made by the most senior School District official with the appropriate functional area of responsibility, considering input from RMCA and from the District Director of Special Education.~~

~~E. RMCA shall be responsible for all due process hearings connected with its SPED program. However, in those cases in which the District has been directly involved in formulating the student's IEP and/or providing services to RMCA students, the costs will be shared on a proportional basis determined by the time/resources used by the participating Parties. For liability claims associated with its SPED program, RMCA will carry additional liability insurance and the District will be named as an additional insured on the policy.~~

A. The District shall provide all federally required educational services typically provided to students with mild/moderate needs. Agreements may be made through an annual MOU between the School and District to provide services to students with severe needs. The School shall pay to the District an amount equal to the per pupil cost incurred by the District in providing federally required educational services in the District, multiplied by the number of students enrolled in the School. The per pupil cost shall be equal to the total budget for special education, (to include the General Fund special education and related specialized services expenditures plus special education transportation expenditures) less any categorical special education revenue received by the District, less the proportionate share of any categorical transportation revenue received by

the District, divided by the total number of students enrolled in the District, times one plus the District's state-certified indirect cost rate. Charges to the School may be withheld from the funding provided to the School pursuant to Section 8.1.A. The per pupil cost shall be revised annually based on the above methodology.

B. The District shall provide special education support services to students at the School. Therefore, special education services at the School shall be commensurate with those provided at other District schools. The District shall assign other special education support staff as necessary to meet student needs. Support services shall include psychologists, social workers, nurses, physical therapists, occupational therapists, audiologists, speech therapists, staff development and administrative and office support. Support services do not include legal costs or additional special education instructional service costs incurred by the School. Services do not include any personnel or devices required to meet the accommodation needs of students supported through a 504 Plan.

C. A description of the special education services to be provided by the District pursuant to Section 7.9.A above. District services for special education shall include, but not be limited to, the District being responsible for providing and paying the cost of defense of any and all charges, complaints, or investigations concerning special education by the Office of Civil Rights (OCR), the Department's Federal Complaints Officer, or IDEA due process proceedings. The District and the School agree that enrollment at the School is a choice and as such students with disabilities are generally not eligible for transportation services. Should transportation be required for a student with disabilities, it shall be the responsibility of the District.

D. The School agrees to comply with all District Board policies and regulations and the requirements of state and federal laws and regulations concerning the education of students with disabilities, and shall provide for the attendance of any School employees who should be present at any meetings at which IEPs are developed or modified. If the School and the District disagree as to the correct interpretation or application of a statute or regulation concerning the education of students with disabilities, the District's position shall control.

E. The School shall direct the development and/or modification of any IEP for special education students of the School and may request the District's assistance. The District's Director of Special Education, or designee, shall maintain the same administrative responsibilities and

authority in the School as in all other District special education programs and services. The School shall use District special education forms and procedures and shall document compliance with the requirements of state and federal law, including procedural due process. The District shall respect the School's curriculum, instructional program, and mission in the development of IEPs for students enrolled in the School.

F. The District or the School may identify from time to time changes to the educational program of the School that (1) are reasonably necessary to comply with applicable law for educating students with disabilities, or (2) provide cost savings or other benefits in connection with educating students with disabilities. After good faith discussion of these changes with the School, the District shall have the right to require such changes necessary to comply with law, and shall have the right to request other changes on behalf of students with disabilities.

G. Special education programs and services shall be available to each student as part of the regular school day in accordance with the least restrictive environment mandate of state and federal law.

~~E.~~

Section Eight: Financial Matters

8.1 Revenues/Funding.

A. During the term of this Contract, the parties agree that the School District shall provide funding to RMCA in the amount of one hundred percent (100%) of the School District per pupil revenues ("PPR"), as defined by C.R.S. § 22-30.5-112(2)(a.5)(II), for each funded FTE pupil enrolled at RMCA. The District, however, shall retain the actual amount of

RMCA's per pupil share of the central administrative overhead costs for services actually provided to RMCA; except that such amount shall not exceed five percent (5%) of the District's PPR for each funded FTE pupil enrolled at RMCA. The District may also withhold the per pupil costs of services purchased by RMCA from the District as specified in **Attachment**, to include funds to cover RMCA's obligation ~~to offset~~ SPED LEA costs and potential risk associated with potential students with "severe" needs, as defined by the District. For purposes of calculating enrollment, kindergarten students shall count as one-half of one funded FTE pupil. The term "funded FTE pupil," as used in this Section, shall be deemed to mean a full-time equivalent student enrolled as of the counting dates or periods set forth in the Public-School Finance Act of 1994, C.R.S. §§ 22-54-101 et seq., or corresponding provisions in any successor acts, and State Board of Education regulations. Children enrolled in RMCA's day care program shall not be counted in any student count. The funds withheld by the District to cover the actual costs of central administrative overhead, services purchased under this Contract, as specified in **Attachment**, and any actual direct costs as negotiated between the parties prior to the beginning of each fiscal year under this Contract shall be subject to an itemized accounting and presented to RMCA within ninety (90) days after the end of the fiscal year and shall be reconciled to actual costs for services actually provided within 90 days after the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). If the actual costs of central administration overhead, direct costs, and the costs of services directly purchased by RMCA are less than the funds withheld, the difference between the amount initially charged to RMCA and the actual cost shall be paid to RMCA. Conversely, if the amount withheld is less than the actual costs, the difference shall be repaid to the District on a per pupil basis by withholding over the remainder of the budget year.

B. Any CDE audits of district pupil counts and per pupil revenue that impact the funding received by RMCA shall be reflected as an adjustment to subsequent payments from the District to RMCA, spread out over the remaining months in the school year, rather than as a "lump sum" in any one month's distribution.

C. The District, upon request of RMCA, shall allow RMCA to contest any adverse count audit in the name of the District through the administrative appeals process. The

District may make financial adjustments effective as of the date of any final audit report, notwithstanding an administrative appeal.

D. Capital Expenditures/Mil-Levy Funds. RMCA shall re-evaluate its long-term facility needs on or before April 1 of each year in connection with the development of its proposed annual budget. Requests for additional School District support in meeting such needs shall be subject to negotiation in connection with the budget setting process. When the District considers the submittal of ballot issues to its voters regarding future tax increases for either bonded indebtedness or capital construction, it shall invite RMCA to participate in discussions regarding such possible ballot issues to also meet the long-range capital facility needs of RMCA. The School District may include funding for RMCA's capital construction needs in District ballot questions without requiring RMCA to submit a capital construction plan. Requests by RMCA to fund necessary capital construction projects through ballot questions for approval of bonded indebtedness and/or a special mill levy shall be submitted in writing with a capital construction plan as specified in C.R.S. §22-30.5-404(3) and other supporting documentation to the School District's designee as far in advance of the November election date as possible, and such requests shall be considered and action thereon shall be taken in accordance with governing law. As provided in the Charter Schools Act, funding to RMCA under this Contract shall be reduced by the amount of any direct payments of principal and interest due on any bonds which may be issued on behalf of RMCA by a governmental entity other than the School District for the purpose of financing capital construction that were made by the State Treasurer or the School District on behalf of RMCA. Payment of principal and interest due on any bonds which may be issued on behalf of RMCA by a non-governmental entity will be the responsibility of RMCA through the RMCA Building Corporation or trustee as established by the bonding agreements, as appropriate.

E. Federal Categorical Aid. Each year the District shall provide to the School the School's proportionate share of applicable federal Elementary and Secondary Education Act (ESEA) funding (e.g., Titles I through V) received by the District for which RMCA is eligible. Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE as required. Funds shall be distributed on a documented expenditure

reimbursement basis on a monthly interval as long as the schools provide the District with the required documentation.

F. State Categorical Aid. On or before January 15 of each school year, the District shall provide to RMCA the school's proportionate share of applicable state categorical aid (e.g., English Language Proficiency, Gifted and Talented, capital construction funds, or transportation funding) received by the District for which RMCA is eligible. Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE, as required.

~~**8.2 Specific Reference to SPED funding.** When RMCA operates its own SPED program, the District shall remit to RMCA its proportionate share on a per pupil basis of state and federal resources generated by students receiving federally required educational services or staff serving them. Should RMCA request access for specialized services by specialists hired by the District to meet specialized needs of students in circumstances foreseen in Section 7.1OD above, such assistance will be made as soon as practical after the need for such has been identified. The estimated costs for such services shall be calculated upon the amount of time, measured in tenths of a full-time equivalent District staff member required to provide those specific services, multiplied by the average salary and benefits cost for such personnel. The District may withhold the identified estimated costs on a prorated monthly basis or, at its discretion, may wait to collect the total cost as part of the annual reconciliations required by law. Estimated costs shall be adjusted to actual costs within ninety (90) days of the end of the school's fiscal year. If a student with a disability, who does not reside in District 49, attends RMCA, the school district of residence shall be responsible for paying any tuition charge for the excess costs incurred in educating the child in accordance with the provisions of C.R.S. §22-20-109(5). The parties recognize that the alternate arrangement contained herein might, at some time during the term of this Contract, present a potential negative effect on the District's overall SPED program and that the District must absorb some administrative costs in fulfilling the District's LEA responsibilities. Therefore, if RMCA takes full responsibility for its own SPED program as set forth above, RMCA shall be charged, at a minimum, the per pupil rate for Special Education Oversight Services presented by the District in the annual Charter School Service Menu. This estimated charge shall be settled to actual costs according to applicable state statute.~~

8.3. Disbursement of Per Pupil Revenue.

A. For the term of this Contract, funding under this Section will be made available to RMCA in monthly installments on the 25th of each month, subject to adjustments, deductions and annually contracted services as set forth in Attachment_____ and as provided in this Contract. The School District will transfer and deposit such monthly payments into a separate account established by RMCA in the financial institution of its choosing.

B. During each year, this Contract is in effect, the School District will adjust the funding to reflect the actual funded FTE pupil count as of October 1. The parties acknowledge that under the current version of the School Finance Act, neither RMCA nor the School District will receive funding for students in the year of enrollment if the student first enrolls in RMCA or the School District after the October 1 count date. In addition, to the extent the School District experiences any reduction or increase in state equalization support by a legislative recession or other action, proportionate reductions or increases will be made to RMCA by adjustment or setoff in subsequent monthly payments.

8.4 Budget. RMCA shall prepare and administer its budget in accordance with the laws and regulations governing school district budgets and the state mandated chart of accounts. RMCA shall present its balanced budget to the District on or before April 1 of each year so that the District Board can review and approve RMCA's balanced budget for the upcoming fiscal year in order that the amounts may be determined in conjunction with the School District's and RMCA's budget development and adoption process. The District Board's approval of RMCA's budget shall not be unreasonably withheld. Any significant changes in adjustments in the amounts withheld by the School District for special education, support and access to District-wide programs, central administrative overhead costs, other direct purchases of services and agreed direct costs necessitated by changes in revenue and/or expenses shall be considered at that time. Any changes in the amounts withheld by the School District shall be memorialized in writing. The parties also acknowledge that the intent of the Charter Schools Act is that funding and service agreements under this Contract shall be neither a financial incentive nor disincentive to establishment and continued operation of a charter school. RMCA's provision of its balanced budget and any subsequent approved revisions shall be submitted to the District along with the Charter Board's resolution approving the budget or budget revision.

8.5 Enrollment Projections. RMCA shall provide the District with its latest and best estimates of its anticipated enrolment for the next school year by March 1 , along with any discussion or plans under consideration for any increase or decrease of enrollment greater than 10 percent (10%) of the official enrollment for the current school year. The Parties agree that the purpose of this Section is to provide information to allow the District to prepare its future budgets, and that any information provided under this Section shall not be used by the District for the purpose of restricting RMCA's enrollment or otherwise inhibiting the growth of RMCA.

8.6 TABOR and Other Reserves. By June 30, 2014, and each June 30th thereafter during the term of this Contract, RMCA's ending fund balance must comply with the emergency reserve requirements of Colo. Const. Art. X, §20. Unless established in Colorado law, equity in buildings or other hard assets shall not be counted toward this reserve. For each budget year during the term of this Contract, RMCA shall allocate the minimum per pupil dollar amount specified in C.R.S. §22-54-105(2)(b) multiplied by the number of students enrolled in the charter school, to a fund created by the charter school for capital reserve purposes, as set forth in C.R.S. §§22-45-103(1)(c) & (e) or solely for the management of risk-related activities, as identified in C.R.S. §24-10-115, and Article 13 of Title 29, C.R.S., or among such allowable funds. These monies shall be used solely for the purposes set forth in C.R.S. §§22-45-103(1)(c) & (e) and may not be expended by RMCA for any other purpose.

8.7 Contracting. RMCA shall not extend the faith and credit of the District to any third person or entity. RMCA acknowledges and agrees that it has no authority to enter into a Contract that would bind the District, and RMCA's authority to contract is limited by the same provisions of law that apply to the District. Unless otherwise agreed in writing by the District each contract or legal relationship entered into by RMCA shall include the following provisions:

A. The contractor acknowledges that RMCA is not an agent of the District, and accordingly contractor expressly releases the District from any and all liability under this agreement.

B. Any financial obligations of RMCA arising out of this agreement are subject to annual appropriation by its Board of Directors.

8.8 Annual Audit and Trial Balance.

A. Annual Audit. RMCA will participate in an independent, outside governmental audit by a certified public accountant, chosen by RMCA's governing body, of its financial and administrative operations on an annual basis, in accordance with state and CDE rules and regulations. The results of the audit shall be provided to the School District in written form within the same statutory time limits required of the School District and shall be published and posted as required by law: RMCA will bear the costs of its independent audit. RMCA is aware of the interactive nature of its audit and that of the District and will ensure that its independent auditor cooperates with the District auditor in providing relevant information by ~~October 4~~[September 15](#) so that both audits might be finalized by October 20. The District, in turn, will attempt to provide preliminary figures associated with the annual itemized accountings for central administrative overhead costs, purchased services and agreed direct costs in advance of the ninety (90) day period from the end of the fiscal year as required by C.R.S. 22-30.5- 112(2)(a.4). In the event RMCA fails to provide the financial information to the District in the form and on the dates provided for in this Contract or as otherwise required by the state or federal government, the School District, after providing written notice to RMCA, may withhold up to ten percent (10%) of any monthly funding flow due the school until such time as RMCA complies with the financial reporting requirements.

B. Trial Balance. RMCA shall transmit the final trial balance to the District using the CDE chart of accounts with the submission of the annual audit in accordance with the dates and procedures outlined above.

8.9 Quarterly Reporting. RMCA shall prepare quarterly financial reports for the District in compliance with C.R.S. §22-45-102(1)(b) and post required reports pursuant to C.R.S. §22-44-301 *et seq.* Such reports shall be submitted to the District no later than forth-five (45) days following the end of each quarter except that all fourth quarter and year end reports shall be submitted with the annual independent financial audit.

8.10 Non-commingling. Assets, funds, liabilities and financial records of RMCA shall be kept separate from assets, funds, liabilities, and financial records of any other person, entity, or organization.

8.11 Loans. No loans may be made by RMCA to any person or entity (other than an affiliated entity) for any purpose without District approval.

8.12 Direct Costs/District Services. RMCA shall be responsible for all costs associated with its school operations, including the cost of contracting for goods and services. RMCA may purchase from the School District the services and materials specified in Attachment____ at the costs as calculated in accordance with provisions of the Charter Schools Act. Costs shall be re-determined each subsequent year this Contract is in effect and attached as addenda to Attachment____. Annually, when adopting its budgets, RMCA will commit to purchasing the services it selects from the School District for the entire budget year. If RMCA wishes to terminate a contracted service during a budget year, it may do so by mutual agreement with the District Board. Costs shall be adjusted annually by the School District based upon its then-current budget and reconciled to actual costs within ninety (90) days after the end of each fiscal year as required by C.R.S. §22-30.5-112(2)(a.4), and any difference between the amount initially charged to RMCA and the actual cost shall be paid to the owed party. If RMCA does not purchase optional services, it shall be responsible for performing those activities or services itself, in the manner required by law for other schools in the school district, unless otherwise waived. The parties acknowledge and agree that the provision of services, whether there are charges for such services, and the amount of charges for such services, may be negotiated at the end of each fiscal year for the immediately following fiscal year. The parties mutually recognize that the District is barred from withholding funding for direct costs unless the payment of such costs has been negotiated and memorialized in writing prior to the beginning of each fiscal year.

Section Nine: Personnel

9.1 Employee Matters.

A. The parties agree that teachers and other staff employed at RMCA are employees of RMCA, and are not employees of the School District. RMCA is solely responsible for selecting, supervising, disciplining, determining compensation for, and terminating its employees. No person employed by RMCA shall be considered an employee of the School District by virtue of such employment, and the School District shall have no liability or

responsibility for such persons. The employment principles set forth in the Application, as amended by this Contract, concerning employment matters such as employee relationships, job description and terms and conditions of employment are accepted by the School District. Upon submission and approval by the Board of appropriate requests for waivers from applicable District policies and replacement policies, such policies shall supersede the requirements of any School District policies/regulations, to the extent permitted by law, and subject to the following conditions and other provisions of this Contract.

B. Hiring of Personnel. Personnel may be selected by RMCA subject to compliance with all federal and state rules and regulations, including, without limitation, requirements concerning the recruitment of applicants and the use of background and criminal checks, unless a specific waiver is obtained from the State Board of Education or other proper authority. RMCA may terminate the employment of any personnel without cause and for any reason not prohibited by law. RMCA shall comply with the "highly qualified" provisions of the federal Elementary and Secondary Education Act, as may be amended from time to time.

C. Employee Compensation, Evaluation and Discipline. The School District agrees to cooperate with RMCA in considering the waiver of School District policies/regulations concerning the compensation, evaluation, promotion, discipline and termination of employees at RMCA, subject to compliance with all state rules and regulations unless specific waivers are obtained from the State Board of Education.

D. RMCA shall adopt its own written policies in compliance with federal and state law concerning the recruitment, promotion, discipline, and termination of personnel; methods for evaluating performance; and a plan for resolving employee-related problems, including complaint and grievance procedures. Final administrative appeals in matters regarding employment and employee discipline shall be determined by the RMCA Board of Directors and not by the School District's Board. Nothing in this Section shall be construed to alter the at-will status of any employee of RMCA.

E. RMCA shall immediately notify the School District and other appropriate authorities, in accordance with state law, of discipline of employees at RMCA arising from

misconduct or behavior that may have resulted in harm to students or others or that may have constituted violations of law or applicable School District policy/regulations.

F. Payroll. RMCA shall assure that payroll and accounting records are maintained, reports are made and employment taxes are withheld and paid in accordance with the requirements of federal and state law and of the Public Employees Retirement Association ("PERA").

G. Teacher Evaluation. RMCA shall conduct performance evaluations of the school's faculty at least annually in accordance with C.R.S. §22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 5.5 of this Agreement.

9.2 PERA Membership. All RMCA employees shall be members of the PERA and subject to its requirements. RMCA shall be responsible for the cost of the employer's respective share of any required contributions.

9.3 Equal Opportunity Employer. RMCA affirms that, consistent with applicable law and School District policies/regulations, it shall not discriminate against any employee on the basis of race, creed, color, sex, national origin, marital status, religion, ancestry, age or disability in its recruitment, selection, training, utilization, termination or other employment-related activities.

9.4 Employee Welfare and Safety. RMCA shall comply with all School District policies/regulations, and all applicable federal and state laws, concerning employee welfare, safety and health issues, including but not limited to the requirements of federal law for a drug-free workplace and statutorily required training concerning the Child Protection Act of 1987, C.R.S. §§19-3-301 *et seq.*

9.5 Employee Records. RMCA shall be responsible for establishing and maintaining personnel records for its employees in compliance with all applicable School District policies/regulations, unless waived, and applicable federal and state laws, concerning the maintenance, retention and disclosure of employee records, including but not limited to the requirements of the Colorado Public Records Act, §24-72-201 *et seq.*

9.6 Employee Conflicts of Interest. All RMCA employees shall comply with the School District's policies/regulations, unless waived, and applicable state law, concerning staff conduct and staff conflicts of interest.

Section Ten: Facilities

10.1 School Facilities. RMCA shall be responsible for the construction, renovation and maintenance of any facilities owned or leased by it, although any leased facilities shall be subject to the agreement between RMCA and any appropriate third party as to renovation and maintenance arrangements. RMCA may be aided in construction by the RMCA Building Corporation, a 501(c)(3) non-profit entity, formed to hold title for RMCA used facilities.

10.2 Use of District Facilities. RMCA may not use District facilities for activities and events without prior written consent from the District.

10.3. Impracticability of Use. If use by RMCA of a facility is rendered impracticable by any cause whatsoever, or if the funds necessary to construct/renovate or upgrade a facility cannot be secured, the District shall not be obligated to provide an alternative facility for use by RMCA to operate. However, should such impracticability occur, the District will look favorably toward allowing RMCA the use of under-utilized District facilities until such time as the impracticability condition is corrected.

~~**10.4 Long-range Facility Needs.** The Parties recognize that RMCA is attempting to arrange financing to secure property and construct its own facilities. The District will provide advice and appropriate assistance in this endeavor. However, it is recognized that District assistance shall be voluntary and shall not cause the District to incur costs or obligations. Certain specialized personnel may be allowed, with District permission, to enter into a consultant contract with RMCA, the cost of which shall be borne by RMCA.~~

Section Eleven: Charter Renewal, Revocation and School-Initiated Closure

11.1 Renewal Process. RMCA shall submit its renewal application during the ~~2017-2022~~- ~~2018-2023~~ school year in accordance with then current District procedures and process. The District Board of Education shall act on the renewal application by resolution no later than 02/01/~~2018~~2023, unless the term of this Contract has been previously extended by Board action. Before the District Board takes action, it shall allow a public hearing wherein RMCA shall have the opportunity to address the Board about its renewal request. If the Board of Education decides to not renew the Contract, it shall detail the reasons in its resolution.

11.2 Renewal Application Contents. In addition to contents required by law, the renewal application may include comments and additional information provided by RMCA about its progress toward meeting the District's accreditation indicators. The format of the renewal application shall be provided to RMCA by the District prior to September 1 of the year in which the application is due. The District may modify this format prior to July 1 of the year prior to renewal.

11.3 Criteria for Renewal or Non-renewal and Revocation. The District may terminate, revoke or deny renewal of the Contract for any of the grounds provided by state law, C.R.S. §22-30.5-110(3), as they exist now or may be amended, or material breach of this Contract. Grounds for termination, revocation, or denial also include, but are not limited, to the following:

A. Pursuant to C.R.S. §22-11-210(1)(d), RMCA is accredited with a priority improvement plan or turnaround plan for a combined total of five (5) consecutive years or any lesser number of years established by the State Board of Education after which closure or restructuring is required.

B. RMCA is accredited with a turnaround plan and does not attain a higher accreditation rating at its next performance review in accordance with C.R.S. §22-11-406(3).

11.4 Termination and Appeal Procedures. The District shall provide RMCA written notice of the grounds for termination and the date of the termination hearing before the District Board. Prior to providing this notice, the District shall, to the extent practicable, send RMCA a notice of concern and a notice of breach, the content of which are described in Section 3.2.I.

Termination shall not take effect until RMCA has exhausted its opportunity to appeal such decision to the State Board of Education.

11.4 School-initiated Closure. Should RMCA choose to terminate this contract before the end of the Contract term, it may do so in consultation with the District at the close of any school year and upon written notice to the District given at least ninety (90) days before the end of the school year. Notice would ideally be given by January 1 to allow families to take advantage of district choice enrollment dates.

11.5. Dissolution. In the event RMCA should cease operations for whatever reason, including the non-renewal or revocation of this Contract, RMCA agrees to continue to operate its educational program until the end of the school year or another mutually agreed upon date. The District shall supervise and have authority to conduct the winding up of the business and affairs for RMCA, provided, however, that in doing so, the District does not assume any liability incurred by RMCA beyond the funds allocated to it by the District under this Contract and state law. Should RMCA cease operations for whatever reason, the District maintains the right to continue RMCA's operations as a District facility until the end of the school year, without acquiring any equity interest in the facilities if such facilities are held by the RMCA Building Corporation, under lease to RMCA. The District's authority hereunder shall include, but not be limited to:

A. The return and/or disposition of any assets acquired by donation or purchase by RMCA during the time of its existence, subject to the limitations of Section 11.7 below, and,

B. Reassignment of students to different schools within the District. RMCA personnel and RMCA's Board of Directors shall cooperate fully with the winding up of the affairs of RMCA including convening meetings with the parents at the District's request and counseling with students to facilitate appropriate reassignment.

11.7 Return of Property. In the event of termination or dissolution, all property owned by RMCA that was purchased in whole or in part with funding provided by the District, including, but not limited to, real property, shall be returned to and shall remain the property of the District. Notwithstanding the foregoing, the District shall not have the right to retain property owned, or held in the name of, the RMCA Building Corporation or property leased by

RMCA, unless the District chooses to comply with the terms of that lease. All non-consumable grants, gifts and donations of assets purchased from these revenue sources shall be considered the property of RMCA unless otherwise identified by the donor in writing. Assets purchased exclusively with tuition paid by parents for a preschool program operated by or in conjunction with RMCA shall not be subject to this paragraph. Assets not purchased with public funding provided by the District may be donated to another mutually agreeable not for-profit organization.

Section Twelve: General Provisions.

12.1 Order of Precedence. In the event of any conflict among the organic documents and practices defining this relationship, it is agreed that the Contract shall take precedence over policies of either Party and the Application; applicable policies of the District Board of Education that have not been waived shall take precedence over policies and practices of RMCA and the Application, and policies of RMCA mutually-acceptable practices developed during the term of the Charter Contract shall take precedence over the Application.

12.2 Amendments. No amendment of the Contract shall be valid unless ratified in writing by the District Board and RMCA's Board of Directors and executed by authorized representatives of the Parties.

12.3 Merger. This Contract contains all terms, conditions, and understandings of the Parties relating to its subject matter. All prior representations, understandings and discussions are merged herein and are superseded by this Contract.

12.4 Non-assignment. Neither Party to this Contract shall assign or attempt to assign any rights, benefits, or obligations accruing to the Party under this Contract unless the other Party agrees in writing to any such assignment. Such consent shall not be unreasonably withheld, conditioned or delayed.

12.5 Governing Law and Enforceability. This Contract shall be governed and construed according to the Constitution and laws of the State of Colorado and applicable federal laws of the United States. If any provision of this Contract or any application of the Contract to RMCA is found contrary to law, such provision or application shall have effect only to the extent permitted by law. Either Party may revoke this Contract if a material provision is declared unlawful or unenforceable by any court of competent jurisdiction or the parties do not successfully negotiate a replacement provision. The Parties agree, upon the request of either, to meet and discuss in good faith any material changes in law that may significantly impact their relationship.

12.6 No Third-party Beneficiary. The enforcement of the terms and conditions of this Contract, and all rights of action relating to such enforcement, shall be strictly reserved to the

School District and RMCA. Nothing contained in this Contract shall give or allow any claim or right of action whatsoever by any other or third person. It is the express intent of the Parties to this Contract that any person receiving services or benefits hereunder shall be deemed an incidental beneficiary only.

12.7 No Waiver. The Parties agree that no assent, express or implied, to any breach by either of them of any one or more of the covenants and agreements expressed herein shall be deemed or be taken to constitute a waiver of any succeeding or other breach.

12.8 Notice. Any notice required or permitted under this Contract shall be in writing and shall be effective upon personal delivery (subject to verification of service or acknowledgment of receipt) or three (3) days after mailing when sent by certified mail, postage prepaid, to the established address of RMCA's prime operating facility, in the case of notice being sent to RMCA, or to the District's Administrative Offices, 10850 East Woodmen Road, Falcon, CO 80831 in the case of notice being sent to the School District. Either Party may change the address for notice by giving written notice to the other Party.

12.9 Severability. If any provision of this Contract is determined to be unenforceable or invalid for any reason, the remainder of the Contract shall remain in full force and effect, unless otherwise terminated by one or both of the Parties in accordance with the terms contained herein.

12.10 Interpretation. In the event of any disagreement or conflict concerning the interpretation or enforcement of this Contract, the Application, and School District policies, regulations, procedures or other requirements, other than those for which waivers have been granted, it is agreed that the provisions of this Contract and School District policies/regulations shall control over the Application, and that compliance by RMCA shall be required and measured in the same manner as may be applied and expected by the School District of a majority of its other schools.

IN WITNESS, WHEREOF, the Parties have executed this Contract as of the date first above written.

ROCKY MOUNTAIN
CLASSICAL ACADEMY

By 
President, **Board of Directors**

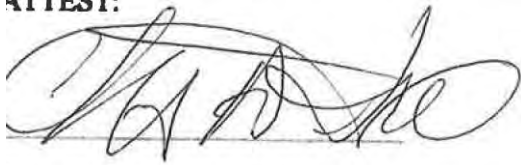
ATTEST:


Secretary, Board of Directors

FALCON SCHOOL DISTRICT NO. 49

By: Tammy Harold
President, Board of Education

ATTEST:


Secretary, Board of Education

Approved as to form:



School District Attorney

BOARD OF EDUCATION ITEM 5
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Kristy Rigdon, Coordinator of Literacy Performance

TITLE OF AGENDA ITEM: Primary Literacy Performance Report

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

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

RELEVANT DATA AND EXPECTED OUTCOMES:

Relevant data to Primary Literacy to be presented include: DIBELS Next

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

Culture	<p>Inner Ring—How we treat each other</p> <p>Outer Ring—How we treat our work</p>	<p>Inner Ring- The work on primary literacy as a firm foundation in D49 focuses schools and staff on our customer, the student. In focusing on the student, collaboration among teams, departments, schools and zones creates a culture in which professionalism, support and growth for all is valued.</p> <p>Outer Ring—Primary literacy provides an anchor for how we treat our work. With the focus on reading achievement and growth, educators are able to reflect on practice, develop that practice, learning and improving systems and professionalism.</p>
Strategy	<p>Rock #1—Establish enduring <u>trust</u> throughout our community</p> <p>Rock #2—Research, design and implement programs for intentional <u>community</u> participation</p> <p>Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u></p> <p>Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive</p> <p>Rock #5— Customize our educational systems to <u>launch each student toward success</u></p>	<p>Rock #1—Our community trusts D49 to prepare students for life. Learning to read is paramount to future success. Not only through Primary Literacy are we establishing enduring trust throughout our immediate community but also with our extended community; our partners at CDE, UCCS, myON and Amplify as examples.</p> <p>Rock #2— Family support is paramount to creating readers. Schools have a variety of activities to engage parents with the D49 Primary Literacy initiative, including myON training and contests, and partnerships with the PPLD.</p> <p>Rock #3— Every child a reader by the time they leave third grade positively impacts students and district</p>

BOE Work Session March 28, 2018
Item 5 continued

	<p>achievement as students progress through our schools and beyond. Without proficiency in reading skills, achievement gaps widen over time and students are unable to achieve their maximum potential.</p> <p>Rock #4— Reading is fundamental. It impacts all other content areas. As proficient readers progress through D49 schools, achievement improves in those grade levels. Schools and the people within them, through a targeted emphasis on Primary Literacy, are becoming better.</p> <p>Rock #5— Through examining data from the DIBELS Next assessment, instruction and intervention flexes to student needs. Schools are able to make informed decisions that impact a multitude of areas including programming, staffing, scheduling, etc.</p>
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RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: March 19, 2018



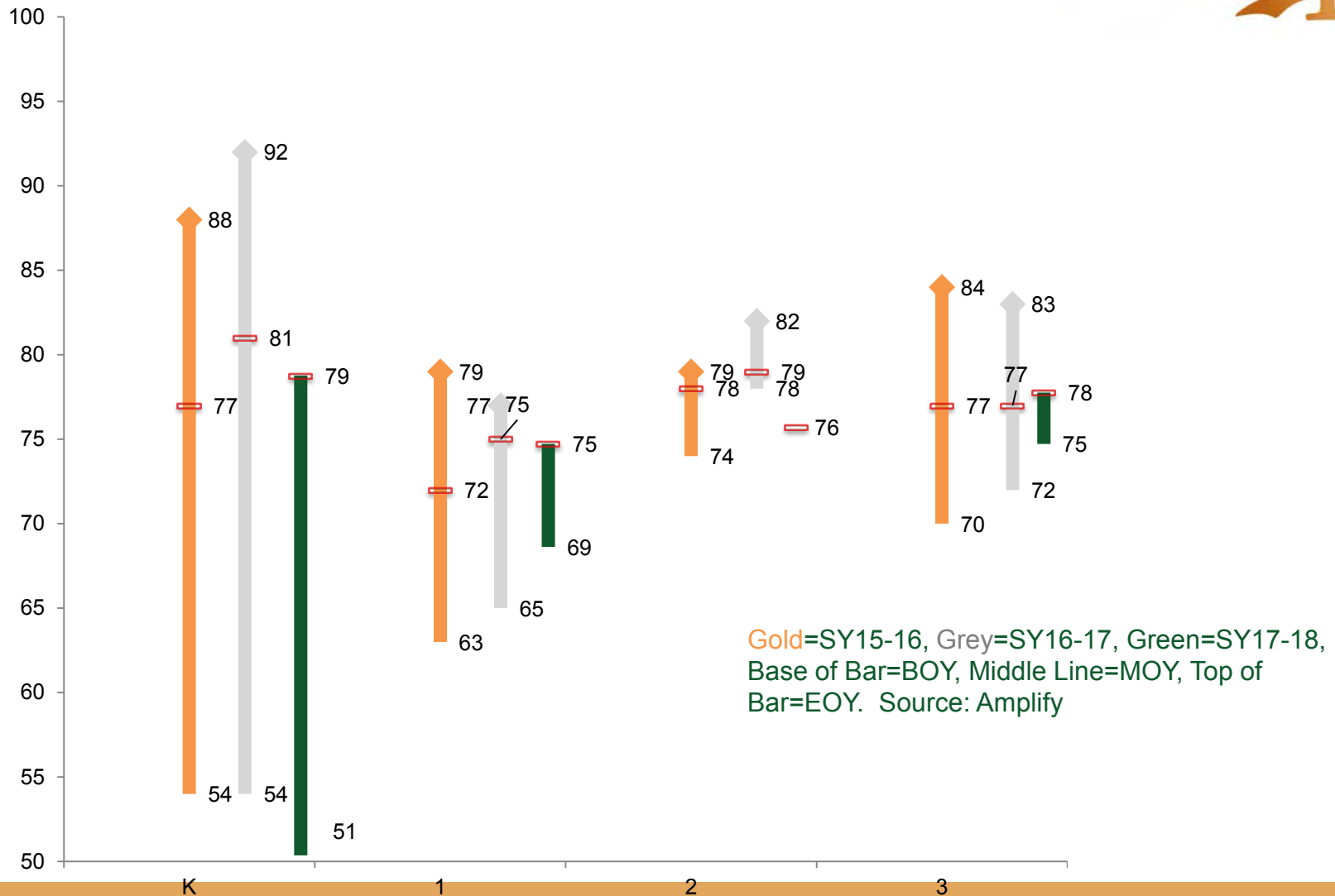
Primary Literacy Performance Report

March 28, 2018

Kristy Rigdon

Coordinator of Literacy Performance

DIBELS Reading Growth of ELAT Schools by Grade Level



School Progress Increasing At/Above Benchmark



- Well Above Average Progress-
 - BLRA, FESoT, ICA, MRES, OES, PPSEL, RES, RVES
- Above Average Progress-
 - SRES, SSAE, SES
- Average Progress-
 - RMCA, WHES
- Below Average Progress-
 - EIES, ALLIES (2-3)

School Progress Decreasing Well Below Benchmark



- Well Above Average Progress
 - BLRA, FESoT, ICA, MRES, RES, RVES, RMCA, SSAE, SES
- Above Average Progress
 - SRES, WHES
- Average Progress
 - OES
- Below Average Progress
 - PPSEL
- Well Below Average Progress
 - EIES, ALLIES (2-3)

Happening now:



- Systematic explicit instruction of reading skills and practice in text
- Writing as a support to reading mastery and improvement of critical thinking skills
- Capitalize on experts within the district
- Mastery of standards- beyond early literacy skills

Professional Learning



- LETRS
- Reading Foundations
- myON
- UCCS D49 Julia C. Roark Peak Literacy Partnership
- Zone PD- Adaptive Schools, Visible Learning, Classroom Instruction That Works, Modern Teacher
- Book studies- Explicit Instruction, Overcoming Dyslexia
- Plain Talk Literacy Conference
- Colorado Council International Reading Association

Sampling of School Events



- Additional Little Lending Libraries
- Community Readers- Books and Badges (MRES), Read Across America
- Literacy Nights- Book Tasting at ALLIES
- Personal Library Project- FESoT & PHS
- One School, One Read
- Parent Trainings

Celebrations & Events



- 3rd Annual Leaders in Literacy Summit
- ELAT Project Highlights D49
- CDE Stories of Promising Practice
- PPSEL Recognized as model school for Start Strong project

READ Camp



- Fall
 - 53 Enrolled
 - 13% No Show Rate
 - 83% with 2 data points Maintained or Improved
 - EIES, OES, FESoT
- Summer
 - **“Animals, Arts & Action”**
 - Registration now open
 - Capacity 240
 - UCCS Partnership
 - MRES, SRES, OES
- Spring
 - 138 Enrolled
 - RVES, RES, FESoT

Thank you!



“If you are going to get
anywhere in life, you have to
read a lot of books.”

~ Roald Dahl

BOARD OF EDUCATION ITEM 6

OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Todd Morse – Chief Administrative Officer for Banning Lewis Academy

TITLE OF AGENDA ITEM: Banning Lewis Preparatory Site Improvement Request

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Banning Lewis Preparatory Academy is nearing completion of its first school year as a MS/HS campus. A track encircling the existing athletic field was in our original set of plans for eventual installation and the ground surrounding the existing athletic field was intentionally graded to accommodate the installation of a track.

Recognizing the significant cost associated with installation of an all-weather track that is the responsibility of Banning Lewis Academy to cover, we have secured over \$400,000 in financial support through the BLRA Foundation to support installation. We are now in a position with this financial support in place along with established enrollment growth to initiate installation.

With the support of District 49 Purchasing and Contract Manager, Jim Rohr, we have secured three bids for design of the project and have selected Northstar to complete the design work if the project is approved. We will minimize the impact on the existing facility during the dates school is in session by striving to complete the track installation for the start of the 2018-19 school year if we are able to start later this spring.

RATIONALE:

Why is the proposed action right for District 49? What legal or regulatory obligation is served by this action? What expectations of our community might we meet or exceed if we take this action? How does this action meet a district need or capitalize on an opportunity?

As an authorized charter school in District 49, Banning Lewis Preparatory Academy seeks to offer a full slate of curricular and co-curricular opportunities for our students as we add additional high school grade levels. The installation of an all-weather track around our existing athletic field will allow us to provide improved opportunities in PE and athletics (boys & girls cross country in the fall and boys & girls track/field in the spring).

Additionally, membership in an athletics/activities league and membership in the Colorado High School Activities Association (CHSAA) are imperative to offering a full athletic opportunity to our students. The availability of quality venues is a key component to membership application processes for both entities.

Our community has appropriately expressed its ongoing expectation that a quality set of academic, co-curricular, and extra-curricular programs be developed and made available to our students. The installation of a track at our MS/HS campus is a key step to meeting and exceeding this expectation.

RELEVANT DATA AND EXPECTED OUTCOMES:

- The installation of a track encircling our existing athletic field is in our original plans.
- The ground surrounding the existing athletic field was graded to accommodate installation of a track.
- We have secured over \$400,000 in financial support through the BLRA Foundation to support installation.
- We are striving to have the track installed and ready for use to start the 2018-19 school year.
- Our enrollment is increasing → more students will be impacted by this facility improvement:

School Year	MS Enrollment	HS Enrollment	Total MS/HS Enrollment
2016-17	265	0	265
2017-18	388	69	457
2018-19 (projected)	397	169	566

**We anticipate reaching a site capacity of 1050 MS/HS within three years as we on board additional grade levels*

- We expect that an increasing number of students will be provided an improved set of academic (PE) and athletic (cross country, track & field, and off-season conditioning) opportunities with installation of the track. We will continue to track participation rates to include gender equity analysis as a means of determining potential impacts of the track installation.

INNOVATION AND INTELLIGENT RISK:

The installation of a track represents an opportunity to improve the Banning Lewis Preparatory Academy as a creative approach to providing a charter high school opportunity in District 49. Risk, while minimal, is present in any construction project of this size. We have been, and will continue, working with District 49 Purchasing and Contract Manager, Jim Rohr, in order to tap his expertise with tracks previously installed at District 49 schools and subsequently mitigate a degree of that risk. Additionally, we have secured financial support and will not begin installation until we are certain that the project will be brought to completion within the secured funding.

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

In addition to the impacts outlined in the chart below, a track will significantly increase the potential for Banning Lewis Preparatory Academy to earn membership in an athletics/activities league and the Colorado High School Activities Association (CHSAA). The availability of quality venues is a key component to membership application processes for both entities.

Culture	Inner Ring —How we treat each other	The addition of an all-weather track around our existing athletic field makes a strong statement regarding our commitment to providing high quality educational opportunities for the young people we serve. It honors the work of the PE teachers, coaches, students, and student-athletes involved the classes and teams using the facility.
	Outer Ring —How we treat our work	

BOE Work Session March 28, 2018

Item 6 continued

Strategy	<p>Rock #1—Establish enduring <u>trust</u> throughout our community</p> <p>Rock #2—Research, design and implement programs for intentional <u>community</u> participation</p> <p>Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u></p> <p>Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive</p> <p>Rock #5— Customize our educational systems to <u>launch each student toward success</u></p>	<p>Our community has trusted our board and administration to develop a full MS/HS program at our new campus. Physical education and athletics are integral components of an exceptional secondary education experience as students are provided the opportunity to develop lifelong fitness habits and learn the many life lessons available through athletics. The installation of a track around our existing athletic field will augment both of these components and increase the number of students who are able to access these opportunities on our campus. With this, the Banning Lewis Preparatory Academy campus is enhanced tremendously along with the robustness of the District 49 portfolio of distinct and exceptional schools.</p>
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BUDGET IMPACT: The District 49 budget is not impacted as we have secured financial support for the track installation project through our BLRA Foundation.

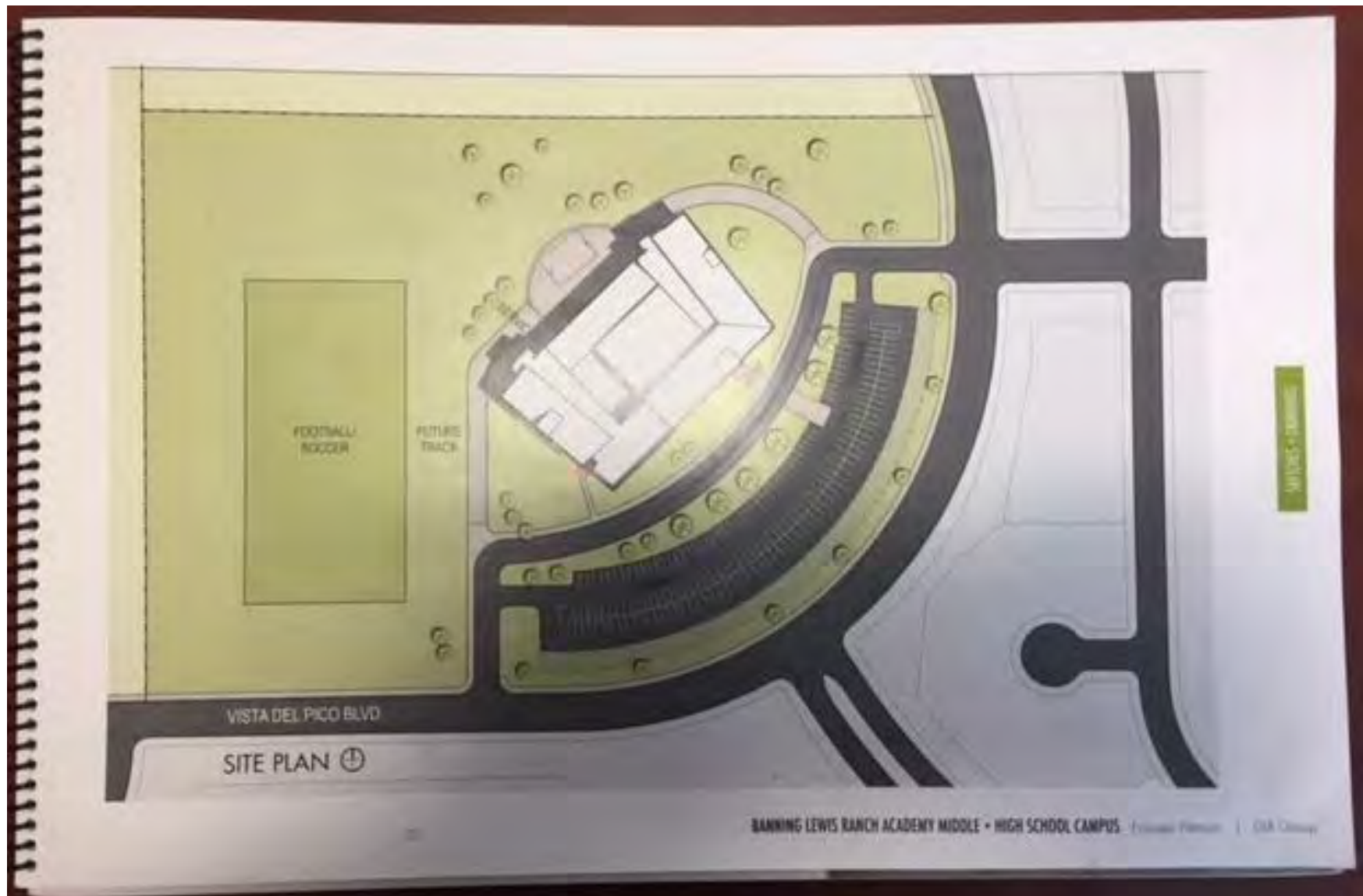
AMOUNT BUDGETED: We have secured \$400,000 of financial support through our BLRA Foundation

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend that the District 49 Board of Education approve this project to be initiated this spring with the intent of being completed prior to the start of the 2018-19 school year.

APPROVED BY: Pedro Almeida, Chief Operations Officer; Peter Hilts, Chief Education Officer; Brett Ridgway, Chief Business Officer

DATE: March 21, 2018

Original Banning Lewis Preparatory Academy Schematic Design Submittal
Fransen Pittman & DLR Group – February 24, 2016





111 E. 5th Street
Pueblo, CO 81003

(719) 544-6823
(719) 544-6825 Fax

Kim Kock, P.E.

Michael L Cuppy, P.E., P.L.S.

JN 9932
February 1, 2018

Banning Lewis Preparatory Academy
9433 Vista Del Pico Blvd.
Colorado Springs, CO 80927

Attn: Mr. Chuck Shaw, Director of Facilities <chshaw@blacademy.org>

Re: Surveying, Site/Civil Engineering, Construction Staking, and Construction Phase (including Resident Project Representative) Services for a new all weather 8-lane track bounded by new curb also including run-out lanage, high jump pit, long jump pit, shot put and discus platforms and rings, ADA site access via two sidewalks, and miscellaneous site/drainage improvements.

We are pleased to present this "Work Authorization Agreement" for performing Professional Engineering and Surveying services with regard to the above referenced project. Please find a list below of the services that are to be provided:

TASK A: TOPOGRAPHIC/IMPROVEMENTS SURVEY OF THE PROPOSED PROJECT AREA (Survey area to included proposed site of new track plus an additional width of 150' beyond the proposed outside track curb), to include:

- a. Location of existing above ground improvements.
- b. Location of existing underground utilities (per on-site locates and utility and client records).
- c. Survey to extend to existing paved areas, including parking lots, where pertinent to the Project.
- d. Substantial visible improvements including roads, fences, culverts, sidewalks, playground equipment, etc.
- e. Topographic Map with contours shown at 6" intervals.

TOTAL TASK A: \$4,600.00

TASK B: GEOTECHNICAL INVESTIGATION AND REPORT BY CTL THOMPSON, INC. TO DETERMINE SUBGRADE STRUCTURAL, TRACK PAVEMENT DESIGN, AND DRAINAGE DESIGN PARAMETERS FOR PROPOSED TRACK IMPROVEMENTS (Task includes four 15' deep test holes at Project site. CTL to coordinate private utility locates in addition to UNCC. Work to be coordinated with Task A survey activities).

TOTAL TASK B: \$3,300.00

TASK C: SITE/CIVIL ENGINEERING SERVICES FOR THE PROJECT SITES DESCRIBED ABOVE, to include:

1. Included in the scope of services for Task C are the following meetings. Each meeting is anticipated to include some or all of the Client's Project Committee, School Staff and/or Coaching Staff.
 - a. Preliminary meeting at the School to meet the School's project team. Goal of the meeting will be to identify and discuss proposed project and budget, and obtain direction regarding the schools needs and wishes regarding the project. Meeting will include a "walk through" of the proposed project site.
 - b. Follow up meeting at the School to discuss the Final Site/Project Design including identified concerns, to finalize potential alternatives, and to present detailed cost estimate for approval by the School project team.
2. Review of design criteria associated with the Colorado High School Activities Association (CHSAA) as related to the proposed facilities. Review and analysis of improvement alternatives, methods, and materials available for the proposed project.
3. Identification of appurtenant improvements required to support new track and field including items such as drainage improvements, overlot grading requirements, retaining walls, pedestrian/ADA routes, utility improvements (i.e. water system), fencing, etc.
4. Preparation of Final Design Drawings for the project associated with this Proposal. Includes geometric layout (horizontal and vertical) of the proposed track and field, complete with appurtenant improvements as listed above. The Drawings shall provide a level of detail required to allow for accurate compilation of final project costs as well as supporting the Client's contractor selection process.
5. Preparation of detailed final cost estimates for the proposed project. Estimates shall be prepared in a tabular format with line items and quantities relating to specific work items and potential alternatives.
 - a. Information provided in the Geotechnical Investigation (Task B) will be used to develop alternative cost estimates for items such as track surfacing (asphaltic pavement versus precast).
6. Preparation of Technical Specifications for the Project to support Client's contractor selection process. Client to provide required Bidding Documents, Agreement Forms, Administration Forms, and Standard and Supplemental General Conditions of the Contract.

TOTAL TASK C: \$19,600.00

TASK D: BID AND CONSTRUCTION ADMINISTRATION SERVICES INCLUDING RESPONSE TO BIDDER QUESTIONS, ATTENDANCE AT BID OPENING AND PRECONSTRUCTION CONFERENCE, REVIEW OF SHOP DRAWINGS, PAY APPLICATIONS, AND OTHER PROJECT SUBMITTALS. FEES ARE BASED ON A THREE MONTH CONSTRUCTION PERIOD FROM THE DATE OF NOTICE TO PROCEED TO THE DATE OF FINAL ACCEPTANCE

TOTAL TASK D: \$4,000.00

TASK E: RESIDENT PROJECT REPRESENTATIVE SERVICES BASED ON 5 HOURS PER DAY, 1 DAY PER WEEK FOR A THREE MONTH CONSTRUCTION PERIOD. LEVEL

OF EFFORT TO BE BALANCED TO MEET ON-SITE CONSTRUCTION OPERATIONS WHICH MAY RESULT IN SOME DAYS WITH NO ON-SITE INVOLVEMENT AND OTHER DAYS WITH MULTIPLE REPRESENTATIVES ON-SITE. WORK OF THIS TASK TO BE BILLED ON A TIME AND MATERIAL BASIS IN ACCORDANCE WITH BILLING RATES IN ATTACHMENT A.

TOTAL TASK E:..... \$7,200.00
(ESTIMATED FEE)

TASK F: ONE TIME CONSTRUCTION STAKING SERVICES FOR THE PROPOSED IMPROVEMENTS, to include:

1. Establishment of on-site baseline and benchmark.
2. Construction Limits.
3. Overlot Grading (50' x 50' grid).
4. Track and Field Layout.
5. Blue Tops and Red Tops (50' x 50' grid) for Base Materials and Finish Track and Field Elevations.
6. Curb and Gutter (50' stations where applicable).
7. Fencing, utilities, and appurtenances.
8. Office Calculations and Coordination.

TOTAL TASK F:..... \$12,400.00

Note: The following items are not included in the Scope of Services for this Project. A formal Proposal for any of these services can be provided at Client request:

1. Design of landscape and irrigation systems for either adjacent areas or for a future natural grass football field.
2. Design of Bleachers, Lighting Systems, Restroom/Concessions facilities, sidewalks/trails, and other appurtenant facilities not specifically identified in the above scope of services.
3. Post Construction Phase Services.

General Conditions

NorthStar Engineering and Surveying, Inc. ("NorthStar") will perform the services listed above, subject to the conditions listed below. The fee listed above is NorthStar's fee to provide the specified services subject to the conditions listed below. NorthStar's fee shall be increased to compensate NorthStar for any legal fees incurred for review and negotiation of any alternative, additional, or revised contracts or contract terms proposed by the Client. Any additional services required to complete the project will be billed per our current Time and Materials rates. Any additional work required by NorthStar or by the Client to complete the project shall be acknowledged by the Client and made a portion of the Work Authorization Agreement ("Agreement"). This Agreement may not be amended, nor any obligations hereunder waived, except by written agreement signed by all parties to the Agreement.

NorthStar Services

NorthStar will perform its services in a manner consistent with the level of care and skill ordinarily exercised by other design professionals in the same geographic area as the underlying project.

NorthStar does not have control over, and is not responsible for, construction means, methods, techniques, sequences, or procedures.

Construction observation services are not a part of this Agreement unless specifically identified above. Construction staking or survey control staking is not construction observation, nor is it an inspection, ratification, or approval of prior work performed by others, including but not limited to, design and/or construction professionals.

Estimates of cost are NorthStar's opinions of probable cost, based on NorthStar's experience and familiarity with the construction industry. NorthStar cannot guarantee that bids or final construction costs will not vary from NorthStar's estimate or opinion.

Payment

Any permit fees or title company fees are the responsibility of the client and are not included in this Agreement. Also, all direct reimbursable expenses incurred in performance of this project will be invoiced at cost plus ten percent.

NorthStar's policy is to invoice the address listed above by the 1st day of every month. Payment is due on receipt of invoice and to be received no later than the 25th day of that month. Client shall advise if a different invoice date is required.

The Client agrees that the balance stated on the invoice from NorthStar to Client is correct, conclusive, and binding on the Client, unless the Client notifies NorthStar of objections or inaccuracies within 30 days of receipt of the invoice.

Payment not received by NorthStar by the 25th day of the month will cause all work to stop on the project, and an assessment of interest at the rate of two percent monthly.

Client agrees to pay NorthStar's costs of collection, including reasonable attorney's fees, for any amounts that remain unpaid 90 days after billing.

In the event the Client wishes to terminate the services of NorthStar, the Client shall pay NorthStar Time and Materials rates up to the date of termination.

Limitation of Liability/Damages

NorthStar's total liability to Client, for any and all injuries, claims, losses, expenses, or damages arising out of this Agreement shall not exceed the amount of the fee paid by Client to NorthStar. NorthStar's tender of payment in this amount shall constitute a fulfillment and complete satisfaction of any and all of NorthStar's liabilities, obligations, representations or warranties related to or arising from this Agreement.

NorthStar and Client mutually agree to waive all claims of consequential damages arising from claims, disputes, or other matters related to this Agreement.

Statute of Limitations

The statute of limitations for any claims arising from NorthStar's work shall begin to run as of the date that NorthStar submits an invoice for 100% of the fee listed above.

Indemnity

The Client shall defend, indemnify and hold harmless NorthStar and its personnel from and against any and all claims, damages, losses and expenses, including reasonable attorney's fees, arising out of or resulting from the performance of NorthStar's work, provided that any such claim, damage, loss, or expense is caused in whole or in part by the negligent act or omission of the Client, or anyone directly or indirectly retained or employed by the Client (except NorthStar). This indemnification includes, but is not limited to, claims or losses due to the presence of hazardous materials. This indemnification includes, but is not limited to, claims alleged to have arisen from the contractor's performance or the alleged failure of the contractor's work to conform to the design intent and the contract or project documents.

Instruments of Service

NorthStar provides services, the scope of which are set forth above, not a product. Sketches, designs, computations, survey notes, reports, specifications, and other original documents of any sort are instruments of that service; they are the written depiction of NorthStar's intellectual process. NorthStar retains sole and exclusive ownership of these documents, unless the documents are required to be filed for public record by a governmental agency having proper jurisdiction.

Any use or reuse of original or altered physical documents or electronic files or CADD adaptation of NorthStar plans or documents for any use other than the specific purpose intended by NorthStar, without the prior written permission of NorthStar, is prohibited. The Client agrees to indemnify, defend, and hold harmless NorthStar from any and all claims, suits, or liability arising from the unauthorized use of NorthStar's work by person or entities not party to this Agreement.

Additional Provisions

Client agrees that NorthStar shall be entitled to recover all costs incurred in enforcing any provision of this Agreement, including court costs and attorney's fees.

This Agreement is not intended to be, and shall be construed to be, intended for the benefit of any person or entity that is not a signatory party to this Agreement. No person or entity, other than signatory parties, will have any right or cause of action under this Agreement.

This Agreement shall be governed by the laws of the State of Colorado. Venue for any litigation arising from this Agreement shall be in the Pueblo County District Court.

With the exception of actions by NorthStar to recover amounts due and owing, all other disputes or claims arising from this Agreement shall be submitted first to non-binding mediation, and then to binding arbitration if mediation is unsuccessful. Arbitration shall be conducted by a single arbitrator, mutually chosen by the parties. If the parties cannot agree on an arbitrator, a party seeking enforcement of this arbitration agreement may request, as part of a petition for enforcement, that a Pueblo County District Court judge appoint an arbitrator.

If any clause or provision of this Agreement is determined to be illegal, invalid, or unenforceable by a court of competent jurisdiction, the remainder of this Agreement shall not be affected thereby and shall remain in full force and effect.

Please review this Work Authorization Agreement carefully, for it represents a binding contract when signed. If this Agreement is acceptable, please have a duly authorized representative

sign on the space provided below and return the original to us as notice of authorization to proceed. We appreciate the opportunity to be of service to you.

NorthStar Engineering and Surveying, Inc.

Kim Kock

Kim Kock, P.E.
President/Principal

Accepted By: _____

Title: _____

Date: _____



111 E. 5th Street
Pueblo, CO 81003

(719) 544-6823
(719) 544-6825 Fax

Kim Kock, P.E.

Michael L Cuppy, P.E., P.L.S.

SCHEDULE OF STANDARD TIME AND MATERIAL RATES

(January 1, 2018 to January 1, 2019)

OFFICE ENGINEERING AND PLANNING:

Principal	\$155.00/hr.
Registered Professional Engineer (Project Manager)	\$130.00/hr.
Licensed Land Surveyor (Project Manager)	\$120.00/hr.
Project Engineer (EI)/Surveyor (SI)	\$110.00/hr.
Engineer/Planner	\$100.00/hr.
Designer / GIS	\$ 85.00/hr.
AutoCAD Technician	\$ 70.00/hr.
Accounting.....	\$ 50.00/hr.
Clerical	\$ 45.00/hr.
Messenger	\$ 35.00/hr.

FIELD ENGINEERING AND SURVEYING:

3-Man Survey Crew	\$160.00/hr.
Overtime Rate	\$190.00/hr.
2-Man Survey Crew	\$145.00/hr.
Overtime Rate	\$175.00/hr.
1-Man Survey Crew	\$115.00/hr.
Overtime Rate	\$130.00/hr.
Construction Manager.....	\$110.00/hr.
Construction Inspector	\$100.00/hr.
Survey Crew – Out of Town Drive Time	\$110.00/hr.
GPS Equipment: Standard Survey Crew Rate Plus	\$ 45.00/hr.

REIMBURSABLE RATES:

Blueline Prints.....	\$ 0.70/sq.ft.
Mylar Prints	\$ 2.85/sq.ft.
Color Bond.....	\$ 2.20/sq.ft.
Xerox Copies	\$ 0.15/ea.
Color Copies (8.5x11).....	\$ 2.25/ea.
Large Xerox Copies	\$ 2.20/ea.

SUBCONTRACTED EXPENSES AND SPECIAL EQUIPMENT:

Mileage – Trucks and Autos	\$ 0.50/mile
Direct Costs plus 15%	

NOTE: In the event Principals are involved for an extended period on a project, rates charged will be commensurate with work performed.

BOARD OF EDUCATION ITEM 7
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Melissa Andrews, Community and Facility Planning Manager

TITLE OF AGENDA ITEM: MLO Contingency for SCHS and FLC

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: Two projects in the MLO 3B priority two – refresh and refurbish are coming in over-budget due to unforeseen circumstances. The first is the Turf field and track at SCHS. We had obtained alternate bids for the turf when we completed the Falcon High School Football field so we could have realistic numbers for this future project. After having it engineered, we found that we could not incorporate the existing drainage like we have been for all of our other turf projects. The unexpected drainage puts us over the budget SCHS has in the MLO budget. The second project is the FLC Culinary room. We had an estimate provided by the contractor but with the age of the building and the fact that it is unsprinklered, we may be required to fire-rate the walls as well as other engineering items identified. The existing architectural drawings are not complete and will require the final engineering analysis to let us know what the requirements of the building will be. The District has MLO contingency funds available for these unforeseen issues and would like to use them on these two projects.

RATIONALE:

The community at SCHS is very interested in the turf field project and is expecting it to move forward. For the FLC Culinary Project, the culinary program is already in existence and is functioning in a home economics room. The space is outdated and not up to code for serving/catering events. This program is critical to the success of students at this site and the age of the building is creating a costly upgrade. The contingency funds are held specifically for the use of unforeseen issues.

RELEVANT DATA AND EXPECTED OUTCOMES:

All of the P3 and P4 projects are in or under current budget and as we are in the ground at all of the sites except Vista del Pico, the majority of the unknowns have been identified. We have project level contingency funds and are currently coming in quite comfortably under budget at Vista del Pico. The use of the contingency funds should not impact the other projects and would be in the best interest of our community and students.

INNOVATION AND INTELLIGENT RISK:

In an effort to insure we are doing everything we can to keep costs down, we have had multiple entities provide quotes on both projects and even rebid the SCHS field to verify we had a good pool of resources. The design team has met with us, the users and the contractors to sharpen their pencils to get as creative as possible to hit budgets.

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

Relinquishing rights to the two school sites in question will have a moderate impact to the school District. We will no longer have the land, however the fees being paid are equivalent to the value of the land.

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Str	Rock #1—Establish enduring <u>trust</u> throughout our community	Trust is established by completing the projects that were promised to the community and to provide appropriate

BOE Work Session March 28, 2018
Item 7 continued

	learning environments for student programs. Our protection to hit those goals was to have a contingency pot of money to assist in the unforeseen.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: There will be an impact to the district level contingency fund.

AMOUNT BUDGETED: We are still waiting for the engineering assessment from the culinary arts, but believe the impact could be around \$100,000. We are hoping to get answers back on some questions to the engineer on the Sand Creek field, but currently believe we will need \$560,000.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: March 19, 2018



Sand Creek High School and Falcon Legacy Campus

MLO Contingency Funds

Prepared by Melissa Andrews
For the March 28, 2018 Work Session

Sand Creek High School

Track and Turf Field



The SCHS community is very interested in this project and is expecting it to move forward

- Estimated at \$890,000 based on alternate pricing that came in with bids on the Falcon High School football field turf project.
- Engineering reports state that we can not tie into the existing drainage as we have been able to do on all of our other turf projects
- To verify costs, we revised scope and re-bid the project and found we are in need of approximately an additional \$600,000

Falcon Legacy Campus



Culinary Program and Abatement with Flooring Replacement

Culinary – Program is already in existence using a home economics room. The space is outdated and is not up to code for providing catering services, which a goal of the program.

- Had an original bid that provided us a budget number, but as we started to dig into the project, we found that due to the age and condition of the building as well as incomplete and outdated architectural drawings, for Culinary Arts Program we may be required to fire rate the corridor and will require some additional engineering for the ventilation system than we had originally estimated.

Abatement and Flooring Replacement

- After thorough testing, we found that this building has one of the highest rates of asbestos in the district and with our goal of eliminating as much asbestos as possible, we would rather not reduce the scope on this project.

FLC Contingency Needs

- We would need approximately \$250,000 to add to the current budget to complete these projects.

District Level Contingency



To assure fiscal responsibility to our stakeholders, the District held contingency funds in the event of any unforeseen circumstances.

Currently all of our large scale P3 and P4 projects are at or under current budget and are in the ground at all of the sites except Vista del Pico. The majority of the unknowns have been identified and each individual project has project contingency. The use of the District level contingency funds to assist the two sites should not impact any of the other projects and would be in the best interest of our community and students.

In order to complete the projects as promised, we intend to use the contingency funds to supplement the allocated project budgets.

BOARD OF EDUCATION ITEM 8
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Nicole Evans, Human Resources Manager

TITLE OF AGENDA ITEM: Job Description Changes for Coach Positions

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Over the past year, the human resources department (HR) and the Athletic Directors have focused on increasing efficiency and evaluating needs within the Extra and Co-Curricular programs (formerly referred to as Schedule B). Through this process, a need was identified to increase the athletic coach positions from only two roles (Head Coach and Assistant Coach) to five roles (Head Coach, Assistant Coach, Advanced Support Coach, Regular Support Coach, and Assistant Support Coach).

The five position model allows:

- Greater flexibility with monetary resources
- Proper pay alignment for the actual duties performed
- Incentive for coaches to grow and advance within the program
- Reduced number of exceptions requested
- Pay falls within salary schedule; no manual over-rides in personnel system
- Reduced risk to the district

The following new or revised coach job descriptions are being presented:

- Head Coach – existing, revised
- Assistant Coach – existing, revised
- Advanced Support Coach – new, combined under one general title of Support Coach
- Regular Support Coach - new, combined under one general title of Support Coach
- Assistant Support Coach - new, combined under one general title of Support Coach
-

RATIONALE:



District 49 uses job descriptions to articulate work to be performed and to provide clarity to applicants for and employees in each position. As departments or programs within the organization change or evaluate their effectiveness, the structure for how the work is performed can change. It is good practice to review corresponding job descriptions to ensure they exist for each unique position and accurately portray the work being performed.

RELEVANT DATA AND EXPECTED OUTCOMES:

The job descriptions presented include revisions to the essential duties and responsibilities for two currently existing coach positions in addition to three new titles combined under one general title of Support Coach with corresponding essential duties and responsibilities.

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

Cul	Inner Ring—How we treat each other	
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Strategy	Outer Ring —How we treat our work	Accurate and up-to-date job descriptions promote respect and responsibility by providing clarity to the employee. This clarity positively impacts purpose, learning and teamwork.	
	Rock #1 —Establish enduring <u>trust</u> throughout our community	Our thoughtful, transparent job description development and approval process promotes trust with our community. In addition, these changes gives the extra-curricular program the best opportunity to put staff in place to serve our community.	
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Work with HR, Business Office, and building level administration to ensure that we have staff for extra and co-curricular programs placed appropriately.	
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Allow our schools to grow programming with quality staff.	
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Autonomy to place staff appropriately based on program needs.	
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Providing the best experience for our students to excel.	

BUDGET IMPACT: This model allows greater flexibility with monetary resources. Athletic Directors and building administrators will have the ability to place coaching staff into five possible roles instead of two. This discretion and flexibility will allow budget dollars to be utilized more efficiently which creates the potential to have more staff per program at either a similar or even less overall budget impact.

AMOUNT BUDGETED: These positions will fall within the extra-curricular salary schedule.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the newly created and revised job descriptions forward for action at the next regular board meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: March 19, 2018

ASSISTANT COACH

Job Title:	Assistant Coach
Initial:	September 22, 2010
Revised:	April 12, 2018
Work Year:	182 days Scheduled days based on season
Office:	Education
Department:	Assigned school Innovation Zone
Reports To:	Site Administrator Head Coach / School Administrator / Athletic Director
FLSA Status:	Exempt Volunteer paid a nominal stipend
Pay Range:	Schedule B Extra-curricular based on sport

Related Organization Chart



POSITION SUMMARY: The Assistant Coach Assist supports the Head Coach by assisting with organizing, planning, and administering a sports program. Performs performing those duties assigned which supports the goals of the athletic department and school program and the goals of the activity program. Coaches students in the fundamentals and techniques of the sport played. Assists each participating student achieve a high level of skill, an appreciation for the values of discipline and sportsmanship and an increased level of self-esteem. Adheres to the rules, regulations and policies of Falcon School District 49 and CHSSA. Stays current and abides by all CHSAA/NFHS rules and expectations.

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.

- Assists the Head Coach with oversight of the program, game management and the overall direction, coordination and evaluation of specific sport.
- Attends organizational meetings for team prospects and encourages potential athletes to participate in the sport.
- Instructs and demonstrates fundamental skill sets and techniques necessary for individual and team achievement.
- Assists the Head Coach in developing, planning and executing activities, training programs, practices and game schedules.
- Assists with conditioning of players to achieve maximum athletic performance.
- Assists with developing each athlete's potential and obtains maximum performance. Provides individual and

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

team counseling and motivation as required.

- Coaches and instructs players, individually or in groups, regarding the rules, regulations, equipment, and techniques of the sport.
- Enforces rules and regulations, adheres to district and school policies, procedures and guidelines.
- Assists the Head Coach with assessing player's skills and assigning team positions.
- Assists the Head Coach evaluate own and opposition team capabilities to determine game strategy.
- Travels with student athletes on the team bus both to and from games.
- Assists with supervising students in locker rooms and ensures appropriate behavior.
- ~~Assist in coaching individual participants in the skills necessary for excellent achievement in the sport involved.~~
- ~~Teach skills and fundamentals of specific sport to a varied ability group.~~
- ~~Assist in planning and scheduling a regular program of practice.~~
- Assists in overseeing the safety conditions of the facility or area in which the assigned sport is conducted at all times students are present.
- Assists in enforcing discipline and sportsmanlike behavior at all times. Assists in establishing and overseeing penalties for breach of such standards by individual students.
- Strives to produce a winning program in accordance with the rules of fair play and sportsmanship.
- Supports the achievement of academic excellence.
- Assists in maintaining necessary attendance forms, insurance records and similar paperwork.
- Assists in establishing performance criteria for eligibility in interscholastic competition in the specific sport.
- Assists in recommending the purchase of equipment, supplies and uniforms as appropriate.
- Attends clinics and conferences as needed to keep updated in current trends of the sport coached.
- Checks and secures all office, storage room, outside doors, locker rooms and all lights after last player leaves after games and practices.
- Ensures that medical and safety requirements are adhered to. Follows established procedures in the event of an athlete's injury.
- Assists with organizing and executing fundraising activities.
- Assists with facilitating community service opportunities.
- Interacts thoughtfully and courteously with students, staff, parents, fellow coaches, and officials and resolves conflict in a professional manner.
- Professionally represents the school and the district in interactions with student, parents, community, staff and the media.
- Establishes and maintains a good leadership model, and demonstrates high standards of sportsmanlike conduct.
- Attends league coaches meetings as requested.
- Maintains appropriate certifications and training hours as required.
- Performs athletic trainer duties and emergency first aid as required.
- Assists with maintaining and publishing individual and team records.
- Assists in the planning/direction of awards ceremonies.
- Participates in special activities to include parent's night, banquets, award nights, and pep assemblies.
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

- This position has no supervisory responsibilities.

Budget Responsibility:

- This position has no budget 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.

QUALIFICATIONS

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

Education & Training:

- ~~Special~~ Experience and special training ~~in sport coached required~~ as determined by specific sport preferred.

Experience:

- Two to three years prior coaching experience preferred.
- Two or more years playing experience at high school or college level in specific sport ~~coached required~~ preferred.

Knowledge Skills & Abilities:

- In-depth knowledge of specific sport assigned.
- Excellent organization and communication skills.
- Ability to communicate effectively with stakeholders within and outside the school environment.
- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills.
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- ~~Ability to communicate effectively with various stakeholders~~
- Ability to maintain excellent attendance.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.
- ~~Valid Colorado driver's license required for hire~~
- Successful completion of the A.C.E., ~~completion of a~~ first aid and CPR training.
- ~~Colorado Department of Education Teacher License or endorsement and/or~~ CHSAA Certification.

~~**JUDGMENT AND DECISION MAKING:** Work is assigned by self, Athletic Director or building principal. This position requires application of position knowledge to effectively and efficiently instruct athletes and coach specific sport. Most decisions are made immediately without time for collaboration; supervisor is involved only in major decisions.~~

OTHER WORK FACTORS

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

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

Physical Demands: The work is performed in schools and practice/playing areas and has periods of moderate physical activity. Typical positions require employees to walk or stand for long periods; lift and carry up to 30 pounds; bend, kneel and crouch, reach, hold and grasp. The work requires the ability to speak normally and to use normal or aided vision and hearing.

Work Environment: While performing the duties of this job, the employee is occasionally exposed to outside weather conditions. The noise level in the work environment is usually moderate to loud.

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

HEAD COACH

Job Title:	Head Coach
Initial:	September 22, 2010
Revised:	April 12, 2018
Work Year:	182 days Scheduled days based on season
Office:	Education
Department:	Assigned school Innovation Zone
Reports To:	Site Administrator School Administrator / Athletic Director
FLSA Status:	Exempt Volunteer paid a nominal stipend
Pay Range:	Schedule B Extra-curricular based on sport

Related Organization Chart

School Administrator /
Athletic Director

Head Coach

POSITION SUMMARY: ~~The Head Coach is responsible for~~ [Organizing](#), [planning](#), and [administering](#) a sports program. ~~Perform those duties assigned which support the athletic program and the goals of the activity program.~~ [Performs duties assigned which support the goals of the athletic department and school.](#) Coaches students in the fundamentals and techniques of the sport ~~played~~. Assists each participating student to achieve a high level of skill, an appreciation for the values of discipline and sportsmanship and an increased level of self-esteem. Adheres to the rules, regulations and policies of ~~Falcon School District 49 and CHSSA.~~ [Stays current and abides by all CHSAA/NFHS rules and expectations.](#) Recruits players, coaches and other support staff as needed. ~~Conducts~~ athlete training. ~~Coaches~~ at competitions.

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.

- [Hire and directs assistant and support coaches along with the Athletic Director. Responsible for oversight of the program, game management and the overall direction, coordination and evaluation of specific sport.](#)
- ~~Recruit students and coach specific sport.~~ [Holds organizational meetings for team prospects and encourages potential athletes to participate in the sport.](#)
- [Instructs and demonstrates fundamental skill sets, knowledge, and techniques necessary for individual and team achievement.](#)
- [Develops, plans and executes activities, training programs, practices and game schedules.](#)
- Directs conditioning of players to achieve maximum athletic performance.
- Develops each athlete's potential and obtains maximum performance. [Provides individual and team](#)

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.

counseling and motivation as required.

- Coach individual participants in skills necessary for excellent achievement in the specific sport involved. Coaches and instructs players, individually or in groups, regarding the rules, regulations, equipment, and techniques of the sport.
- Enforces rules and regulations, carefully following adheres to district and school policies, procedures and guidelines. Ensures that appropriate rules and regulations regarding the conduct and eligibility of athletic activities and athletes are explained and followed.
- ~~Continually uphold the Code of Ethics.~~
- Assesses player's skills and assigns team positions.
- Evaluates own and opposition team capabilities to determine game strategy.
- Follow prescribed game plan or alter strategy during game to opponent's weaknesses. Arranges transportation for athletic participants and hotel room reservations for all overnight events.
- Travels with student athletes on the team bus both to and from games.
- Ensures that all student athletes are eligible, insured, have paid their fees and are in good physical condition from the beginning to the end of the season.
- Enforces discipline policies and emphasizes sportsmanship and healthy lifestyles.
- Supervises students in locker rooms and ensures appropriate behavior.
- Checks and secures all office, storage room, outside doors, locker rooms and all lights after last player leaves after games and practices.
- Provides supervision and maintains a safe environment and facilities for student athletes at all times
- Ensures that medical and safety requirements are adhered to. Follows established procedures in the event of an athlete's injury.
- Reports and secures approval from the Athletic Director of all adults and volunteers associated with the sport.
- Submits athlete rosters to the Athletic Director. Reports any changes to student information on the roster.
- ~~Direct assistant coaches. Responsible for the overall direction, coordination and evaluation of specific sport.~~
- Maintains accurate records of all expenditures. Follows policies governing the use of budget funds and activity funds. Works with school administration and finance office to appropriately budget for the assigned athletic program.
- Maintains accurate inventory of all equipment and program assets; recommends selected equipment for repair or replacement. Ensures that proper cleaning of equipment and uniforms are adhered to. Properly maintains and stores equipment during off-season.
- ~~Perform other duties as may be assigned by supervisor/administrator.~~
- Strives to produce a winning program in accordance with the rules of fair play and sportsmanship.
- Supports the achievement of academic excellence.
- Establishes performance criteria for eligibility in interscholastic competition in the specific sport.
- Organizes and executes fundraising activities.
- Facilitates community service opportunities.
- Consults with Athletic Director regarding any off-season training programs.
- Interacts thoughtfully and courteously with students, staff, parents, fellow coaches, and officials and resolves conflict in a professional manner.
- Professionally represents the school and the district in interactions with student, parents, community, staff and the media.
- Establishes and maintains a good leadership model and demonstrates high standards of sportsmanlike conduct.
- Appropriately maintains and secures confidential records and inquiries.
- Attends or delegates attendance of assistant coach to all league coaches meetings.

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.

- Attends clinics and workshops to keep abreast of rule changes and to update coaching skills.
- Maintains appropriate certifications and training hours as required.
- Performs athletic trainer duties and emergency first aid as required.
- Maintains and publishes individual and team records.
- Assists in the planning/direction of awards ceremonies.
- Participates in special activities to include parent's night, banquets, award nights, and pep assemblies.
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

- ~~This position has no supervisory responsibility.~~
- Supervises ~~and facilitate~~ assistant and support coaches, ~~coach evaluations with the athletic director~~

Budget Responsibility:

- Works with school administration and finance office to appropriately budget for their specific assigned athletic program.

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 and special experience and training as determined by specific sport preferred.

Experience:

- High School and college playing experience in the specific sport.
- Three to five years of experience coaching at a high school or higher level in the specific sport.

Knowledge, Skills & Abilities:

- In-depth knowledge of specific sport assigned.
- Excellent organization and communication skills.
- Ability to communicate effectively with stakeholders within and outside the school environment.
- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills.
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to maintain excellent attendance.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point.

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:

- Criminal background check required for hire.
- ~~Valid Colorado driver's license required for hire~~
- Successful completion of the A.C.E., ~~completion of a~~ first aid and CPR training.
- ~~Colorado Department of Education Teacher License or endorsement and/or~~ CHSAA Certification.

~~**JUDGMENT AND DECISION MAKING:** Work is assigned by self, Athletic Director or building principal. This position requires application of position knowledge to effectively and efficiently instruct athletes and coach specific sport. Most decisions are made immediately without time for collaboration; supervisor is involved only in major decisions.~~

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: The work is performed in schools and practice/playing areas and has periods of moderate physical activity. Typical positions require employees to walk or stand for long periods; lift and carry up to 30 pounds; bend, kneel and crouch, reach, hold and grasp. The work requires the ability to speak normally and to use normal or aided vision and hearing.

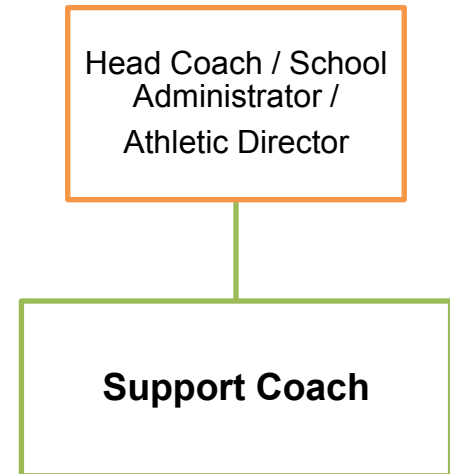
Work Environment: While performing the duties of this job, the employee is occasionally exposed to outside weather conditions. The noise level in the work environment is usually moderate to loud.

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

SUPPORT COACH

Job Title:	Support Coach
Initial:	April 12, 2018
Revised:	
Work Year:	Scheduled days based on season
Office:	Education
Department:	Assigned school
Reports To:	Head Coach / School Administrator / Athletic Director
FLSA Status:	Volunteer paid a nominal stipend
Pay Range:	Extra-curricular based on assigned hours

Related Organization Chart



POSITION SUMMARY: The Support Coach aids an assigned sports program and performs duties assigned which supports the goals of that program, the athletic department and school. Assists with coaching students in fundamentals and techniques of the sport. Adheres to the rules, regulations and policies of District 49. Stays current and abides by all CHSAA/NFHS rules and expectations.

The Support Coach will be assigned to one of three levels: Advanced Support Coach, Regular Support Coach, or Assistant Support Coach. Such assignment is at the discretion of the athletic director and dependent upon the average number of hours assigned per week during the season.

Advanced Support Coach will be assigned approximately 25 – 30 hours per week.

Regular Support Coach will be assigned approximately 15 – 25 hours per week.

Assistant Support Coach will be assigned approximately 5 – 15 hours per week.

Support Coaches may perform all or a portion of the duties listed below dependent upon the need of the program and at the discretion of the Head Coach or Athletic Director.

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.

- Assists with instructing and demonstrating fundamental skill sets and techniques necessary for individual and team achievement.
- Assists with conditioning of players to achieve maximum athletic performance.

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.

-
- Assists with developing each athlete's potential and obtains maximum performance.
 - Assists in coaching and instructing players, individually or in groups, regarding the rules, regulations, and equipment of the sport.
 - Assists with enforcing rules and regulations, adhering to district and school policies, procedures and guidelines.
 - Travels with student athletes on the team bus both to and from games.
 - Assists with supervising students in locker rooms and ensures appropriate behavior.
 - Assists in overseeing the safety conditions of the facility or area in which the assigned sport is conducted at all times students are present.
 - Assists in enforcing discipline and sportsmanlike behavior at all times. Assists in establishing and overseeing penalties for breach of such standards by individual students.
 - Supports the achievement of academic excellence.
 - Interacts thoughtfully and courteously with students, staff, parents, fellow coaches, and officials and resolves conflict in a professional manner.
 - Professionally represents the school and the district in interactions with student, parents, community, staff and the media.
 - Models good leadership and demonstrates high standards of sportsmanlike conduct.
 - Aids in game management, statistical, film and equipment tasks.
 - Performs other duties as assigned.

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

Budget Responsibility: This position has no budget responsibilities.

QUALIFICATIONS

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

Education & Training:

- Experience and special training as determined by specific sport preferred.

Experience:

- High school or college playing experience is preferred.
- Experience in coaching specific sport is preferred.

Knowledge Skills & Abilities:

- In-depth knowledge of specific sport assigned.
- Excellent organization and communication skills.
- Ability to communicate effectively with stakeholders within and outside the school environment.
- Excellent oral and written communication and interpersonal relation skills.
- Basic math 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 maintain excellent attendance.
- Ability to understand and follow complex oral and written instructions.

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.

-
- Ability to perform responsibilities without the necessity of close supervision.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.
- Successful completion of the A.C.E., first aid and CPR training.
- CHSAA 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: The work is performed in schools and practice/playing areas and has periods of moderate physical activity. Typical positions require employees to walk or stand for long periods; lift and carry up to 30 pounds; bend, kneel and crouch, reach, hold and grasp. The work requires the ability to speak normally and to use normal or aided vision and hearing.

Work Environment: While performing the duties of this job, the employee is occasionally exposed to outside weather conditions. The noise level in the work environment is usually moderate to loud.

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

BOARD OF EDUCATION ITEM 9
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Resolution To Apply For A Waiver Concerning Substitute Teacher Licensure

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

To request a waiver of state statute from the Colorado state board of education, the local board of education must adopt a resolution directing the district administration to submit the waiver.

RATIONALE:

From the proposed waiver request:

The District and surrounding communities are filled with quality individuals with unique skills and experiences, who would make great substitute teachers; so we seek to localize and streamline the screening and quality control process. The District believes it can fulfill the intent of the statute and regulations (as described in the plan) through an alternate process, rather than through licensure requirements. Developing a pool of highly capable substitute teachers who are available and willing to support district students will enhance educational opportunities and educational quality in District 49.

RELEVANT DATA AND EXPECTED OUTCOMES:

From the proposed waiver request:

The District projects that the evaluation ratings of the substitutes will increase over time and projects that the fill-rate will improve over time. The District also projects that students and teachers will express an increased level of satisfaction with substitutes and the substitute teaching system.

INNOVATION AND INTELLIGENT RISK:

From the proposed waiver request:

The District plans to directly measure the impact of the waiver in two ways: 1) The District will monitor the quality of its substitute teachers through ratings and evaluations; and 2) The District will monitor its “fill-rate,” or the rate at which teacher absences are filled by a substitute.

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

The proposed waiver directly addresses one of the top concerns of teachers, administrators, and other staff as expressed through the VoW Annual survey, follow-up discussions of staff priorities, chief officer rounding, and ongoing reports of persistent vacancies in substitute teacher assignments.

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	The proposed waiver gives D49 an opportunity to take more responsibility and leadership of meeting our students’ and staff needs for quality substitute teachers.
Strategic	Rock #1—Establish enduring <u>trust</u> throughout our community	By increasing the availability and presence of qualified and effective substitute teachers, the district has an opportunity to secure the trust of staff, students, and

BOE Work Session March 28, 2018
Item 9 continued

	parents who are adversely impacted by chronic shortages in the substitute teacher pool.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: From the proposed waiver request:

There is no direct financial cost to the District, but the district will realize substantial savings by decreasing the investment in recruiting from a shrinking pool of licensed substitute teachers, and by reducing the amount paid in stipends to teachers who take on additional duties to cover classes when substitute teachers are not available.

AMOUNT BUDGETED: Funds are already budgeted to compensate substitute teachers. Because of a labor shortage, not all of those funds are currently being expended.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend the board move this resolution forward for adoption at the April 12 regular meeting.

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

DATE: March 21, 2018

RESOLUTION
Request for Waiver from State Statute and Rules Regarding
Employment of Substitute Teachers in District 49
April 12, 2018

WHEREAS, C.R.S. 22-60.5-111 Substitute Authorization: authorizes a school district to employ a person to teach on a substitute teacher basis. Under this statute a substitute teacher authorization is only valid for such periods of time as specified in, and may be renewed as authorized in, rules adopted by the state board of education; and

WHEREAS, 1 CCR 301-37(4.05) Substitute Authorization: defines the requirements, duration, and renewal requirements for a substitute teacher license; and

WHEREAS, the costs to the district of complying with the state's substitute licensure system significantly limits educational opportunities for students and staff alike; and

WHEREAS, El Paso County School District 49 (the "District") has hired additional administrative staff, increased its participation in hiring fairs, employed software-based substitute scheduling systems, and is currently purchasing a more sophisticated and powerful system for personnel and payroll tasks; and

WHEREAS, the market is not generating a sufficient supply of state-licensed candidates despite increasing pay and benefits for substitute teachers; and

WHEREAS, by removing the substitute licensure barrier to entry, the District believes it can attract many new highly capable substitute teachers, which will have a positive impact on students.

NOW, THEREFORE, we, the District 49 Board of Education, are seeking a waiver from the state requirement for substitute teachers to acquire a substitute license/authorization prior to being employed as a substitute teacher of a school district.

We further direct the administration to develop a pool of highly capable substitute teachers who are available and willing to support district students that will enhance educational opportunities and educational quality in District 49. The District will provide to the state board, the Colorado Department of Education, or another entity designated by the state board, evidence of the quality standards, performance, and evaluation of substitute teachers hired pursuant to this waiver.

The District plans to directly measure the impact of the waiver in two ways: 1) The District will monitor the quality of its substitute teachers through ratings and evaluations; and 2) The District will monitor its "fill-rate," or the rate at which teacher absences are filled by a substitute.

The District projects that the evaluation ratings of the substitutes will increase over time and projects that the fill-rate will improve over time. The District also projects that students and teachers will express an increased level of satisfaction with substitutes and the substitute teaching system.

BOE Resolution April 12, 2018
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Approved and adopted this April 12, 2018.

Marie La Vere-Wright, Board President
District 49

(SEAL)

Attest:

Dave Cruson, Secretary, Board Secretary
District 49

Rationale and Replacement Plan for Waiver from State Statute and Rules

Basic Information:

District Name: El Paso County School District 49

District Address: 10850 East Woodmen Road Peyton, CO 80831

Prepared by: Peter Hilts, Chief Education Officer

Preparer's phone number: 719-491-4380

Preparer's e-mail address: philts@d49.org

STATUTE DESCRIPTION AND RATIONALE

C.R.S. 22-60.5-111 Substitute Authorization: This statute authorizes a school District to employ a person to teach on a substitute teacher basis. Under this statute a substitute teacher authorization is only valid for such periods of time as specified in, and may be renewed as authorized in, rules adopted by the state board of education.

1 CCR 301-37(4.05) Substitute Authorization: This regulation defines the requirements, duration, and renewal requirements for a substitute teacher license.

Rationale: El Paso County School District 49 (the "District") is seeking a waiver from the state requirement for substitute teachers to acquire a substitute license/authorization prior to being employed as a substitute teacher of a school District. The District recognizes the important intent behind the statute and regulation, to ensure a certain level of screening and quality control for substitute teachers. However, the District also recognizes that licensure can be an artificial barrier to entry for otherwise qualified and quality prospective substitute teachers. Like many school Districts across the state, the District is experiencing a shortage of substitute teachers. This shortage makes it difficult for full-time teachers to take needed days off, while trusting their students will be receiving quality instruction in their absence, and ultimately this shortage decreases the quality of the educational experience of students. The costs to the district of complying with the state's substitute licensure system significantly limit educational opportunities for students and staff alike. In many instances, students must be reallocated into overcrowded classrooms or they are assigned to a large-group study hall setting since no substitute instructors are available. Despite increasing pay and benefits for substitute teachers, the market is not generating a sufficient supply of state-licensed candidates. In response, District 49 has hired additional administrative staff, increased its participation in hiring fairs, employed software-based substitute scheduling systems, and is currently purchasing a more sophisticated and powerful system for personnel and payroll tasks, including scheduling and paying substitute teachers.

The District and surrounding communities are filled with quality individuals with unique skills and experiences, who would make great substitute teachers; so we seek to localize and streamline the screening and quality control process. The District believes it can fulfill the intent of the statute and regulations (as described in the plan) through an alternate process, rather than through licensure requirements. Developing a pool of highly capable substitute teachers who are

available and willing to support district students will enhance educational opportunities and educational quality in District 49.

Plan: In order to meet the intent of the waived statutes to ensure that substitute teachers are appropriately screened and that the quality of the substitute teacher is a consideration in the substitute's ongoing relationship with the District, the District will do the following:

1. The District will complete a fingerprint and background screening for each prospective substitute teacher considered for employment in the District's schools in accordance with C.R.S. 22-32-109.7 and 109.8; and
2. The District will require that each substitute teacher have received a Bachelor's degree or equivalent learning; and
3. The District will provide training in emergency procedures, professional communications, classroom management, and instructional practices to equip substitute teachers to meet the expectations of students, parents, and district educators; and
4. The District will implement a system of review and evaluation for substitute teachers to ensure that substitute teachers who do not meet expectations will not receive substitute teaching jobs and will be removed from the substitute teaching pool; and
5. The District will provide to the state board, the Colorado Department of Education, or another entity designated by the state board, evidence of the quality standards, performance, and evaluation of substitute teachers hired pursuant to this waiver.

The District believes that by empowering the local school District to screen and determine the quality of its own substitutes, without requiring prospective substitutes to go through a process and pay fees to CDE, a new group of capable community members will be attracted to become substitute teachers.

Duration of the Waiver: The District requests that the waiver be granted and remain in effect until such time as the District's board of education requests its revocation.

Financial Impact: There is no direct financial cost to the District, but the district will realize substantial savings by decreasing the investment in recruiting from a shrinking pool of licensed substitute teachers, and by reducing the amount paid in stipends to teachers who take on additional duties to cover classes when substitute teachers are not available.

Instructional Impact: By removing the substitute licensure barrier to entry, the District believes it can attract many new highly capable substitute teachers, which will have a positive impact on students.

How the Impact of the Waiver will be Evaluated: The District plans to directly measure the impact of the waiver in two ways: 1) The District will monitor the quality of its substitute teachers through ratings and evaluations; and 2) The District will monitor its "fill-rate," or the rate at which teacher absences are filled by a substitute.

Expected Outcomes: The District projects that the evaluation ratings of the substitutes will increase over time and projects that the fill-rate will improve over time. The District also projects

that students and teachers will express an increased level of satisfaction with substitutes and the substitute teaching system.

Approved and submitted this _____ day of _____ by El Paso County
School District 49

Peter Hiltz, Chief Education Officer

Marie Lavere-Wright, School Board President

BOARD OF EDUCATION ITEM 10
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: 2018-19 Pay Schedules

ACTION/INFORMATION/DISCUSSION: Work Session Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

In November 2016, voters in the State of Colorado passed Amendment 70, known as the 'Minimum Wage Amendment' which placed traditionally statutory changes to Colorado's Minimum Wage inside Colorado's Constitution. Proponents of such measures consistently report only minimal impacts of the change – meaning what it costs to raise pay for people below the minimum hourly rate – to the new minimum rate. What goes undiscussed, is the secondary impacts of the proposed change. Rest assured, it is the secondary impacts which are more difficult (and often more costly) for businesses – public and private sector alike, to deal with

Those secondary impacts include the impact to roles that were previously safely above the minimum wage, with a certain level of spread between their pay rate and the previous minimum wage. Does that spread simply lessen or disappear altogether (i.e. 'compression'), or does the spread maintain its relative value ('distribution'). Amendment 70 was designed with four 90¢ per-year adjustments effective 1/1/2017, 2018, 2019 & 2020. The first two adjustments to this had little impact to D49 and was solved with a minimal amount of compression. However the 2019 and 2020 adjustments will bring significant secondary impacts.

On other schedules (Licensed, Professional/Technical, Administrative), D49 employs 1,043 persons. A new point of focus with these schedules is the spread of base pay between them. Prior to the conversion of the Licensed and ESP schedules from static to dynamic, the spread had been increasing the last few years. Having all schedules similarly designed, now, gives us the chance to correct the widening spread in base pay to something that is more specifically managed and visible.

RATIONALE:

As is often the case, the best answer for D49 will have to lie somewhere between the two extremes of a particular situation. Again, in the case of ESP's, the extremes are full wage compression, or full distribution.

RELEVANT DATA AND EXPECTED OUTCOMES:

District 49 currently pays 769 persons on an hourly basis. Of that group, 150 persons would be paid below the 1/1/2019 Amendment 70 Constitutionally-prescribed minimum wage of \$11.10 per hour, if District 49 were to simply make 'normal' annual adjustments to the ESP (Educational Support Personnel) pay schedule. Accordingly, a new schedule will also result in some compression by re-ranging each position and by making step adjustments as needed to result in a feasible overall change to the district budget.

With a focus on teacher compensation, the current proposal takes teacher base to just over \$35,000, when appropriately combining the scheduled base with the minimum 2016-3B payout.

Administrative base projects to grow less than the other schedules' base pay to pursue a correction to a increasing spread between the schedules noted in the last few years.

INNOVATION AND INTELLIGENT RISK:

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Pursuing a ‘somewhere in the middle’ solution will require intentional, strategic decisioning, innovation, and no small amount of bravery and tact for the adjustments that will be necessary to both accommodate the change and continue to react to ever-increasing needs of our student and parent customers.

Changes to pay schedules, especially changes that effect individual employees and/or distinct employee groups differently will create emotional responses – interpretations of ‘fair’ and ‘unfair’ implementation, etc.. To minimize such reactions context must be provided. Information that accompanies both discussions and results must be complete, valid, and accurate; presented in many forms and many methods to inform both decision makers as well as those impacted by the decision.

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

Culture	Inner Ring —How we treat each other	<i>Providing discussion openly from the start.</i>
	Outer Ring —How we treat our work	<i>Recognizing and remembering the vision and mission of District 49, and keeping those as primary influences to the deliberations and the eventual decisions.</i>
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	<i>Providing open discussion with measures of costs and benefits, both monetarily and in measures of service and capacity.</i>
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: There will be a budget impact in the coming two years that will either be mitigated through innovation and strategic decisioning or by simple mathematics of supply and demand.

AMOUNT BUDGETED: ~\$64.1mm in 2017/18

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: The Board of Education needs to be well-versed of the issues in play so that they can provide preferred outcome guidance (if any) and be prepared for any eventual discussion opportunities that would come from constituents and staff.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: March 21, 2018

El Paso County School District 49
Compensation Schedule Summary
2018/19 Proposal



		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Proposed	Proposed	2018/19	February 2018
		Actual	Actual	Actual	Actual	Actual	Proposed	\$ Change	% Change	Proposed	Employee
		Base	Base	Base	Base	Base	Base	in Base	in Base	Avg. Chg.	Distribution
										with step(s)	
Licensed		33,000	33,000	33,500	33,500	33,500	35,004 ⁽¹⁾	1,504	4.5%	3.43%	921
(Teachers +	yr-to-yr chg	-	-	500	-	-	1,504			1,653	
Teacher-based	13/14-curr chg		-	500	500	500	2,004				
positions)											
ESP	(FT hours @ min wage)	17,950	17,950	18,262	19,344	19,344	21,216	1,872	9.7% ⁽²⁾	3.87% ⁽²⁾	769
(Educational Support Personnel)							1,872			722	
	(Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall im						3,266				
Prof/Tech		40,000	40,000	40,600	40,600	41,200	42,096	896	2.2%	2.58%	38
(Professional/Technical)		-	-	600	-	600	896			1,579	
			-	600	600	1,200	2,096				
Administrative		62,750	62,750	63,850	64,500	65,000	65,400	400	0.6%	2.11%	84
	yr-to-yr chg	-	-	1,100	650	500	400	2,650		6,292	
	13/14-curr chg		-	1,100	1,750	2,250	2,650			-----	-----
Admin-Lic Spread		29,750	29,750	30,350	31,000	31,500	30,396	(1,104)		3.54%	1,812
		90%	90%	91%	93%	94%	87%	-7%			

(1) Starting in 2018/19, licensed base also includes the minimum (\$312) from 2016-3B self-directed portion ('the 90') of 5-5-90 plan

(2) Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact

El Paso Count School District 49

\$1,164	LicShed1819						result from targeted percentage growths						Assumes \$1164 growth in base in 18/19						
trgt base Δ	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC	avg_sal						
\$0	25	33	39	45	48	48	48	51	51	53	55	55	51,282.78						
1	34,692	35,088	35,484	35,892	36,288	37,488	38,088	38,700	39,288	39,888	40,488	43,284	2.32%						
2	35,028	35,376	36,036	36,612	37,176	38,268	38,688	39,516	40,176	41,016	41,724	44,076							
3	35,364	35,664	36,588	37,320	38,052	39,036	39,276	40,332	41,064	42,132	42,960	44,832							
4	35,772	36,084	37,068	37,812	38,556	39,564	39,780	40,848	41,604	42,648	43,512	45,372							
5	36,168	36,492	37,548	38,292	39,060	40,056	40,284	41,364	42,120	43,164	44,028	45,912							
6	36,636	36,984	38,040	38,784	39,552	40,572	40,788	41,880	42,636	43,692	44,520	46,404							
7	37,104	37,464	38,520	39,264	40,044	41,076	41,292	42,396	43,152	44,184	45,012	46,884							
8	37,584	37,956	39,024	39,756	40,548	41,592	41,808	42,936	43,680	44,700	45,516	47,376							
9	38,064	38,436	39,504	40,236	41,052	42,096	42,324	43,440	44,196	45,204	46,008	47,868							
10	38,616	39,012	40,080	40,812	41,628	42,684	42,900	44,016	44,760	45,780	46,596	48,444							
11	39,156	39,576	40,644	41,388	42,204	43,260	43,476	44,580	45,324	46,356	47,172	49,008							
12	39,720	40,140	41,220	41,952	42,792	43,860	44,064	45,168	45,900	46,932	47,748	49,584							
13	40,272	40,704	41,784	42,516	43,368	44,424	44,640	45,744	46,488	47,508	48,324	50,148							
14	40,824	41,280	42,360	43,080	43,956	45,000	45,216	46,320	47,076	48,096	48,912	50,712							
15	41,376	41,844	42,924	43,644	44,532	45,564	45,792	46,896	47,652	48,672	49,488	51,276							
16	41,940	42,420	43,488	44,220	45,108	46,152	46,380	47,484	48,240	49,248	50,064	51,852							
17	42,492	42,984	44,052	44,784	45,684	46,740	46,956	48,060	48,816	49,824	50,628	52,428							
18	42,912	43,464	44,628	45,360	46,272	47,328	47,556	48,648	49,392	50,400	51,216	52,992							
19	43,332	43,992	45,192	45,924	46,860	47,904	48,120	49,224	49,968	50,976	51,792	53,556							
20	43,596	44,496	45,756	46,500	47,448	48,480	48,708	49,800	50,556	51,564	52,368	54,144							
21	43,848	44,988	46,344	47,064	48,024	49,056	49,284	50,376	51,132	52,140	52,944	54,708							
22	44,004	45,312	46,944	47,664	48,636	49,668	49,896	51,000	51,744	52,752	53,544	55,308							
23	44,160	45,636	47,532	48,264	49,236	50,280	50,496	51,600	52,344	53,364	54,168	55,896							
24	44,256	45,816	47,964	48,864	49,848	50,892	51,120	52,212	52,968	53,976	54,804	56,424							
25	44,340	45,984	48,384	49,464	50,448	51,504	51,720	52,824	53,568	54,576	55,380	56,940							
26	44,340	46,164	48,804	49,872	51,060	52,116	52,332	53,436	54,180	55,188	55,992	57,624							
27	44,340	46,332	49,212	50,304	51,672	52,716	52,932	54,036	54,792	55,800	56,592	58,296							
28	44,340	46,428	49,476	50,640	52,296	53,340	53,532	54,648	55,416	56,412	57,204	58,980							
29	44,340	46,512	49,728	50,964	52,896	53,940	54,156	55,260	56,028	57,012	57,804	59,520							
30	44,340	46,608	49,980	51,288	53,520	54,564	54,780	55,884	56,664	57,648	58,440	60,120							
31	44,340	46,692	50,232	51,612	54,132	55,176	55,392	56,496	57,240	58,248	59,040	60,720							
32	44,340	46,788	50,508	51,948	54,744	55,788	56,016	57,108	57,852	58,932	59,820	61,320							
33	44,340	46,872	50,772	52,284	55,356	56,400	56,616	57,720	58,464	59,568	60,468	61,920							
34	44,340	46,872	50,940	52,536	55,776	56,916	57,132	58,332	59,088	60,216	61,176	62,628							
35	44,340	46,872	51,108	52,776	56,220	57,432	57,636	58,944	59,700	60,792	61,692	63,312							
36	44,340	46,872	51,108	52,956	56,652	57,948	58,152	59,460	60,312	61,404	62,304	64,008							
37	44,340	46,872	51,108	53,124	57,084	58,452	58,668	59,964	60,912	62,016	62,904	64,524							
38	44,340	46,872	51,108	53,304	57,516	58,968	59,184	60,480	61,440	62,532	63,444	65,028							
39	44,340	46,872	51,108	53,472	57,936	59,484	59,688	60,984	61,956	63,036	63,948	65,520							
40	44,340	46,872	51,108	53,652	58,356	59,892	60,096	61,560	62,520	63,612	64,512	66,072							
41	44,340	46,872	51,108	53,820	58,764	60,288	60,504	62,124	63,072	64,164	65,064	66,624							
42	44,340	46,872	51,108	53,820	59,016	60,624	60,840	62,700	63,648	64,740	65,640	67,188							
43	44,340	46,872	51,108	53,820	59,256	60,948	61,164	63,264	64,212	65,304	66,204	67,752							
44	44,340	46,872	51,108	53,820	59,436	61,116	61,332	63,432	64,464	65,604	66,540	68,160							
45	44,340	46,872	51,108	53,820	59,604	61,284	61,488	63,600	64,716	65,892	66,864	68,556							
46	44,340	46,872	51,108	53,820	59,604	61,452	61,656	63,768	64,968	66,192	67,200	68,880							
47	44,340	46,872	51,108	53,820	59,604	61,620	61,824	63,936	65,220	66,480	67,536	69,204							
48	44,340	46,872	51,108	53,820	59,604	61,788	61,992	64,104	65,388	66,696	67,788	69,504							
49	44,340	46,872	51,108	53,820	59,604	61,944	62,160	64,272	65,544	66,900	68,040	69,804							
50	44,340	46,872	51,108	53,820	59,604	61,944	62,160	64,440	65,712	67,116	68,292	70,128							
51	44,340	46,872	51,108	53,820	59,604	61,944	62,160	64,596	65,880	67,320	68,544	70,440							
52	44,340	46,872	51,108	53,820	59,604	61,944	62,160	64,596	65,880	67,524	68,796	70,764							
53	44,340	46,872	51,108	53,820	59,604	61,944	62,160	64,596	65,880	67,728	69,036	71,076							
54	44,340	46,872	51,108	53,820	59,604	61,944	62,160	64,596	65,880	67,728	69,036	71,268							
55	44,340	46,872	51,108	53,820	59,604	61,944	62,160	64,596	65,880	67,728	69,036	71,460							
56	44,340	46,872	51,108	53,820	59,604	61,944	62,160	64,596	65,880	67,728	69,036	71,460							

For Career Path Planning, each cell on this schedule should be adjusted by estimated \$600 for every additional out year

El Paso Count School District 49

\$ Step Changes on current schedule

499.77	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
0.97%												
1												
2	336	288	552	720	888	780	600	816	888	1,128	1,236	792
3	336	288	552	708	876	768	588	816	888	1,116	1,236	756
4	408	420	480	492	504	528	504	516	540	516	552	540
5	396	408	480	480	504	492	504	516	516	516	516	540
6	468	492	492	492	492	516	504	516	516	528	492	492
7	468	480	480	480	492	504	504	516	516	492	492	480
8	480	492	504	492	504	516	516	540	528	516	504	492
9	480	480	480	480	504	504	516	504	516	504	492	492
10	552	576	576	576	576	588	576	576	564	576	588	576
11	540	564	564	576	576	576	576	564	564	576	576	564
12	564	564	576	564	588	600	588	588	576	576	576	576
13	552	564	564	564	576	564	576	576	588	576	576	564
14	552	576	576	564	588	576	576	576	588	588	588	564
15	552	564	564	564	576	564	576	576	576	576	576	564
16	564	576	564	576	576	588	588	588	588	576	576	576
17	552	564	564	564	576	588	576	576	576	576	564	576
18	420	480	576	576	588	588	600	588	576	576	588	564
19	420	528	564	564	588	576	564	576	576	576	576	564
20	264	504	564	576	588	576	588	576	588	588	576	588
21	252	492	588	564	576	576	576	576	576	576	576	564
22	156	324	600	600	612	612	612	624	612	612	600	600
23	156	324	588	600	600	612	600	600	600	612	624	588
24	96	180	432	600	612	612	624	612	624	612	636	528
25	84	168	420	600	600	612	600	612	600	600	576	516
26	-	180	420	408	612	612	612	612	612	612	612	684
27	-	168	408	432	612	600	600	600	612	612	600	672
28	-	96	264	336	624	624	600	612	624	612	612	684
29	-	84	252	324	600	600	624	612	612	600	600	540
30	-	96	252	324	624	624	624	624	636	636	636	600
31	-	84	252	324	612	612	612	612	576	600	600	600
32	-	96	276	336	612	612	624	612	612	684	780	600
33	-	84	264	336	612	612	600	612	612	636	648	600
34	-	-	168	252	420	516	516	612	624	648	708	708
35	-	-	168	240	444	516	504	612	612	576	516	684
36	-	-	-	180	432	516	516	516	612	612	612	696
37	-	-	-	168	432	504	516	504	600	612	600	516
38	-	-	-	180	432	516	516	516	528	516	540	504
39	-	-	-	168	420	516	504	504	516	504	504	492
40	-	-	-	180	420	408	408	576	564	576	564	552
41	-	-	-	168	408	396	408	564	552	552	552	552
42	-	-	-	-	252	336	336	576	576	576	576	564
43	-	-	-	-	240	324	324	564	564	564	564	564
44	-	-	-	-	180	168	168	168	252	300	336	408
45	-	-	-	-	168	168	156	168	252	288	324	396
46	-	-	-	-	-	168	168	168	252	300	336	324
47	-	-	-	-	-	168	168	168	252	288	336	324
48	-	-	-	-	-	168	168	168	168	216	252	300
49	-	-	-	-	-	156	168	168	156	204	252	300
50	-	-	-	-	-	-	-	168	168	216	252	324
51	-	-	-	-	-	-	-	156	168	204	252	312
52	-	-	-	-	-	-	-	-	-	204	252	324
53	-	-	-	-	-	-	-	-	-	204	240	312
54	-	-	-	-	-	-	-	-	-	-	-	192
55	-	-	-	-	-	-	-	-	-	-	-	192
56	-	-	-	-	-	-	-	-	-	-	-	-

For Career Path Planning, each cell on this schedule should be adjusted by estimated \$600 for every additional out year

El Paso Count School District 49

LicShed + Step Change \$

1,653

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
	0	0	0	0	0	0	0	0	0	0	0	0
1												
2	1,500	1,452	1,716	1,884	2,052	1,944	1,764	1,980	2,052	2,292	2,400	1,956
3	1,500	1,452	1,716	1,872	2,040	1,932	1,752	1,980	2,052	2,280	2,400	1,920
4	1,572	1,584	1,644	1,656	1,668	1,692	1,668	1,680	1,704	1,680	1,716	1,704
5	1,560	1,572	1,644	1,644	1,668	1,656	1,668	1,680	1,680	1,680	1,680	1,704
6	1,632	1,656	1,656	1,656	1,656	1,680	1,668	1,680	1,680	1,692	1,656	1,656
7	1,632	1,644	1,644	1,644	1,656	1,668	1,668	1,680	1,680	1,656	1,656	1,644
8	1,644	1,656	1,668	1,656	1,668	1,680	1,680	1,704	1,692	1,680	1,668	1,656
9	1,644	1,644	1,644	1,644	1,668	1,668	1,680	1,668	1,680	1,668	1,656	1,656
10	1,716	1,740	1,740	1,740	1,740	1,752	1,740	1,740	1,728	1,740	1,752	1,740
11	1,704	1,728	1,728	1,740	1,740	1,740	1,740	1,728	1,728	1,740	1,740	1,728
12	1,728	1,728	1,740	1,728	1,752	1,764	1,752	1,752	1,740	1,740	1,740	1,740
13	1,716	1,728	1,728	1,728	1,740	1,728	1,740	1,740	1,752	1,740	1,740	1,728
14	1,716	1,740	1,740	1,728	1,752	1,740	1,740	1,740	1,752	1,752	1,752	1,728
15	1,716	1,728	1,728	1,728	1,740	1,728	1,740	1,740	1,740	1,740	1,740	1,728
16	1,728	1,740	1,728	1,740	1,740	1,752	1,752	1,752	1,752	1,740	1,740	1,740
17	1,716	1,728	1,728	1,728	1,740	1,752	1,740	1,740	1,740	1,740	1,728	1,740
18	1,584	1,644	1,740	1,740	1,752	1,752	1,764	1,752	1,740	1,740	1,752	1,728
19	1,584	1,692	1,728	1,728	1,752	1,740	1,728	1,740	1,740	1,740	1,740	1,728
20	1,428	1,668	1,728	1,740	1,752	1,740	1,752	1,740	1,752	1,752	1,740	1,752
21	1,416	1,656	1,752	1,728	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,728
22	1,320	1,488	1,764	1,764	1,776	1,776	1,776	1,788	1,776	1,776	1,764	1,764
23	1,320	1,488	1,752	1,764	1,764	1,776	1,764	1,764	1,764	1,776	1,788	1,752
24	1,260	1,344	1,596	1,764	1,776	1,776	1,788	1,776	1,788	1,776	1,800	1,692
25	1,248	1,332	1,584	1,764	1,764	1,776	1,764	1,776	1,764	1,764	1,740	1,680
26	1,164	1,344	1,584	1,572	1,776	1,776	1,776	1,776	1,776	1,776	1,776	1,848
27	1,164	1,332	1,572	1,596	1,776	1,764	1,764	1,764	1,776	1,776	1,764	1,836
28	1,164	1,260	1,428	1,500	1,788	1,788	1,764	1,776	1,788	1,776	1,776	1,848
29	1,164	1,248	1,416	1,488	1,764	1,764	1,788	1,776	1,776	1,764	1,764	1,704
30	1,164	1,260	1,416	1,488	1,788	1,788	1,788	1,788	1,800	1,800	1,800	1,764
31	1,164	1,248	1,416	1,488	1,776	1,776	1,776	1,776	1,740	1,764	1,764	1,764
32	1,164	1,260	1,440	1,500	1,776	1,776	1,788	1,776	1,776	1,848	1,944	1,764
33	1,164	1,248	1,428	1,500	1,776	1,776	1,764	1,776	1,776	1,800	1,812	1,764
34	1,164	1,164	1,332	1,416	1,584	1,680	1,680	1,776	1,788	1,812	1,872	1,872
35	1,164	1,164	1,332	1,404	1,608	1,680	1,668	1,776	1,776	1,740	1,680	1,848
36	1,164	1,164	1,164	1,344	1,596	1,680	1,680	1,680	1,776	1,776	1,776	1,860
37	1,164	1,164	1,164	1,332	1,596	1,668	1,680	1,668	1,764	1,776	1,764	1,680
38	1,164	1,164	1,164	1,344	1,596	1,680	1,680	1,680	1,692	1,680	1,704	1,668
39	1,164	1,164	1,164	1,332	1,584	1,680	1,668	1,668	1,680	1,668	1,668	1,656
40	1,164	1,164	1,164	1,344	1,584	1,572	1,572	1,740	1,728	1,740	1,728	1,716
41	1,164	1,164	1,164	1,332	1,572	1,560	1,572	1,728	1,716	1,716	1,716	1,716
42	1,164	1,164	1,164	1,164	1,416	1,500	1,500	1,740	1,740	1,740	1,740	1,728
43	1,164	1,164	1,164	1,164	1,404	1,488	1,488	1,728	1,728	1,728	1,728	1,728
44	1,164	1,164	1,164	1,164	1,344	1,332	1,332	1,332	1,416	1,464	1,500	1,572
45	1,164	1,164	1,164	1,164	1,332	1,332	1,320	1,332	1,416	1,452	1,488	1,560
46	1,164	1,164	1,164	1,164	1,164	1,332	1,332	1,332	1,416	1,464	1,500	1,488
47	1,164	1,164	1,164	1,164	1,164	1,332	1,332	1,332	1,416	1,452	1,500	1,488
48	1,164	1,164	1,164	1,164	1,164	1,332	1,332	1,332	1,332	1,380	1,416	1,464
49	1,164	1,164	1,164	1,164	1,164	1,320	1,332	1,332	1,320	1,368	1,416	1,464
50	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,332	1,332	1,380	1,416	1,488
51	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,320	1,332	1,368	1,416	1,476
52	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,368	1,416	1,488
53	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,368	1,404	1,476
54	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,356
55	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,356
56	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164

For Career Path Planning, each cell on this schedule should be adjusted by estimated \$600 for every additional out year

El Paso Count School District 49

LicShed + Step Change %

	3.43%	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1													
2		4.47%	4.28%	5.00%	5.43%	5.84%	5.35%	4.78%	5.27%	5.38%	5.92%	6.10%	4.64%
3		4.43%	4.24%	4.92%	5.28%	5.66%	5.21%	4.67%	5.16%	5.26%	5.72%	5.92%	4.47%
4		4.60%	4.59%	4.64%	4.58%	4.52%	4.47%	4.38%	4.29%	4.27%	4.10%	4.11%	3.90%
5		4.51%	4.50%	4.58%	4.49%	4.46%	4.31%	4.32%	4.23%	4.15%	4.05%	3.97%	3.85%
6		4.66%	4.69%	4.55%	4.46%	4.37%	4.32%	4.26%	4.18%	4.10%	4.03%	3.86%	3.70%
7		4.60%	4.59%	4.46%	4.37%	4.31%	4.23%	4.21%	4.13%	4.05%	3.89%	3.82%	3.63%
8		4.57%	4.56%	4.47%	4.35%	4.29%	4.21%	4.19%	4.13%	4.03%	3.91%	3.80%	3.62%
9		4.51%	4.47%	4.34%	4.26%	4.24%	4.13%	4.13%	3.99%	3.95%	3.83%	3.73%	3.58%
10		4.65%	4.67%	4.54%	4.45%	4.36%	4.28%	4.23%	4.12%	4.02%	3.95%	3.91%	3.73%
11		4.55%	4.57%	4.44%	4.39%	4.30%	4.19%	4.17%	4.03%	3.96%	3.90%	3.83%	3.65%
12		4.55%	4.50%	4.41%	4.30%	4.27%	4.19%	4.14%	4.04%	3.94%	3.85%	3.78%	3.64%
13		4.45%	4.43%	4.31%	4.24%	4.18%	4.05%	4.06%	3.95%	3.92%	3.80%	3.74%	3.57%
14		4.39%	4.40%	4.28%	4.18%	4.15%	4.02%	4.00%	3.90%	3.87%	3.78%	3.72%	3.53%
15		4.33%	4.31%	4.19%	4.12%	4.07%	3.94%	3.95%	3.85%	3.79%	3.71%	3.64%	3.49%
16		4.30%	4.28%	4.14%	4.10%	4.01%	3.95%	3.93%	3.83%	3.77%	3.66%	3.60%	3.47%
17		4.21%	4.19%	4.08%	4.01%	3.96%	3.89%	3.85%	3.76%	3.70%	3.62%	3.53%	3.43%
18		3.83%	3.93%	4.06%	3.99%	3.94%	3.84%	3.85%	3.74%	3.65%	3.58%	3.54%	3.37%
19		3.79%	4.00%	3.98%	3.91%	3.88%	3.77%	3.72%	3.66%	3.61%	3.53%	3.48%	3.33%
20		3.39%	3.89%	3.92%	3.89%	3.83%	3.72%	3.73%	3.62%	3.59%	3.52%	3.44%	3.34%
21		3.34%	3.82%	3.93%	3.81%	3.76%	3.68%	3.66%	3.58%	3.52%	3.45%	3.40%	3.26%
22		3.09%	3.40%	3.90%	3.84%	3.79%	3.71%	3.69%	3.63%	3.55%	3.48%	3.41%	3.29%
23		3.08%	3.37%	3.83%	3.79%	3.72%	3.66%	3.62%	3.54%	3.49%	3.44%	3.41%	3.24%
24		2.93%	3.02%	3.44%	3.75%	3.69%	3.62%	3.62%	3.52%	3.49%	3.40%	3.40%	3.09%
25		2.90%	2.98%	3.38%	3.70%	3.62%	3.57%	3.53%	3.48%	3.41%	3.34%	3.24%	3.04%
26		2.70%	3.00%	3.35%	3.25%	3.60%	3.53%	3.51%	3.44%	3.39%	3.33%	3.28%	3.31%
27		2.70%	2.96%	3.30%	3.28%	3.56%	3.46%	3.45%	3.37%	3.35%	3.29%	3.22%	3.25%
28		2.70%	2.79%	2.97%	3.05%	3.54%	3.47%	3.41%	3.36%	3.33%	3.25%	3.20%	3.23%
29		2.70%	2.76%	2.93%	3.01%	3.45%	3.38%	3.41%	3.32%	3.27%	3.19%	3.15%	2.95%
30		2.70%	2.78%	2.92%	2.99%	3.46%	3.39%	3.37%	3.31%	3.28%	3.22%	3.18%	3.02%
31		2.70%	2.75%	2.90%	2.97%	3.39%	3.33%	3.31%	3.25%	3.14%	3.12%	3.08%	2.99%
32		2.70%	2.77%	2.93%	2.97%	3.35%	3.29%	3.30%	3.21%	3.17%	3.24%	3.36%	2.96%
33		2.70%	2.74%	2.89%	2.95%	3.31%	3.25%	3.22%	3.17%	3.13%	3.12%	3.09%	2.93%
34		2.70%	2.55%	2.69%	2.77%	2.92%	3.04%	3.03%	3.14%	3.12%	3.10%	3.16%	3.08%
35		2.70%	2.55%	2.68%	2.73%	2.94%	3.01%	2.98%	3.11%	3.07%	2.95%	2.80%	3.01%
36		2.70%	2.55%	2.33%	2.60%	2.90%	2.99%	2.97%	2.91%	3.03%	2.98%	2.93%	2.99%
37		2.70%	2.55%	2.33%	2.57%	2.88%	2.94%	2.95%	2.86%	2.98%	2.95%	2.89%	2.67%
38		2.70%	2.55%	2.33%	2.59%	2.85%	2.93%	2.92%	2.86%	2.83%	2.76%	2.76%	2.63%
39		2.70%	2.55%	2.33%	2.55%	2.81%	2.91%	2.87%	2.81%	2.79%	2.72%	2.68%	2.59%
40		2.70%	2.55%	2.33%	2.57%	2.79%	2.70%	2.69%	2.91%	2.84%	2.81%	2.75%	2.67%
41		2.70%	2.55%	2.33%	2.54%	2.75%	2.66%	2.67%	2.86%	2.80%	2.75%	2.71%	2.64%
42		2.70%	2.55%	2.33%	2.21%	2.46%	2.54%	2.53%	2.85%	2.81%	2.76%	2.72%	2.64%
43		2.70%	2.55%	2.33%	2.21%	2.43%	2.50%	2.49%	2.81%	2.77%	2.72%	2.68%	2.62%
44		2.70%	2.55%	2.33%	2.21%	2.31%	2.23%	2.22%	2.14%	2.25%	2.28%	2.31%	2.36%
45		2.70%	2.55%	2.33%	2.21%	2.29%	2.22%	2.19%	2.14%	2.24%	2.25%	2.28%	2.33%
46		2.70%	2.55%	2.33%	2.21%	1.99%	2.22%	2.21%	2.13%	2.23%	2.26%	2.28%	2.21%
47		2.70%	2.55%	2.33%	2.21%	1.99%	2.21%	2.20%	2.13%	2.22%	2.23%	2.27%	2.20%
48		2.70%	2.55%	2.33%	2.21%	1.99%	2.20%	2.20%	2.12%	2.08%	2.11%	2.13%	2.15%
49		2.70%	2.55%	2.33%	2.21%	1.99%	2.18%	2.19%	2.12%	2.06%	2.09%	2.13%	2.14%
50		2.70%	2.55%	2.33%	2.21%	1.99%	1.92%	1.91%	2.11%	2.07%	2.10%	2.12%	2.17%
51		2.70%	2.55%	2.33%	2.21%	1.99%	1.92%	1.91%	2.09%	2.06%	2.07%	2.11%	2.14%
52		2.70%	2.55%	2.33%	2.21%	1.99%	1.92%	1.91%	1.84%	1.80%	2.07%	2.10%	2.15%
53		2.70%	2.55%	2.33%	2.21%	1.99%	1.92%	1.91%	1.84%	1.80%	2.06%	2.08%	2.12%
54		2.70%	2.55%	2.33%	2.21%	1.99%	1.92%	1.91%	1.84%	1.80%	1.75%	1.71%	1.94%
55		2.70%	2.55%	2.33%	2.21%	1.99%	1.92%	1.91%	1.84%	1.80%	1.75%	1.71%	1.93%
56		2.70%	2.55%	2.33%	2.21%	1.99%	1.92%	1.91%	1.84%	1.80%	1.75%	1.71%	1.66%

For Career Path Planning, each cell on this schedule should be adjusted by estimated \$600 for every additional out year

El Paso Count School District 49

\$ Change across Lanes on current schedule

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1		396	396	408	396	1,200	600	612	588	600	600	2,796
2		348	660	576	564	1,092	420	828	660	840	708	2,352
3		300	924	732	732	984	240	1,056	732	1,068	828	1,872
4		312	984	744	744	1,008	216	1,068	756	1,044	864	1,860
5		324	1,056	744	768	996	228	1,080	756	1,044	864	1,884
6		348	1,056	744	768	1,020	216	1,092	756	1,056	828	1,884
7		360	1,056	744	780	1,032	216	1,104	756	1,032	828	1,872
8		372	1,068	732	792	1,044	216	1,128	744	1,020	816	1,860
9		372	1,068	732	816	1,044	228	1,116	756	1,008	804	1,860
10		396	1,068	732	816	1,056	216	1,116	744	1,020	816	1,848
11		420	1,068	744	816	1,056	216	1,104	744	1,032	816	1,836
12		420	1,080	732	840	1,068	204	1,104	732	1,032	816	1,836
13		432	1,080	732	852	1,056	216	1,104	744	1,020	816	1,824
14		456	1,080	720	876	1,044	216	1,104	756	1,020	816	1,800
15		468	1,080	720	888	1,032	228	1,104	756	1,020	816	1,788
16		480	1,068	732	888	1,044	228	1,104	756	1,008	816	1,788
17		492	1,068	732	900	1,056	216	1,104	756	1,008	804	1,800
18		552	1,164	732	912	1,056	228	1,092	744	1,008	816	1,776
19		660	1,200	732	936	1,044	216	1,104	744	1,008	816	1,764
20		900	1,260	744	948	1,032	228	1,092	756	1,008	804	1,776
21		1,140	1,356	720	960	1,032	228	1,092	756	1,008	804	1,764
22		1,308	1,632	720	972	1,032	228	1,104	744	1,008	792	1,764
23		1,476	1,896	732	972	1,044	216	1,104	744	1,020	804	1,728
24		1,560	2,148	900	984	1,044	228	1,092	756	1,008	828	1,620
25		1,644	2,400	1,080	984	1,056	216	1,104	744	1,008	804	1,560
26		1,824	2,640	1,068	1,188	1,056	216	1,104	744	1,008	804	1,632
27		1,992	2,880	1,092	1,368	1,044	216	1,104	756	1,008	792	1,704
28		2,088	3,048	1,164	1,656	1,044	192	1,116	768	996	792	1,776
29		2,172	3,216	1,236	1,932	1,044	216	1,104	768	984	792	1,716
30		2,268	3,372	1,308	2,232	1,044	216	1,104	780	984	792	1,680
31		2,352	3,540	1,380	2,520	1,044	216	1,104	744	1,008	792	1,680
32		2,448	3,720	1,440	2,796	1,044	228	1,092	744	1,080	888	1,500
33		2,532	3,900	1,512	3,072	1,044	216	1,104	744	1,104	900	1,452
34		2,532	4,068	1,596	3,240	1,140	216	1,200	756	1,128	960	1,452
35		2,532	4,236	1,668	3,444	1,212	204	1,308	756	1,092	900	1,620
36		2,532	4,236	1,848	3,696	1,296	204	1,308	852	1,092	900	1,704
37		2,532	4,236	2,016	3,960	1,368	216	1,296	948	1,104	888	1,620
38		2,532	4,236	2,196	4,212	1,452	216	1,296	960	1,092	912	1,584
39		2,532	4,236	2,364	4,464	1,548	204	1,296	972	1,080	912	1,572
40		2,532	4,236	2,544	4,704	1,536	204	1,464	960	1,092	900	1,560
41		2,532	4,236	2,712	4,944	1,524	216	1,620	948	1,092	900	1,560
42		2,532	4,236	2,712	5,196	1,608	216	1,860	948	1,092	900	1,548
43		2,532	4,236	2,712	5,436	1,692	216	2,100	948	1,092	900	1,548
44		2,532	4,236	2,712	5,616	1,680	216	2,100	1,032	1,140	936	1,620
45		2,532	4,236	2,712	5,784	1,680	204	2,112	1,116	1,176	972	1,692
46		2,532	4,236	2,712	5,784	1,848	204	2,112	1,200	1,224	1,008	1,680
47		2,532	4,236	2,712	5,784	2,016	204	2,112	1,284	1,260	1,056	1,668
48		2,532	4,236	2,712	5,784	2,184	204	2,112	1,284	1,308	1,092	1,716
49		2,532	4,236	2,712	5,784	2,340	216	2,112	1,272	1,356	1,140	1,764
50		2,532	4,236	2,712	5,784	2,340	216	2,280	1,272	1,404	1,176	1,836
51		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,440	1,224	1,896
52		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,644	1,272	1,968
53		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,040
54		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,232
55		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,424
56		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,424

For Career Path Planning, each cell on this schedule should be adjusted by estimated \$600 for every additional out year

El Paso Count School District 49

% Change across Lanes on current schedule

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1.89%												
2.39%												
1		1.14%	1.13%	1.15%	1.10%	3.31%	1.60%	1.61%	1.52%	1.53%	1.50%	6.91%
2		0.99%	1.87%	1.60%	1.54%	2.94%	1.10%	2.14%	1.67%	2.09%	1.73%	5.64%
3		0.85%	2.59%	2.00%	1.96%	2.59%	0.61%	2.69%	1.81%	2.60%	1.97%	4.36%
4		0.87%	2.73%	2.01%	1.97%	2.61%	0.55%	2.68%	1.85%	2.51%	2.03%	4.27%
5		0.90%	2.89%	1.98%	2.01%	2.55%	0.57%	2.68%	1.83%	2.48%	2.00%	4.28%
6		0.95%	2.86%	1.96%	1.98%	2.58%	0.53%	2.68%	1.81%	2.48%	1.90%	4.23%
7		0.97%	2.82%	1.93%	1.99%	2.58%	0.53%	2.67%	1.78%	2.39%	1.87%	4.16%
8		0.99%	2.81%	1.88%	1.99%	2.57%	0.52%	2.70%	1.73%	2.34%	1.83%	4.09%
9		0.98%	2.78%	1.85%	2.03%	2.54%	0.54%	2.64%	1.74%	2.28%	1.78%	4.04%
10		1.03%	2.74%	1.83%	2.00%	2.54%	0.51%	2.60%	1.69%	2.28%	1.78%	3.97%
11		1.07%	2.70%	1.83%	1.97%	2.50%	0.50%	2.54%	1.67%	2.28%	1.76%	3.89%
12		1.06%	2.69%	1.78%	2.00%	2.50%	0.47%	2.51%	1.62%	2.25%	1.74%	3.85%
13		1.07%	2.65%	1.75%	2.00%	2.43%	0.49%	2.47%	1.63%	2.19%	1.72%	3.77%
14		1.12%	2.62%	1.70%	2.03%	2.38%	0.48%	2.44%	1.63%	2.17%	1.70%	3.68%
15		1.13%	2.58%	1.68%	2.03%	2.32%	0.50%	2.41%	1.61%	2.14%	1.68%	3.61%
16		1.14%	2.52%	1.68%	2.01%	2.31%	0.49%	2.38%	1.59%	2.09%	1.66%	3.57%
17		1.16%	2.48%	1.66%	2.01%	2.31%	0.46%	2.35%	1.57%	2.06%	1.61%	3.56%
18		1.29%	2.68%	1.64%	2.01%	2.28%	0.48%	2.30%	1.53%	2.04%	1.62%	3.47%
19		1.52%	2.73%	1.62%	2.04%	2.23%	0.45%	2.29%	1.51%	2.02%	1.60%	3.41%
20		2.06%	2.83%	1.63%	2.04%	2.18%	0.47%	2.24%	1.52%	1.99%	1.56%	3.39%
21		2.60%	3.01%	1.55%	2.04%	2.15%	0.46%	2.22%	1.50%	1.97%	1.54%	3.33%
22		2.97%	3.60%	1.53%	2.04%	2.12%	0.46%	2.21%	1.46%	1.95%	1.50%	3.29%
23		3.34%	4.15%	1.54%	2.01%	2.12%	0.43%	2.19%	1.44%	1.95%	1.51%	3.19%
24		3.52%	4.69%	1.88%	2.01%	2.09%	0.45%	2.14%	1.45%	1.90%	1.53%	2.96%
25		3.71%	5.22%	2.23%	1.99%	2.09%	0.42%	2.13%	1.41%	1.88%	1.47%	2.82%
26		4.11%	5.72%	2.19%	2.38%	2.07%	0.41%	2.11%	1.39%	1.86%	1.46%	2.91%
27		4.49%	6.22%	2.22%	2.72%	2.02%	0.41%	2.09%	1.40%	1.84%	1.42%	3.01%
28		4.71%	6.57%	2.35%	3.27%	2.00%	0.36%	2.08%	1.41%	1.80%	1.40%	3.10%
29		4.90%	6.91%	2.49%	3.79%	1.97%	0.40%	2.04%	1.39%	1.76%	1.39%	2.97%
30		5.12%	7.23%	2.62%	4.35%	1.95%	0.40%	2.02%	1.40%	1.74%	1.37%	2.87%
31		5.30%	7.58%	2.75%	4.88%	1.93%	0.39%	1.99%	1.32%	1.76%	1.36%	2.85%
32		5.52%	7.95%	2.85%	5.38%	1.91%	0.41%	1.95%	1.30%	1.87%	1.51%	2.51%
33		5.71%	8.32%	2.98%	5.88%	1.89%	0.38%	1.95%	1.29%	1.89%	1.51%	2.40%
34		5.71%	8.68%	3.13%	6.17%	2.04%	0.38%	2.10%	1.30%	1.91%	1.59%	2.37%
35		5.71%	9.04%	3.26%	6.53%	2.16%	0.36%	2.27%	1.28%	1.83%	1.48%	2.63%
36		5.71%	9.04%	3.62%	6.98%	2.29%	0.35%	2.25%	1.43%	1.81%	1.47%	2.73%
37		5.71%	9.04%	3.94%	7.45%	2.40%	0.37%	2.21%	1.58%	1.81%	1.43%	2.58%
38		5.71%	9.04%	4.30%	7.90%	2.52%	0.37%	2.19%	1.59%	1.78%	1.46%	2.50%
39		5.71%	9.04%	4.63%	8.35%	2.67%	0.34%	2.17%	1.59%	1.74%	1.45%	2.46%
40		5.71%	9.04%	4.98%	8.77%	2.63%	0.34%	2.44%	1.56%	1.75%	1.41%	2.42%
41		5.71%	9.04%	5.31%	9.19%	2.59%	0.36%	2.68%	1.53%	1.73%	1.40%	2.40%
42		5.71%	9.04%	5.31%	9.65%	2.72%	0.36%	3.06%	1.51%	1.72%	1.39%	2.36%
43		5.71%	9.04%	5.31%	10.10%	2.86%	0.35%	3.43%	1.50%	1.70%	1.38%	2.34%
44		5.71%	9.04%	5.31%	10.43%	2.83%	0.35%	3.42%	1.63%	1.77%	1.43%	2.43%
45		5.71%	9.04%	5.31%	10.75%	2.82%	0.33%	3.43%	1.75%	1.82%	1.48%	2.53%
46		5.71%	9.04%	5.31%	10.75%	3.10%	0.33%	3.43%	1.88%	1.88%	1.52%	2.50%
47		5.71%	9.04%	5.31%	10.75%	3.38%	0.33%	3.42%	2.01%	1.93%	1.59%	2.47%
48		5.71%	9.04%	5.31%	10.75%	3.66%	0.33%	3.41%	2.00%	2.00%	1.64%	2.53%
49		5.71%	9.04%	5.31%	10.75%	3.93%	0.35%	3.40%	1.98%	2.07%	1.70%	2.59%
50		5.71%	9.04%	5.31%	10.75%	3.93%	0.35%	3.67%	1.97%	2.14%	1.75%	2.69%
51		5.71%	9.04%	5.31%	10.75%	3.93%	0.35%	3.92%	1.99%	2.19%	1.82%	2.77%
52		5.71%	9.04%	5.31%	10.75%	3.93%	0.35%	3.92%	1.99%	2.50%	1.88%	2.86%
53		5.71%	9.04%	5.31%	10.75%	3.93%	0.35%	3.92%	1.99%	2.81%	1.93%	2.95%
54		5.71%	9.04%	5.31%	10.75%	3.93%	0.35%	3.92%	1.99%	2.81%	1.93%	3.23%
55		5.71%	9.04%	5.31%	10.75%	3.93%	0.35%	3.92%	1.99%	2.81%	1.93%	3.51%
56		5.71%	9.04%	5.31%	10.75%	3.93%	0.35%	3.92%	1.99%	2.81%	1.93%	3.51%

For Career Path Planning, each cell on this schedule should be adjusted by estimated \$600 for every additional out year

El Paso Count School District 49

% Step Changes on current schedule

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1.27%												1.026%
1.03%												
1												
2	0.97%	0.82%	1.56%	2.01%	2.45%	2.08%	1.58%	2.11%	2.26%	2.83%	3.05%	1.83%
3	0.96%	0.81%	1.53%	1.93%	2.36%	2.01%	1.52%	2.06%	2.21%	2.72%	2.96%	1.72%
4	1.15%	1.18%	1.31%	1.32%	1.32%	1.35%	1.28%	1.28%	1.32%	1.22%	1.28%	1.20%
5	1.11%	1.13%	1.29%	1.27%	1.31%	1.24%	1.27%	1.26%	1.24%	1.21%	1.19%	1.19%
6	1.29%	1.35%	1.31%	1.28%	1.26%	1.29%	1.25%	1.25%	1.23%	1.22%	1.12%	1.07%
7	1.28%	1.30%	1.26%	1.24%	1.24%	1.24%	1.24%	1.23%	1.21%	1.13%	1.11%	1.03%
8	1.29%	1.31%	1.31%	1.25%	1.26%	1.26%	1.25%	1.27%	1.22%	1.17%	1.12%	1.05%
9	1.28%	1.26%	1.23%	1.21%	1.24%	1.21%	1.23%	1.17%	1.18%	1.13%	1.08%	1.04%
10	1.45%	1.50%	1.46%	1.43%	1.40%	1.40%	1.36%	1.33%	1.28%	1.27%	1.28%	1.20%
11	1.40%	1.45%	1.41%	1.41%	1.38%	1.35%	1.34%	1.28%	1.26%	1.26%	1.24%	1.16%
12	1.44%	1.43%	1.42%	1.36%	1.39%	1.39%	1.35%	1.32%	1.27%	1.24%	1.22%	1.18%
13	1.39%	1.41%	1.37%	1.34%	1.35%	1.29%	1.31%	1.28%	1.28%	1.23%	1.21%	1.14%
14	1.37%	1.42%	1.38%	1.33%	1.36%	1.30%	1.29%	1.26%	1.26%	1.24%	1.22%	1.12%
15	1.35%	1.37%	1.33%	1.31%	1.31%	1.25%	1.27%	1.24%	1.22%	1.20%	1.18%	1.11%
16	1.36%	1.38%	1.31%	1.32%	1.29%	1.29%	1.28%	1.25%	1.23%	1.18%	1.16%	1.12%
17	1.32%	1.33%	1.30%	1.28%	1.28%	1.27%	1.24%	1.21%	1.19%	1.17%	1.13%	1.11%
18	0.99%	1.12%	1.31%	1.29%	1.29%	1.26%	1.28%	1.22%	1.18%	1.16%	1.16%	1.08%
19	0.98%	1.21%	1.26%	1.24%	1.27%	1.22%	1.19%	1.18%	1.17%	1.14%	1.12%	1.06%
20	0.61%	1.15%	1.25%	1.25%	1.25%	1.20%	1.22%	1.17%	1.18%	1.15%	1.11%	1.10%
21	0.58%	1.11%	1.29%	1.21%	1.21%	1.19%	1.18%	1.16%	1.14%	1.12%	1.10%	1.04%
22	0.36%	0.72%	1.29%	1.27%	1.27%	1.25%	1.24%	1.24%	1.20%	1.17%	1.13%	1.10%
23	0.35%	0.72%	1.25%	1.26%	1.23%	1.23%	1.20%	1.18%	1.16%	1.16%	1.17%	1.06%
24	0.22%	0.39%	0.91%	1.24%	1.24%	1.22%	1.24%	1.19%	1.19%	1.15%	1.17%	0.94%
25	0.19%	0.37%	0.88%	1.23%	1.20%	1.20%	1.17%	1.17%	1.13%	1.11%	1.05%	0.91%
26	0.00%	0.39%	0.87%	0.82%	1.21%	1.19%	1.18%	1.16%	1.14%	1.12%	1.11%	1.20%
27	0.00%	0.36%	0.84%	0.87%	1.20%	1.15%	1.15%	1.12%	1.13%	1.11%	1.07%	1.17%
28	0.00%	0.21%	0.54%	0.67%	1.21%	1.18%	1.13%	1.13%	1.14%	1.10%	1.08%	1.17%
29	0.00%	0.18%	0.51%	0.64%	1.15%	1.12%	1.17%	1.12%	1.10%	1.06%	1.05%	0.92%
30	0.00%	0.21%	0.51%	0.64%	1.18%	1.16%	1.15%	1.13%	1.14%	1.12%	1.10%	1.01%
31	0.00%	0.18%	0.50%	0.63%	1.14%	1.12%	1.12%	1.10%	1.02%	1.04%	1.03%	1.00%
32	0.00%	0.21%	0.55%	0.65%	1.13%	1.11%	1.13%	1.08%	1.07%	1.17%	1.32%	0.99%
33	0.00%	0.18%	0.52%	0.65%	1.12%	1.10%	1.07%	1.07%	1.06%	1.08%	1.08%	0.98%
34	0.00%	0.00%	0.33%	0.48%	0.76%	0.91%	0.91%	1.06%	1.07%	1.09%	1.17%	1.14%
35	0.00%	0.00%	0.33%	0.46%	0.80%	0.91%	0.88%	1.05%	1.04%	0.96%	0.84%	1.09%
36	0.00%	0.00%	0.00%	0.34%	0.77%	0.90%	0.90%	0.88%	1.03%	1.01%	0.99%	1.10%
37	0.00%	0.00%	0.00%	0.32%	0.76%	0.87%	0.89%	0.85%	0.99%	1.00%	0.96%	0.81%
38	0.00%	0.00%	0.00%	0.34%	0.76%	0.88%	0.88%	0.86%	0.87%	0.83%	0.86%	0.78%
39	0.00%	0.00%	0.00%	0.32%	0.73%	0.88%	0.85%	0.83%	0.84%	0.81%	0.79%	0.76%
40	0.00%	0.00%	0.00%	0.34%	0.72%	0.69%	0.68%	0.94%	0.91%	0.91%	0.88%	0.84%
41	0.00%	0.00%	0.00%	0.31%	0.70%	0.66%	0.68%	0.92%	0.88%	0.87%	0.86%	0.84%
42	0.00%	0.00%	0.00%	0.00%	0.43%	0.56%	0.56%	0.93%	0.91%	0.90%	0.89%	0.85%
43	0.00%	0.00%	0.00%	0.00%	0.41%	0.53%	0.53%	0.90%	0.89%	0.87%	0.86%	0.84%
44	0.00%	0.00%	0.00%	0.00%	0.30%	0.28%	0.27%	0.27%	0.39%	0.46%	0.51%	0.60%
45	0.00%	0.00%	0.00%	0.00%	0.28%	0.27%	0.25%	0.26%	0.39%	0.44%	0.49%	0.58%
46	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.27%	0.26%	0.39%	0.46%	0.50%	0.47%
47	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.27%	0.26%	0.39%	0.44%	0.50%	0.47%
48	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.27%	0.26%	0.26%	0.32%	0.37%	0.43%
49	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.27%	0.26%	0.24%	0.31%	0.37%	0.43%
50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.26%	0.32%	0.37%	0.46%
51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	0.26%	0.30%	0.37%	0.44%
52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.37%	0.46%
53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.35%	0.44%
54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%
55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%
56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

For Career Path Planning, each cell on this schedule should be adjusted by estimated \$600 for every additional out year

El Paso County School District No. 49
 Extra-Curricular & Co-Curricular Salary Schedules
 February 19, 2018



Extra-Curricular Salary Schedule

<u>Tchr Base</u>	<u>HS-HC 4mo</u>	<u>HS-HC 3mo</u>	<u>HS-HC 2mo</u>		<u>HS</u>	<u>HS</u>		<u>HS</u>
	<u>HS-Asst 4mo</u>	<u>MS HC, AD</u>	<u>HS-Asst 3mo</u>	<u>Adv Suppt</u>	<u>MS-Asst</u>	<u>Reg Suppt</u>	<u>Asst Suppt</u>	
	13.0%	11.0%	10.0%	9.0%	8.0%	7.0%	6.0%	3.0%
\$35,004.00								
1	4,548	3,852	3,504	3,156	2,796	2,448	2,100	1,056
2	4,548	3,852	3,504	3,156	2,796	2,448	2,100	1,056
3	4,548	3,852	3,504	3,156	2,796	2,448	2,100	1,056
4	4,896	4,200	3,852	3,504	2,796	2,448	2,100	1,056
5	4,896	4,200	3,852	3,504	2,796	2,448	2,100	1,056
6	4,896	4,200	3,852	3,504	2,796	2,448	2,100	1,056
7	5,256	4,548	4,200	3,504	2,796	2,448	2,100	1,056
8	5,256	4,548	4,200	3,504	2,796	2,448	2,100	1,056
9	5,256	4,548	4,200	3,504	2,796	2,448	2,100	1,056
10+	5,604	4,548	4,200	3,504	2,796	2,448	2,100	1,056

16 data
points

Co-Curricular Salary Schedule

<u>Tchr Base</u>	<u>Experience Valued Roles</u>		<u>No Experience Necessary Roles</u>			<u>Small & Splittable Roles</u>	
	9.0%	6.0%	7.0%	5.5%	4.0%	3.0%	1.5%
\$35,004.00							
1	3,156	2,100	2,448	1,920	1,404	1,056	528
2	3,156	2,100	2,448	1,920	1,404	1,056	528
3	3,156	2,100	2,448	1,920	1,404	1,056	528
4	3,504	2,448	2,448	1,920	1,404	1,056	528
5	3,504	2,448	2,448	1,920	1,404	1,056	528
6	3,504	2,448	2,448	1,920	1,404	1,056	528
7	3,852	2,796	2,448	1,920	1,404	1,056	528
8	3,852	2,796	2,448	1,920	1,404	1,056	528
9	3,852	2,796	2,448	1,920	1,404	1,056	528
10+	4,200	2,796	2,448	1,920	1,404	1,056	528

12 data
points

All salary numbers are rounded to the nearest \$12, accommodating
 all normal 'whole dollar' splitting and/or payment pattern potentials

For
 Example { 528.00 264.00 2 ways
 352.00 176.00 3 ways
 264.00 132.00 4 ways
 176.00 88.00 6 ways

0.97%		sub rate	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
Range	1	11.10	11.12	11.21	11.32	11.43	11.54	11.65	11.76	11.88	11.99	12.11	12.22	12.34	12.46	12.58	12.70	12.83	12.95	13.08	13.20	13.33	13.46	13.59	13.73	13.86	13.99
	2	11.11	11.53	11.65	11.76	11.88	11.99	12.11	12.22	12.34	12.46	12.58	12.70	12.83	12.95	13.08	13.20	13.33	13.46	13.59	13.72	13.86	13.99	14.13	14.26	14.40	14.55
	3	11.48	11.97	12.09	12.21	12.33	12.44	12.56	12.68	12.81	12.93	13.06	13.18	13.31	13.44	13.57	13.70	13.83	13.96	14.10	14.23	14.38	14.51	14.65	14.79	14.94	15.08
	4	11.91	12.41	12.53	12.65	12.77	12.88	13.02	13.13	13.27	13.39	13.52	13.65	13.79	13.91	14.05	14.18	14.33	14.47	14.61	14.75	14.89	15.04	15.19	15.34	15.47	15.62
	5	12.36	12.86	12.99	13.11	13.24	13.36	13.50	13.63	13.76	13.89	14.04	14.16	14.30	14.44	14.58	14.72	14.86	15.00	15.15	15.29	15.45	15.59	15.74	15.89	16.05	16.20
	6	12.79	13.29	13.42	13.55	13.69	13.81	13.95	14.09	14.22	14.36	14.50	14.64	14.78	14.92	15.07	15.21	15.36	15.51	15.66	15.81	15.97	16.12	16.28	16.43	16.59	16.75
	7	13.23	13.72	13.85	14.00	14.14	14.27	14.39	14.53	14.70	14.82	14.97	15.11	15.26	15.41	15.55	15.70	15.85	16.00	16.16	16.31	16.48	16.63	16.80	16.96	17.13	17.28
	8	13.67	14.17	14.31	14.45	14.59	14.73	14.87	15.00	15.17	15.30	15.45	15.59	15.74	15.90	16.06	16.20	16.37	16.51	16.68	16.84	17.01	17.17	17.34	17.51	17.67	17.84
	9	14.11	14.60	14.75	14.89	15.05	15.18	15.35	15.49	15.63	15.79	15.94	16.10	16.25	16.40	16.56	16.72	16.88	17.03	17.22	17.37	17.55	17.72	17.89	18.05	18.24	18.41
	10	14.54	15.03	15.19	15.32	15.48	15.62	15.78	15.94	16.08	16.23	16.40	16.55	16.71	16.87	17.05	17.20	17.38	17.53	17.70	17.87	18.06	18.22	18.40	18.57	18.75	18.93
	11	14.99	15.50	15.64	15.79	15.95	16.11	16.26	16.41	16.56	16.73	16.89	17.06	17.23	17.39	17.56	17.72	17.89	18.09	18.25	18.42	18.60	18.78	18.96	19.14	19.33	19.51
	12	15.42	15.93	16.09	16.25	16.40	16.57	16.72	16.87	17.04	17.21	17.40	17.54	17.70	17.87	18.08	18.23	18.41	18.57	18.76	18.95	19.12	19.32	19.49	19.68	19.88	20.06
	13	15.86	16.36	16.52	16.67	16.84	17.00	17.18	17.35	17.51	17.68	17.85	18.03	18.20	18.36	18.54	18.73	18.91	19.09	19.28	19.46	19.66	19.84	20.04	20.22	20.43	20.61
	14	16.29	16.81	16.96	17.11	17.30	17.44	17.62	17.79	17.96	18.12	18.31	18.47	18.66	18.85	19.04	19.20	19.42	19.57	19.76	19.95	20.16	20.34	20.55	20.74	20.95	21.13
	15	16.74	17.26	17.41	17.58	17.75	17.93	18.11	18.28	18.45	18.63	18.80	19.00	19.17	19.36	19.55	19.73	19.92	20.11	20.31	20.49	20.71	20.91	21.11	21.30	21.53	21.73
	16	17.19	17.71	17.88	18.04	18.23	18.39	18.58	18.74	18.94	19.11	19.29	19.48	19.68	19.86	20.07	20.24	20.44	20.63	20.84	21.03	21.24	21.44	21.65	21.85	22.06	22.27
	17	17.63	18.13	18.30	18.47	18.65	18.83	19.05	19.19	19.40	19.58	19.78	19.97	20.14	20.34	20.53	20.73	20.94	21.14	21.35	21.55	21.76	21.97	22.18	22.41	22.60	22.83
	18	18.10	18.56	18.74	18.91	19.10	19.28	19.47	19.67	19.84	20.03	20.23	20.42	20.62	20.83	21.02	21.21	21.43	21.62	21.83	22.04	22.28	22.47	22.70	22.92	23.15	23.35
	19	18.50	19.03	19.20	19.38	19.56	19.75	19.96	20.13	20.35	20.52	20.72	20.93	21.15	21.34	21.56	21.75	21.95	22.16	22.38	22.58	22.80	23.03	23.26	23.48	23.72	23.94
	20	18.95	19.45	19.65	19.83	20.02	20.20	20.41	20.60	20.80	20.99	21.22	21.40	21.64	21.82	22.03	22.24	22.48	22.67	22.90	23.11	23.34	23.56	23.79	24.02	24.25	24.49
	21	19.41	19.88	20.08	20.28	20.46	20.66	20.87	21.05	21.27	21.46	21.69	21.88	22.09	22.30	22.53	22.73	22.96	23.18	23.41	23.63	23.86	24.08	24.32	24.55	24.79	25.02
	22	19.85	20.31	20.51	20.73	20.90	21.12	21.31	21.51	21.72	21.93	22.14	22.35	22.57	22.78	23.00	23.23	23.45	23.68	23.90	24.13	24.37	24.60	24.84	25.10	25.34	25.58
	23	20.26	20.79	20.98	21.19	21.39	21.59	21.80	22.01	22.23	22.44	22.65	22.87	23.10	23.31	23.55	23.76	24.00	24.23	24.48	24.69	24.93	25.17	25.41	25.64	25.89	26.14
	24	20.72	21.24	21.44	21.64	21.84	22.06	22.25	22.46	22.69	22.89	23.12	23.33	23.59	23.80	24.02	24.26	24.50	24.72	24.97	25.21	25.45	25.67	25.92	26.17	26.43	26.68
	25	21.15	21.66	21.88	22.08	22.28	22.50	22.71	22.94	23.17	23.37	23.62	23.82	24.05	24.28	24.54	24.75	24.99	25.22	25.47	25.72	25.96	26.21	26.46	26.72	26.98	27.24
	26	21.61	22.11	22.32	22.55	22.74	22.95	23.19	23.38	23.60	23.83	24.05	24.27	24.52	24.73	24.96	25.21	25.46	25.70	25.93	26.16	26.42	26.66	26.91	27.17	27.43	27.69
	27	22.07	22.59	22.79	23.01	23.22	23.43	23.65	23.87	24.09	24.31	24.52	24.74	24.98	25.21	25.45	25.69	25.94	26.18	26.41	26.66	26.91	27.17	27.42	27.67	27.93	28.19
	28	22.51	23.04	23.25	23.46	23.68	23.91	24.12	24.34	24.57	24.78	25.02	25.25	25.48	25.71	25.96	26.19	26.43	26.67	26.93	27.17	27.44	27.69	27.95	28.22	28.48	28.75
	29	22.96	23.49	23.71	23.92	24.14	24.38	24.58	24.80	25.03	25.26	25.50	25.71	25.94	26.18	26.41	26.66	26.90	27.16	27.43	27.66	27.94	28.20	28.45	28.72	28.99	29.25
	30	23.44	23.95	24.17	24.39	24.61	24.81	25.03	25.28	25.52	25.72	25.97	26.15	26.38	26.65	26.88	27.13	27.37	27.60	27.88	28.12	28.39	28.65	28.92	29.18	29.44	29.71

0.97%		sub rate	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50
Range	1	11.10	14.13	14.26	14.40	14.54	14.68	14.83	14.96	15.11	15.27	15.40	15.55	15.69	15.85	16.00	16.16	16.32	16.47	16.63	16.79	16.95	17.12	17.29	17.46	17.64	17.79
	2	11.11	14.69	14.82	14.97	15.12	15.28	15.40	15.56	15.70	15.86	16.01	16.17	16.33	16.49	16.64	16.82	16.96	17.12	17.31	17.47	17.66	17.81	17.97	18.15	18.32	18.51
	3	11.48	15.24	15.38	15.52	15.68	15.83	15.98	16.15	16.29	16.45	16.60	16.76	16.92	17.09	17.25	17.42	17.59	17.77	17.93	18.10	18.27	18.45	18.63	18.81	18.99	19.19
	4	11.91	15.77	15.93	16.09	16.24	16.39	16.55	16.71	16.88	17.04	17.20	17.39	17.54	17.73	17.88	18.07	18.22	18.40	18.59	18.76	18.94	19.13	19.31	19.50	19.68	19.87
	5	12.36	16.36	16.52	16.67	16.83	17.00	17.15	17.33	17.50	17.67	17.83	18.01	18.17	18.36	18.53	18.71	18.89	19.08	19.26	19.44	19.63	19.82	20.01	20.21	20.40	20.59
	6	12.79	16.91	17.08	17.25	17.41	17.58	17.74	17.92	18.11	18.27	18.44	18.62	18.79	18.98	19.16	19.35	19.54	19.72	19.93	20.11	20.32	20.50	20.70	20.90	21.10	21.31
	7	13.23	17.46	17.65	17.80	17.96	18.14	18.31	18.49	18.67	18.86	19.02	19.21	19.39	19.59	19.77	19.96	20.15	20.36	20.55	20.75	20.94	21.16	21.34	21.55	21.75	21.96
	8	13.67	18.02	18.19	18.37	18.54	18.72	18.90	19.08	19.27	19.45	19.64	19.84	20.03	20.22	20.42	20.62	20.81	21.01	21.23	21.42	21.63	21.83	22.04	22.25	22.46	22.68
	9	14.11	18.59	18.77	18.95	19.12	19.31	19.49	19.69	19.87	20.07	20.26	20.46	20.65	20.86	21.06	21.27	21.47	21.67	21.89	22.09	22.30	22.52	22.73	22.95	23.17	23.39
	10	14.54	19.13	19.30	19.50	19.67	19.86	20.05	20.25	20.44	20.64	20.84	21.05	21.24	21.45	21.65	21.86	22.07	22.29	22.50	22.72	22.93	23.16	23.39	23.61	23.84	24.06
	11	14.99	19.70	19.89	20.09	20.27	20.48	20.67	20.88	21.08	21.28	21.47	21.68	21.88	22.10	22.31	22.54	22.74	22.98	23.20	23.43	23.65	23.89	24.10	24.34	24.56	24.79
	12	15.42	20.27	20.45	20.65	20.84	21.06	21.25	21.46	21.66	21.87	22.07	22.29	22.51	22.72	22.94	23.18	23.40	23.61	23.84	24.07	24.29	24.53	24.77	25.01	25.25	25.49
	13	15.86	20.82	21.02	21.23	21.43	21.63	21.84	22.05	22.29	22.47	22.70	22.94	23.14	23.38	23.58	23.83	24.04	24.28	24.48	24.74	24.95	25.19	25.43	25.67	25.92	26.17
	14	16.29	21.35	21.56	21.76	21.96	22.18	22.39	22.61	22.83	23.05	23.27	23.50	23.72	23.96	24.19	24.41	24.65	24.90	25.13	25.36	25.60	25.85	26.10	26.35	26.60	26.85
	15	16.74	21.93	22.14	22.37	22.56	22.79	23.01	23.23	23.46	23.69	23.91	24.14	24.36	24.61	24.84	25.08	25.32	25.58	25.82	26.07	26.33	26.59	26.82	27.10	27.34	27.60
	16	17.19	22.48	22.69	22.93	23.13	23.36	23.58	23.81	24.05	24.29	24.50	24.76	25.00	25.22	25.45	25.71	25.95	26.20	26.45	26.71	26.97	27.23	27.49	27.76	28.03	28.29
	17	17.63	23.05	23.28	23.50	23.74	23.96	24.17	24.42	24.64	24.87	25.11	25.35	25.59	25.84	26.09	26.33	26.58	26.84	27.09	27.36	27.62	27.89	28.15	28.43	28.70	28.97
	18	18.10	23.59	23.82	24.03	24.26	24.51	24.73	24.98	25.24	25.47	25.72	25.95	26.21	26.46	26.71	26.98	27.22	27.50	27.75	28.02	28.28	28.56	28.83	29.11	29.39	29.66
	19	18.50	24.18	24.40	24.63	24.85	25.09	25.33	25.57	25.81	26.06	26.31	26.60	26.83	27.09	27.35	27.63	27.88	28.16	28.42	28.71	28.97	29.26	29.54	29.83	30.11	30.41
	20	18.95	24.71	24.96	25.20	25.44	25.68	25.93	26.18	26.43	26.69	26.94	27.21	27.47	27.74	28.00	28.27	28.54	28.82	29.10	29.38	29.67	29.95	30.24	30.53	30.82	31.12
	21	19.41	25.27	25.52	25.77	26.01	26.26	26.51	26.77	27.02	27.29	27.55	27.82	28.09	28.36	28.63	28.91	29.19	29.47	29.75	30.04	30.33	30.62	30.91	31.21	31.51	31.80
	22	19.85	25.82	26.07	26.34	26.57	26.85	27.10	27.35	27.61	27.89	28.15	28.42	28.69	28.98	29.25	29.53	29.81	30.10	30.39	30.68	30.98	31.28	31.58	31.89	32.19	32.50
	23	20.26	26.40	26.64	26.91	27.16	27.42	27.68	27.96	28.22	28.49	28.76	29.04	29.31	29.60	29.88	30.17	30.45	30.75	31.05	31.35	31.65	31.96	32.27	32.58	32.89	33.20
	24	20.72	26.95	27.20	27.48	27.73	28.01	28.27	28.55	28.82	29.11	29.38	29.67	29.95	30.24	30.53	30.83	31.13	31.43	31.73	32.04	32.34	32.66	32.97	33.29	33.61	33.92
	25	21.15	27.51	27.77	28.04	28.31	28.58	28.85	29.13	29.42	29.71	29.99	30.28	30.57	30.87	31.17	31.47	31.77	32.08	32.38	32.70	33.01	33.33	33.65	33.98	34.30	34.63
	26	21.61	27.95	28.21	28.50	28.75	29.05	29.30	29.59	29.87	30.15	30.43	30.73	31.01	31.31	31.60	31.91	32.21	32.52	32.82	33.14	33.45	33.78	34.09	34.43	34.75	35.07
	27	22.07	28.46	28.73	29.00	29.27	29.55	29.84	30.12	30.40	30.67	30.96	31.26	31.54	31.84	32.14	32.44	32.75	33.06	33.37	33.69	34.01	34.33	34.65	34.99	35.31	35.64
	28	22.51	29.02	29.29	29.58	29.84	30.13	30.42	30.70	30.99	31.28	31.57	31.87	32.17	32.47	32.78	33.09	33.40	33.72	34.04	34.36	34.68	35.02	35.34	35.68	36.02	36.35
	29	22.96	29.54	29.80	30.08	30.36	30.65	30.93	31.22	31.52	31.81	32.12	32.42	32.72	33.03	33.34	33.66	33.96	34.28	34.60	34.93	35.25	35.59	35.92	36.26	36.60	36.94
	30	23.44	30.01	30.27	30.55	30.83	31.11	31.39	31.68	31.98	32.27	32.57	32.87	33.17	33.48	33.79	34.12	34.42	34.74	35.06	35.39	35.71	36.05	36.38	36.72	37.06	37.40

Change between Ranges		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25					
Range	1																											
	2		0.41	0.43	0.44	0.45	0.45	0.46	0.46	0.46	0.47	0.47	0.48	0.48	0.48	0.49	0.50	0.49	0.51	0.51	0.52	0.53	0.52	0.54	0.52	0.54	0.56	
	3		0.44	0.45	0.45	0.45	0.46	0.46	0.47	0.48	0.48	0.48	0.48	0.49	0.50	0.50	0.51	0.51	0.51	0.52	0.52	0.53	0.52	0.54	0.55	0.54	0.54	
	4		0.44	0.44	0.44	0.45	0.44	0.46	0.45	0.46	0.46	0.46	0.47	0.48	0.48	0.48	0.49	0.50	0.51	0.51	0.52	0.53	0.54	0.55	0.53	0.54	0.54	
	5		0.45	0.46	0.46	0.47	0.48	0.48	0.50	0.49	0.51	0.52	0.52	0.52	0.53	0.52	0.54	0.54	0.53	0.55	0.55	0.56	0.55	0.56	0.55	0.58	0.57	
	6		0.43	0.43	0.44	0.44	0.45	0.45	0.46	0.46	0.47	0.46	0.48	0.48	0.48	0.50	0.50	0.50	0.51	0.50	0.51	0.52	0.53	0.53	0.54	0.53	0.55	
	7		0.43	0.43	0.45	0.45	0.45	0.44	0.44	0.48	0.46	0.47	0.48	0.47	0.49	0.48	0.48	0.49	0.50	0.50	0.51	0.52	0.52	0.53	0.54	0.55	0.54	
	8		0.45	0.45	0.46	0.45	0.46	0.48	0.47	0.47	0.49	0.49	0.48	0.48	0.49	0.51	0.51	0.52	0.51	0.52	0.52	0.52	0.54	0.53	0.55	0.54	0.56	
	9		0.43	0.45	0.44	0.46	0.46	0.48	0.49	0.47	0.49	0.49	0.51	0.52	0.51	0.49	0.52	0.51	0.52	0.55	0.53	0.55	0.55	0.55	0.53	0.57	0.57	
	10		0.43	0.44	0.44	0.43	0.44	0.44	0.44	0.45	0.44	0.46	0.45	0.45	0.47	0.49	0.47	0.50	0.50	0.47	0.50	0.50	0.50	0.50	0.51	0.52	0.51	0.52
	11		0.47	0.45	0.47	0.48	0.49	0.48	0.47	0.48	0.50	0.49	0.51	0.53	0.53	0.52	0.53	0.51	0.56	0.55	0.55	0.55	0.56	0.56	0.57	0.58	0.58	0.58
	12		0.43	0.45	0.46	0.45	0.46	0.45	0.47	0.48	0.49	0.51	0.48	0.47	0.48	0.52	0.50	0.52	0.48	0.51	0.53	0.52	0.54	0.53	0.54	0.55	0.56	
	13		0.42	0.43	0.42	0.44	0.44	0.47	0.48	0.47	0.47	0.45	0.49	0.50	0.49	0.46	0.51	0.50	0.52	0.52	0.52	0.54	0.52	0.55	0.54	0.56	0.54	
	14		0.46	0.43	0.44	0.46	0.43	0.43	0.44	0.45	0.44	0.46	0.44	0.46	0.48	0.50	0.46	0.51	0.47	0.48	0.48	0.50	0.50	0.51	0.52	0.51	0.52	
	15		0.45	0.46	0.47	0.45	0.50	0.49	0.49	0.48	0.51	0.49	0.53	0.51	0.51	0.51	0.54	0.50	0.54	0.55	0.55	0.55	0.58	0.56	0.56	0.58	0.60	
	16		0.45	0.47	0.47	0.48	0.46	0.48	0.47	0.49	0.47	0.49	0.48	0.51	0.50	0.53	0.51	0.52	0.52	0.54	0.54	0.53	0.53	0.54	0.54	0.53	0.54	0.54
	17		0.42	0.42	0.42	0.42	0.44	0.47	0.45	0.46	0.47	0.49	0.49	0.46	0.48	0.45	0.49	0.51	0.51	0.50	0.52	0.52	0.53	0.53	0.56	0.55	0.57	
	18		0.43	0.44	0.44	0.45	0.45	0.42	0.48	0.44	0.45	0.45	0.45	0.48	0.49	0.49	0.47	0.48	0.48	0.48	0.48	0.52	0.50	0.52	0.51	0.55	0.52	
	19		0.47	0.47	0.47	0.46	0.47	0.49	0.46	0.51	0.48	0.49	0.51	0.53	0.51	0.54	0.54	0.53	0.54	0.56	0.54	0.53	0.56	0.57	0.56	0.57	0.59	
	20		0.42	0.45	0.46	0.46	0.45	0.46	0.47	0.45	0.48	0.50	0.47	0.49	0.48	0.47	0.49	0.53	0.51	0.52	0.54	0.54	0.53	0.53	0.54	0.53	0.56	
	21		0.43	0.43	0.45	0.43	0.46	0.46	0.45	0.47	0.46	0.47	0.47	0.45	0.48	0.50	0.49	0.48	0.51	0.51	0.51	0.52	0.52	0.52	0.54	0.54	0.53	
	22		0.43	0.43	0.45	0.44	0.46	0.44	0.46	0.45	0.47	0.45	0.48	0.48	0.48	0.47	0.50	0.49	0.49	0.49	0.50	0.51	0.52	0.53	0.54	0.55	0.56	
	23		0.48	0.48	0.46	0.49	0.47	0.49	0.50	0.51	0.51	0.51	0.52	0.53	0.53	0.55	0.54	0.55	0.55	0.58	0.56	0.56	0.57	0.56	0.54	0.55	0.56	
	24		0.45	0.46	0.46	0.45	0.47	0.45	0.45	0.46	0.45	0.47	0.46	0.49	0.48	0.47	0.49	0.50	0.49	0.49	0.53	0.52	0.49	0.51	0.52	0.54	0.54	
	25		0.42	0.45	0.44	0.44	0.44	0.46	0.48	0.48	0.47	0.50	0.49	0.47	0.48	0.52	0.49	0.49	0.50	0.49	0.51	0.50	0.54	0.55	0.56	0.55	0.56	
	26		0.45	0.43	0.47	0.46	0.45	0.48	0.45	0.43	0.47	0.43	0.45	0.47	0.45	0.42	0.47	0.47	0.48	0.47	0.44	0.47	0.45	0.45	0.45	0.45	0.46	
	27		0.48	0.47	0.46	0.48	0.48	0.46	0.49	0.49	0.48	0.47	0.48	0.46	0.48	0.49	0.48	0.48	0.48	0.47	0.50	0.49	0.52	0.51	0.50	0.50	0.50	
	28		0.45	0.47	0.45	0.47	0.49	0.47	0.47	0.48	0.47	0.50	0.51	0.50	0.50	0.52	0.50	0.49	0.49	0.52	0.51	0.53	0.51	0.53	0.56	0.55	0.55	
	29		0.45	0.46	0.46	0.46	0.47	0.47	0.45	0.46	0.48	0.48	0.46	0.47	0.47	0.45	0.47	0.47	0.49	0.50	0.49	0.50	0.51	0.50	0.50	0.51	0.50	
	30		0.46	0.46	0.47	0.47	0.43	0.45	0.48	0.49	0.46	0.47	0.44	0.44	0.47	0.47	0.47	0.47	0.44	0.45	0.46	0.45	0.45	0.47	0.46	0.45	0.46	

Change between Ranges				29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50			
Range	1																											
	2		0.56	0.56	0.57	0.59	0.60	0.57	0.60	0.59	0.59	0.62	0.62	0.64	0.64	0.64	0.67	0.65	0.65	0.68	0.68	0.71	0.69	0.68	0.69	0.68	0.72	
	3		0.55	0.56	0.55	0.55	0.55	0.58	0.59	0.59	0.60	0.59	0.59	0.59	0.59	0.61	0.59	0.63	0.65	0.62	0.63	0.61	0.65	0.66	0.66	0.68	0.68	
	4		0.53	0.55	0.57	0.56	0.57	0.57	0.57	0.59	0.59	0.60	0.63	0.62	0.65	0.63	0.65	0.64	0.64	0.67	0.66	0.67	0.68	0.68	0.69	0.69	0.68	
	5		0.59	0.59	0.59	0.59	0.61	0.60	0.62	0.62	0.63	0.63	0.62	0.63	0.62	0.65	0.64	0.66	0.68	0.66	0.68	0.68	0.69	0.70	0.71	0.72	0.72	
	6		0.55	0.56	0.57	0.58	0.59	0.59	0.59	0.61	0.60	0.61	0.61	0.62	0.63	0.63	0.64	0.65	0.64	0.67	0.67	0.69	0.68	0.69	0.69	0.70	0.72	
	7		0.55	0.57	0.56	0.55	0.56	0.57	0.57	0.56	0.59	0.57	0.59	0.60	0.61	0.61	0.61	0.61	0.64	0.63	0.64	0.62	0.66	0.65	0.65	0.65	0.65	
	8		0.55	0.54	0.57	0.59	0.58	0.60	0.59	0.60	0.59	0.62	0.63	0.64	0.64	0.65	0.66	0.66	0.65	0.68	0.67	0.69	0.68	0.70	0.70	0.71	0.72	
	9		0.57	0.58	0.58	0.57	0.59	0.58	0.61	0.60	0.62	0.62	0.62	0.62	0.64	0.64	0.65	0.66	0.65	0.66	0.66	0.67	0.69	0.68	0.70	0.71	0.71	
	10		0.54	0.52	0.54	0.56	0.55	0.57	0.56	0.57	0.57	0.58	0.59	0.59	0.59	0.59	0.59	0.60	0.62	0.60	0.63	0.63	0.63	0.66	0.66	0.67	0.67	
	11		0.57	0.60	0.59	0.60	0.62	0.62	0.63	0.64	0.64	0.64	0.64	0.64	0.65	0.66	0.68	0.67	0.70	0.70	0.72	0.72	0.74	0.71	0.73	0.72	0.72	
	12		0.57	0.56	0.56	0.57	0.58	0.59	0.58	0.59	0.59	0.59	0.61	0.63	0.62	0.64	0.64	0.66	0.63	0.64	0.63	0.64	0.63	0.67	0.67	0.70	0.71	
	13		0.56	0.57	0.58	0.59	0.58	0.59	0.59	0.63	0.60	0.64	0.65	0.64	0.66	0.64	0.65	0.65	0.67	0.65	0.67	0.66	0.67	0.66	0.66	0.67	0.68	
	14		0.53	0.53	0.53	0.53	0.55	0.55	0.56	0.54	0.58	0.57	0.56	0.58	0.58	0.60	0.58	0.61	0.62	0.64	0.62	0.65	0.66	0.66	0.68	0.68	0.68	
	15		0.58	0.58	0.61	0.60	0.61	0.62	0.62	0.63	0.64	0.63	0.64	0.64	0.65	0.65	0.67	0.67	0.69	0.69	0.71	0.73	0.74	0.73	0.75	0.74	0.74	
	16		0.55	0.55	0.56	0.57	0.57	0.57	0.57	0.59	0.60	0.59	0.62	0.64	0.61	0.62	0.63	0.63	0.62	0.64	0.64	0.64	0.64	0.64	0.67	0.66	0.68	0.70
	17		0.57	0.59	0.58	0.61	0.60	0.59	0.62	0.59	0.58	0.61	0.59	0.58	0.62	0.63	0.62	0.63	0.64	0.64	0.65	0.65	0.66	0.66	0.67	0.67	0.68	
	18		0.54	0.53	0.53	0.52	0.55	0.56	0.56	0.60	0.61	0.61	0.60	0.63	0.62	0.62	0.65	0.65	0.67	0.65	0.66	0.66	0.67	0.68	0.68	0.69	0.70	
	19		0.59	0.59	0.60	0.59	0.59	0.60	0.59	0.57	0.59	0.59	0.65	0.61	0.63	0.64	0.65	0.66	0.66	0.67	0.69	0.69	0.70	0.71	0.72	0.73	0.74	
	20		0.53	0.56	0.57	0.59	0.59	0.60	0.61	0.61	0.63	0.63	0.61	0.64	0.65	0.65	0.64	0.66	0.66	0.68	0.68	0.70	0.69	0.70	0.70	0.71	0.72	
	21		0.56	0.56	0.57	0.57	0.58	0.58	0.59	0.59	0.60	0.61	0.62	0.62	0.62	0.64	0.64	0.65	0.65	0.65	0.65	0.66	0.67	0.67	0.68	0.68	0.68	
	22		0.56	0.54	0.57	0.56	0.59	0.59	0.58	0.59	0.60	0.60	0.60	0.60	0.63	0.61	0.63	0.63	0.64	0.64	0.65	0.65	0.66	0.67	0.67	0.68	0.70	
	23		0.58	0.58	0.57	0.59	0.57	0.58	0.61	0.61	0.59	0.61	0.61	0.62	0.61	0.63	0.63	0.64	0.65	0.66	0.67	0.67	0.68	0.69	0.70	0.70	0.70	
	24		0.55	0.56	0.56	0.57	0.59	0.59	0.59	0.59	0.60	0.62	0.62	0.63	0.64	0.65	0.65	0.66	0.68	0.68	0.68	0.69	0.69	0.70	0.70	0.71	0.71	0.72
	25		0.56	0.56	0.57	0.57	0.57	0.59	0.58	0.60	0.60	0.62	0.62	0.63	0.63	0.64	0.64	0.64	0.65	0.65	0.65	0.66	0.67	0.67	0.68	0.69	0.70	0.70
	26		0.44	0.45	0.46	0.45	0.47	0.45	0.46	0.45	0.45	0.44	0.45	0.44	0.45	0.44	0.44	0.44	0.45	0.44	0.44	0.45	0.45	0.45	0.45	0.45	0.45	
	27		0.51	0.52	0.50	0.52	0.50	0.54	0.53	0.53	0.52	0.53	0.53	0.53	0.53	0.53	0.54	0.54	0.54	0.54	0.55	0.56	0.56	0.56	0.56	0.56	0.57	
	28		0.57	0.56	0.57	0.57	0.58	0.58	0.58	0.59	0.60	0.61	0.61	0.62	0.63	0.64	0.65	0.65	0.66	0.66	0.67	0.67	0.68	0.69	0.70	0.70	0.71	
	29		0.52	0.52	0.50	0.52	0.52	0.51	0.52	0.54	0.54	0.55	0.55	0.55	0.56	0.56	0.56	0.56	0.56	0.57	0.57	0.57	0.58	0.58	0.58	0.59	0.59	
	30		0.47	0.47	0.47	0.47	0.46	0.46	0.46	0.46	0.46	0.45	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	

Change across Steps		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
Range	1	0.02	0.09	0.11	0.11	0.11	0.12	0.11	0.12	0.11	0.12	0.12	0.12	0.12	0.13	0.12	0.13	0.12	0.13	0.13	0.13	0.14	0.13	0.13
	2	0.42	0.11	0.11	0.12	0.11	0.12	0.11	0.12	0.12	0.12	0.13	0.12	0.13	0.12	0.13	0.13	0.13	0.14	0.13	0.14	0.13	0.14	0.15
	3	0.49	0.12	0.12	0.12	0.12	0.12	0.12	0.13	0.12	0.13	0.12	0.13	0.13	0.14	0.13	0.14	0.13	0.15	0.14	0.14	0.14	0.15	0.14
	4	0.50	0.12	0.12	0.12	0.11	0.14	0.11	0.14	0.12	0.13	0.13	0.14	0.13	0.14	0.13	0.15	0.14	0.14	0.15	0.15	0.14	0.15	0.13
	5	0.50	0.13	0.12	0.14	0.12	0.14	0.13	0.13	0.13	0.15	0.13	0.14	0.14	0.14	0.15	0.14	0.16	0.14	0.16	0.14	0.15	0.15	0.17
	6	0.50	0.13	0.13	0.14	0.13	0.14	0.14	0.13	0.14	0.14	0.14	0.15	0.14	0.15	0.14	0.15	0.15	0.16	0.15	0.16	0.15	0.16	0.16
	7	0.49	0.13	0.14	0.14	0.13	0.13	0.14	0.17	0.12	0.15	0.15	0.14	0.15	0.14	0.15	0.15	0.16	0.16	0.15	0.17	0.15	0.17	0.15
	8	0.50	0.14	0.15	0.14	0.14	0.15	0.13	0.17	0.14	0.15	0.13	0.15	0.16	0.17	0.14	0.17	0.16	0.17	0.16	0.16	0.18	0.16	0.17
	9	0.50	0.15	0.14	0.16	0.14	0.16	0.15	0.14	0.16	0.15	0.16	0.16	0.15	0.15	0.17	0.16	0.15	0.19	0.14	0.19	0.16	0.17	0.16
	10	0.49	0.16	0.13	0.16	0.14	0.16	0.15	0.15	0.15	0.17	0.15	0.16	0.16	0.18	0.15	0.18	0.15	0.17	0.17	0.19	0.16	0.18	0.17
	11	0.51	0.14	0.15	0.17	0.16	0.16	0.14	0.16	0.16	0.16	0.17	0.18	0.16	0.17	0.16	0.17	0.20	0.16	0.17	0.19	0.18	0.18	0.19
	12	0.51	0.16	0.16	0.15	0.17	0.15	0.15	0.17	0.17	0.19	0.14	0.16	0.17	0.21	0.15	0.19	0.16	0.19	0.19	0.18	0.20	0.17	0.19
	13	0.49	0.17	0.14	0.18	0.16	0.18	0.16	0.16	0.17	0.17	0.18	0.18	0.16	0.17	0.20	0.18	0.18	0.18	0.20	0.18	0.20	0.18	0.22
	14	0.52	0.14	0.15	0.19	0.14	0.18	0.17	0.17	0.16	0.19	0.16	0.19	0.18	0.19	0.16	0.22	0.15	0.19	0.19	0.21	0.18	0.21	0.20
	15	0.52	0.15	0.16	0.17	0.19	0.18	0.17	0.17	0.19	0.17	0.20	0.17	0.19	0.19	0.19	0.18	0.19	0.20	0.19	0.22	0.21	0.20	0.20
	16	0.52	0.17	0.17	0.18	0.16	0.19	0.16	0.20	0.17	0.18	0.19	0.20	0.18	0.22	0.17	0.20	0.20	0.21	0.19	0.21	0.20	0.20	0.21
	17	0.50	0.17	0.17	0.18	0.18	0.22	0.14	0.21	0.18	0.20	0.19	0.17	0.20	0.18	0.21	0.21	0.20	0.21	0.20	0.20	0.22	0.20	0.23
	18	0.46	0.18	0.17	0.20	0.18	0.19	0.20	0.18	0.19	0.20	0.19	0.20	0.21	0.18	0.19	0.22	0.20	0.20	0.21	0.24	0.19	0.23	0.22
	19	0.53	0.17	0.17	0.18	0.19	0.21	0.17	0.22	0.17	0.21	0.21	0.22	0.18	0.22	0.19	0.20	0.21	0.22	0.20	0.23	0.23	0.23	0.21
	20	0.50	0.20	0.18	0.19	0.18	0.21	0.18	0.20	0.20	0.23	0.18	0.24	0.18	0.21	0.20	0.24	0.19	0.23	0.22	0.23	0.22	0.23	0.22
	21	0.47	0.20	0.20	0.18	0.21	0.21	0.18	0.22	0.19	0.24	0.18	0.22	0.21	0.23	0.20	0.23	0.22	0.22	0.22	0.24	0.22	0.23	0.24
	22	0.46	0.19	0.22	0.17	0.22	0.19	0.20	0.20	0.21	0.22	0.21	0.22	0.21	0.22	0.23	0.22	0.23	0.22	0.23	0.24	0.23	0.24	0.25
	23	0.53	0.19	0.21	0.21	0.20	0.21	0.20	0.22	0.21	0.22	0.22	0.23	0.22	0.24	0.21	0.23	0.23	0.25	0.21	0.25	0.24	0.23	0.23
	24	0.52	0.20	0.21	0.20	0.22	0.19	0.21	0.23	0.20	0.23	0.21	0.25	0.21	0.22	0.23	0.24	0.22	0.26	0.24	0.24	0.21	0.25	0.25
	25	0.51	0.22	0.20	0.20	0.22	0.20	0.23	0.23	0.20	0.25	0.20	0.23	0.23	0.26	0.21	0.25	0.23	0.25	0.25	0.23	0.25	0.26	0.26
	26	0.50	0.20	0.24	0.18	0.22	0.24	0.19	0.22	0.23	0.22	0.22	0.25	0.21	0.23	0.26	0.25	0.24	0.23	0.23	0.26	0.23	0.25	0.26
	27	0.52	0.20	0.22	0.21	0.21	0.22	0.22	0.22	0.22	0.21	0.22	0.23	0.23	0.24	0.25	0.25	0.24	0.23	0.26	0.25	0.26	0.24	0.25
	28	0.53	0.21	0.21	0.22	0.23	0.20	0.23	0.22	0.21	0.23	0.23	0.23	0.23	0.25	0.23	0.24	0.24	0.25	0.25	0.27	0.25	0.26	0.27
	29	0.53	0.22	0.22	0.22	0.24	0.20	0.22	0.23	0.23	0.24	0.22	0.23	0.24	0.23	0.25	0.24	0.26	0.27	0.23	0.28	0.25	0.25	0.27
	30	0.51	0.22	0.23	0.22	0.20	0.22	0.25	0.24	0.20	0.25	0.18	0.23	0.27	0.23	0.25	0.24	0.23	0.28	0.24	0.27	0.25	0.28	0.26

Change across Steps				28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	
Range	1		0.14	0.13	0.14	0.14	0.14	0.15	0.13	0.15	0.16	0.13	0.15	0.16	0.15	0.16	0.16	0.16	0.16	0.16	0.16	0.17	0.17	0.17	0.18	0.16	
	2		0.14	0.14	0.15	0.15	0.16	0.12	0.15	0.15	0.16	0.16	0.15	0.16	0.17	0.14	0.19	0.14	0.16	0.19	0.16	0.19	0.15	0.16	0.18	0.17	0.19
	3		0.16	0.14	0.15	0.16	0.15	0.15	0.17	0.14	0.17	0.15	0.16	0.16	0.16	0.16	0.16	0.17	0.18	0.16	0.18	0.17	0.18	0.17	0.19	0.18	0.20
	4		0.15	0.16	0.16	0.15	0.15	0.16	0.16	0.17	0.16	0.16	0.18	0.16	0.19	0.14	0.19	0.15	0.18	0.19	0.17	0.18	0.18	0.18	0.19	0.18	0.18
	5		0.16	0.16	0.16	0.15	0.17	0.15	0.18	0.17	0.17	0.16	0.18	0.16	0.18	0.18	0.18	0.17	0.19	0.18	0.18	0.19	0.20	0.19	0.20	0.19	0.19
	6		0.17	0.16	0.17	0.16	0.18	0.16	0.18	0.19	0.16	0.18	0.18	0.17	0.19	0.18	0.19	0.19	0.18	0.21	0.18	0.21	0.18	0.20	0.20	0.20	0.21
	7		0.18	0.19	0.15	0.15	0.19	0.16	0.18	0.18	0.19	0.16	0.20	0.18	0.20	0.18	0.20	0.19	0.22	0.19	0.20	0.18	0.22	0.18	0.20	0.20	0.20
	8		0.17	0.18	0.18	0.17	0.18	0.18	0.18	0.19	0.18	0.18	0.21	0.18	0.20	0.20	0.20	0.19	0.20	0.22	0.19	0.21	0.20	0.21	0.20	0.22	0.22
	9		0.18	0.19	0.18	0.16	0.20	0.17	0.20	0.19	0.20	0.19	0.20	0.19	0.21	0.20	0.21	0.20	0.20	0.23	0.19	0.21	0.22	0.20	0.22	0.23	0.22
	10		0.20	0.17	0.20	0.18	0.19	0.19	0.20	0.19	0.20	0.20	0.21	0.20	0.21	0.20	0.21	0.21	0.22	0.21	0.22	0.22	0.23	0.23	0.22	0.23	0.22
	11		0.20	0.19	0.20	0.18	0.21	0.19	0.22	0.19	0.20	0.19	0.21	0.20	0.22	0.21	0.23	0.20	0.24	0.22	0.24	0.22	0.24	0.20	0.24	0.22	0.23
	12		0.20	0.18	0.20	0.20	0.22	0.20	0.21	0.20	0.21	0.20	0.23	0.22	0.22	0.22	0.24	0.22	0.21	0.22	0.23	0.22	0.23	0.25	0.23	0.25	0.24
	13		0.22	0.20	0.20	0.21	0.20	0.21	0.22	0.24	0.18	0.24	0.24	0.20	0.24	0.20	0.25	0.22	0.23	0.20	0.26	0.21	0.24	0.24	0.24	0.25	0.25
	14		0.22	0.21	0.20	0.20	0.22	0.20	0.23	0.22	0.22	0.23	0.22	0.22	0.24	0.23	0.22	0.24	0.25	0.23	0.23	0.24	0.25	0.24	0.26	0.25	0.25
	15		0.21	0.20	0.23	0.19	0.23	0.21	0.23	0.23	0.23	0.22	0.23	0.22	0.25	0.23	0.24	0.24	0.26	0.23	0.25	0.26	0.26	0.23	0.28	0.24	0.25
	16		0.22	0.21	0.24	0.20	0.23	0.22	0.23	0.25	0.23	0.21	0.26	0.25	0.21	0.23	0.26	0.23	0.25	0.25	0.26	0.25	0.26	0.26	0.27	0.27	0.27
	17		0.22	0.23	0.22	0.23	0.22	0.21	0.25	0.22	0.23	0.24	0.24	0.23	0.25	0.25	0.25	0.24	0.26	0.26	0.26	0.26	0.27	0.27	0.28	0.27	0.27
	18		0.24	0.22	0.22	0.23	0.25	0.22	0.25	0.26	0.23	0.25	0.23	0.26	0.24	0.25	0.27	0.24	0.28	0.24	0.27	0.27	0.27	0.27	0.29	0.27	0.28
	19		0.24	0.23	0.23	0.22	0.24	0.24	0.24	0.24	0.25	0.25	0.29	0.23	0.26	0.26	0.28	0.25	0.28	0.25	0.29	0.26	0.29	0.28	0.29	0.28	0.29
	20		0.22	0.25	0.24	0.24	0.24	0.25	0.25	0.25	0.26	0.25	0.26	0.26	0.27	0.26	0.27	0.27	0.28	0.27	0.29	0.29	0.28	0.29	0.30	0.29	0.30
	21		0.24	0.26	0.25	0.23	0.25	0.24	0.27	0.25	0.27	0.26	0.27	0.27	0.27	0.28	0.27	0.28	0.28	0.28	0.29	0.29	0.29	0.29	0.31	0.29	0.29
	22		0.24	0.24	0.27	0.23	0.28	0.25	0.25	0.26	0.28	0.25	0.28	0.27	0.29	0.27	0.29	0.28	0.29	0.28	0.30	0.30	0.30	0.30	0.31	0.31	0.31
	23		0.26	0.24	0.27	0.24	0.27	0.26	0.28	0.26	0.27	0.27	0.28	0.27	0.29	0.28	0.29	0.29	0.30	0.29	0.31	0.30	0.31	0.31	0.31	0.31	0.31
	24		0.27	0.26	0.27	0.25	0.28	0.26	0.29	0.26	0.29	0.27	0.29	0.28	0.30	0.28	0.30	0.31	0.29	0.30	0.31	0.30	0.32	0.31	0.32	0.31	0.31
	25		0.27	0.26	0.28	0.26	0.27	0.27	0.28	0.29	0.29	0.29	0.29	0.29	0.30	0.30	0.30	0.30	0.31	0.31	0.30	0.31	0.32	0.31	0.33	0.32	0.32
	26		0.25	0.27	0.29	0.25	0.30	0.25	0.29	0.27	0.29	0.28	0.30	0.29	0.30	0.29	0.31	0.31	0.31	0.30	0.31	0.31	0.33	0.31	0.34	0.32	0.32
	27		0.26	0.27	0.28	0.26	0.29	0.29	0.28	0.28	0.27	0.29	0.30	0.29	0.30	0.30	0.31	0.31	0.31	0.31	0.32	0.32	0.32	0.32	0.33	0.33	0.33
	28		0.28	0.26	0.29	0.26	0.29	0.29	0.28	0.29	0.29	0.30	0.30	0.30	0.31	0.31	0.31	0.31	0.32	0.31	0.33	0.32	0.34	0.33	0.34	0.34	0.33
	29		0.29	0.26	0.28	0.28	0.29	0.28	0.29	0.30	0.29	0.31	0.30	0.30	0.31	0.31	0.32	0.31	0.32	0.32	0.33	0.32	0.34	0.33	0.34	0.34	0.34
	30		0.30	0.26	0.28	0.28	0.28	0.28	0.29	0.30	0.29	0.30	0.30	0.30	0.31	0.31	0.33	0.31	0.32	0.32	0.33	0.32	0.34	0.33	0.34	0.34	0.34

% Change between Ranges		Steps																								
		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25			
Range	1																									
	2	3.7%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.8%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.8%	3.9%	4.0%			
	3	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.9%	3.8%	3.9%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.7%	3.8%	3.8%	3.7%			
	4	3.7%	3.6%	3.6%	3.6%	3.5%	3.7%	3.5%	3.6%	3.5%	3.5%	3.5%	3.6%	3.5%	3.5%	3.5%	3.6%	3.6%	3.6%	3.6%	3.7%	3.7%	3.5%	3.6%		
	5	3.6%	3.7%	3.6%	3.7%	3.7%	3.6%	3.8%	3.7%	3.8%	3.8%	3.8%	3.7%	3.8%	3.7%	3.8%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.6%	3.7%	3.7%	
	6	3.4%	3.3%	3.4%	3.4%	3.4%	3.4%	3.3%	3.3%	3.3%	3.3%	3.4%	3.4%	3.3%	3.4%	3.4%	3.4%	3.4%	3.4%	3.3%	3.4%	3.4%	3.4%	3.3%	3.4%	
	7	3.2%	3.2%	3.3%	3.3%	3.3%	3.2%	3.2%	3.2%	3.3%	3.2%	3.2%	3.2%	3.2%	3.3%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.3%	3.3%	3.2%	
	8	3.3%	3.3%	3.3%	3.2%	3.2%	3.3%	3.2%	3.2%	3.3%	3.2%	3.1%	3.1%	3.2%	3.3%	3.2%	3.3%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	
	9	3.0%	3.1%	3.0%	3.2%	3.1%	3.2%	3.3%	3.1%	3.2%	3.2%	3.3%	3.3%	3.2%	3.1%	3.2%	3.1%	3.1%	3.3%	3.1%	3.2%	3.2%	3.1%	3.2%	3.2%	
	10	2.9%	3.0%	2.9%	2.9%	2.9%	2.8%	2.9%	2.9%	2.8%	2.9%	2.8%	2.8%	2.8%	3.0%	2.8%	2.9%	2.9%	2.8%	2.9%	2.9%	2.8%	2.9%	2.9%	2.8%	
	11	3.1%	3.0%	3.0%	3.1%	3.1%	3.0%	2.9%	3.0%	3.0%	3.1%	3.1%	3.1%	3.0%	3.1%	3.0%	3.1%	3.0%	3.2%	3.1%	3.1%	3.0%	3.1%	3.0%	3.1%	3.1%
	12	2.8%	2.9%	2.9%	2.8%	2.9%	2.8%	2.8%	2.9%	2.9%	3.0%	2.8%	2.7%	2.8%	2.9%	2.8%	2.9%	2.8%	2.7%	2.8%	2.9%	2.8%	2.8%	2.8%	2.8%	2.8%
	13	2.7%	2.7%	2.6%	2.7%	2.6%	2.8%	2.8%	2.7%	2.7%	2.6%	2.8%	2.8%	2.7%	2.5%	2.8%	2.7%	2.8%	2.8%	2.7%	2.8%	2.7%	2.8%	2.7%	2.8%	2.7%
	14	2.8%	2.6%	2.6%	2.7%	2.6%	2.5%	2.5%	2.6%	2.5%	2.6%	2.5%	2.5%	2.6%	2.7%	2.5%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.6%	2.5%	2.5%
	15	2.6%	2.7%	2.7%	2.6%	2.8%	2.8%	2.8%	2.7%	2.8%	2.7%	2.9%	2.7%	2.7%	2.7%	2.8%	2.6%	2.8%	2.8%	2.7%	2.7%	2.8%	2.7%	2.7%	2.8%	2.8%
	16	2.6%	2.7%	2.6%	2.7%	2.6%	2.6%	2.5%	2.7%	2.5%	2.6%	2.5%	2.6%	2.6%	2.7%	2.6%	2.6%	2.6%	2.6%	2.6%	2.5%	2.6%	2.6%	2.5%	2.5%	2.5%
	17	2.4%	2.3%	2.4%	2.3%	2.4%	2.5%	2.4%	2.4%	2.5%	2.5%	2.5%	2.4%	2.4%	2.3%	2.4%	2.5%	2.5%	2.4%	2.5%	2.4%	2.5%	2.4%	2.6%	2.5%	2.5%
	18	2.4%	2.4%	2.4%	2.4%	2.4%	2.2%	2.5%	2.3%	2.3%	2.3%	2.4%	2.4%	2.4%	2.3%	2.3%	2.3%	2.3%	2.2%	2.3%	2.4%	2.3%	2.3%	2.3%	2.4%	2.3%
	19	2.5%	2.5%	2.5%	2.4%	2.4%	2.5%	2.3%	2.5%	2.4%	2.4%	2.5%	2.6%	2.4%	2.6%	2.5%	2.5%	2.5%	2.5%	2.5%	2.4%	2.5%	2.5%	2.4%	2.4%	2.5%
	20	2.2%	2.3%	2.3%	2.4%	2.3%	2.3%	2.3%	2.2%	2.3%	2.4%	2.2%	2.3%	2.3%	2.2%	2.3%	2.4%	2.3%	2.3%	2.4%	2.4%	2.3%	2.3%	2.3%	2.3%	2.3%
	21	2.2%	2.2%	2.2%	2.2%	2.3%	2.3%	2.2%	2.3%	2.2%	2.2%	2.2%	2.1%	2.2%	2.3%	2.2%	2.2%	2.3%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
	22	2.2%	2.1%	2.2%	2.2%	2.2%	2.1%	2.2%	2.1%	2.2%	2.1%	2.2%	2.2%	2.2%	2.1%	2.2%	2.1%	2.1%	2.1%	2.1%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
	23	2.3%	2.3%	2.2%	2.3%	2.2%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.4%	2.3%	2.3%	2.3%	2.3%	2.4%	2.3%	2.3%	2.3%	2.2%	2.2%	2.2%
	24	2.2%	2.2%	2.1%	2.1%	2.2%	2.1%	2.0%	2.1%	2.0%	2.1%	2.0%	2.1%	2.1%	2.0%	2.1%	2.1%	2.0%	2.0%	2.1%	2.1%	2.0%	2.0%	2.0%	2.1%	2.1%
	25	2.0%	2.1%	2.0%	2.0%	2.0%	2.0%	2.1%	2.1%	2.1%	2.1%	2.1%	2.0%	2.0%	2.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%
	26	2.1%	2.0%	2.1%	2.0%	2.0%	2.1%	1.9%	1.9%	2.0%	1.8%	1.9%	1.9%	1.8%	1.7%	1.9%	1.9%	1.9%	1.8%	1.8%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%
	27	2.1%	2.1%	2.0%	2.1%	2.1%	2.0%	2.1%	2.1%	2.0%	2.0%	2.0%	1.9%	1.9%	2.0%	1.9%	1.9%	1.9%	1.8%	1.8%	1.9%	1.9%	1.9%	1.8%	1.8%	1.8%
	28	2.0%	2.0%	2.0%	2.0%	2.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.9%	1.9%	1.9%	2.0%	1.9%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
	29	2.0%	2.0%	2.0%	1.9%	2.0%	1.9%	1.9%	1.9%	1.9%	1.9%	1.8%	1.8%	1.8%	1.7%	1.8%	1.8%	1.8%	1.8%	1.9%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
	30	2.0%	1.9%	2.0%	1.9%	1.8%	1.8%	1.9%	2.0%	1.8%	1.8%	1.7%	1.7%	1.8%	1.8%	1.8%	1.7%	1.6%	1.6%	1.7%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%

Avg= 0.9641%

% Change between Ranges					29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50
Range	1																									
	2		3.9%	3.9%	4.0%	4.0%	4.1%	3.9%	4.0%	3.9%	3.9%	4.0%	4.0%	4.0%	4.0%	4.1%	4.0%	3.9%	4.1%	4.0%	4.2%	4.0%	4.0%	4.0%	3.9%	4.0%
	3		3.7%	3.7%	3.7%	3.7%	3.6%	3.7%	3.8%	3.7%	3.8%	3.7%	3.7%	3.6%	3.6%	3.7%	3.5%	3.7%	3.8%	3.6%	3.6%	3.5%	3.6%	3.6%	3.7%	3.7%
	4		3.5%	3.6%	3.6%	3.6%	3.6%	3.6%	3.5%	3.6%	3.6%	3.6%	3.7%	3.7%	3.8%	3.6%	3.7%	3.6%	3.6%	3.7%	3.7%	3.7%	3.6%	3.6%	3.6%	3.5%
	5		3.7%	3.7%	3.6%	3.6%	3.7%	3.6%	3.7%	3.7%	3.7%	3.7%	3.6%	3.6%	3.5%	3.7%	3.6%	3.6%	3.7%	3.6%	3.6%	3.6%	3.6%	3.7%	3.7%	3.7%
	6		3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.5%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.5%	3.4%	3.5%	3.4%	3.4%	3.4%	3.4%
	7		3.3%	3.3%	3.2%	3.2%	3.2%	3.2%	3.2%	3.1%	3.2%	3.1%	3.2%	3.2%	3.2%	3.2%	3.2%	3.1%	3.2%	3.1%	3.2%	3.1%	3.2%	3.1%	3.1%	3.1%
	8		3.2%	3.1%	3.2%	3.3%	3.2%	3.3%	3.2%	3.2%	3.2%	3.3%	3.3%	3.3%	3.2%	3.3%	3.3%	3.3%	3.2%	3.3%	3.2%	3.3%	3.2%	3.3%	3.2%	3.3%
	9		3.2%	3.2%	3.2%	3.1%	3.2%	3.1%	3.2%	3.1%	3.2%	3.2%	3.1%	3.1%	3.2%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.2%	3.1%	3.1%	3.2%	3.1%
	10		2.9%	2.8%	2.9%	2.9%	2.8%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.8%	2.8%	2.8%	2.8%	2.9%	2.8%	2.8%	2.8%	2.8%	2.8%	2.9%	2.9%
	11		3.0%	3.1%	3.0%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.0%	3.0%	3.0%	3.0%	3.1%	3.0%	3.1%	3.1%	3.1%	3.1%	3.1%	3.2%	3.0%	3.1%	3.0%
	12		2.9%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.9%	2.8%	2.8%	2.8%	2.9%	2.7%	2.8%	2.7%	2.7%	2.7%	2.8%	2.8%	2.8%
	13		2.7%	2.8%	2.8%	2.8%	2.7%	2.8%	2.7%	2.9%	2.7%	2.9%	2.9%	2.8%	2.9%	2.8%	2.8%	2.8%	2.8%	2.7%	2.8%	2.7%	2.7%	2.7%	2.7%	2.7%
	14		2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.4%	2.6%	2.5%	2.4%	2.5%	2.5%	2.6%	2.5%	2.5%	2.6%	2.6%	2.5%	2.6%	2.6%	2.6%	2.6%	2.6%
	15		2.7%	2.7%	2.8%	2.7%	2.8%	2.8%	2.7%	2.8%	2.8%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.8%	2.7%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%
	16		2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.6%	2.6%	2.5%	2.5%	2.5%	2.5%	2.4%	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%	2.5%
	17		2.5%	2.6%	2.5%	2.6%	2.5%	2.5%	2.6%	2.4%	2.4%	2.5%	2.4%	2.3%	2.5%	2.5%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%
	18		2.3%	2.3%	2.3%	2.2%	2.3%	2.3%	2.3%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.5%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%
	19		2.5%	2.5%	2.5%	2.4%	2.4%	2.4%	2.4%	2.3%	2.3%	2.3%	2.5%	2.3%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.5%	2.4%	2.5%	2.5%	2.5%	2.5%
	20		2.2%	2.3%	2.3%	2.4%	2.4%	2.3%	2.4%	2.4%	2.4%	2.4%	2.3%	2.4%	2.4%	2.4%	2.3%	2.4%	2.3%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%
	21		2.2%	2.2%	2.3%	2.2%	2.3%	2.2%	2.3%	2.3%	2.3%	2.2%	2.3%	2.3%	2.2%	2.3%	2.2%	2.3%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
	22		2.2%	2.1%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.1%	2.2%	2.1%	2.2%	2.2%	2.1%	2.1%	2.2%	2.2%	2.2%	2.2%
	23		2.2%	2.2%	2.2%	2.2%	2.1%	2.2%	2.2%	2.2%	2.1%	2.2%	2.2%	2.2%	2.1%	2.2%	2.2%	2.1%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
	24		2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
	25		2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.0%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%
	26		1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
	27		1.8%	1.8%	1.8%	1.8%	1.7%	1.8%	1.8%	1.8%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.6%	1.6%	1.6%	1.6%	1.6%
	28		2.0%	1.9%	2.0%	2.0%	2.0%	1.9%	1.9%	1.9%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
	29		1.8%	1.8%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%
	30		1.6%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.4%	1.4%	1.3%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.2%

% Change across Steps		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
Range	1	0.18%	0.81%	0.94%	0.97%	0.96%	1.00%	0.94%	1.02%	0.93%	1.00%	0.91%	0.98%	0.97%	0.96%	0.95%	1.02%	0.94%	1.00%	0.92%	0.98%	0.98%	0.97%	1.03%	0.95%	0.94%
	2	3.78%	1.00%	0.94%	1.02%	0.93%	1.00%	0.91%	0.98%	0.97%	0.96%	0.95%	1.02%	0.94%	1.00%	0.92%	0.99%	0.98%	0.97%	0.96%	1.02%	0.94%	1.00%	0.92%	0.98%	1.04%
	3	4.31%	1.00%	0.95%	0.98%	0.93%	0.96%	0.96%	1.03%	0.94%	1.01%	0.92%	0.99%	0.94%	1.00%	0.92%	0.99%	0.94%	1.00%	0.92%	1.02%	0.94%	0.96%	0.96%	1.01%	0.94%
	4	4.20%	0.97%	0.96%	0.95%	0.86%	1.09%	0.84%	1.07%	0.87%	0.97%	0.96%	1.03%	0.91%	1.01%	0.93%	1.02%	0.98%	0.97%	0.96%	0.98%	1.01%	0.96%	0.99%	0.88%	0.97%
	5	4.05%	1.05%	0.89%	1.03%	0.91%	1.01%	1.00%	0.95%	0.94%	1.04%	0.89%	0.99%	0.98%	0.93%	0.96%	0.99%	0.91%	1.03%	0.92%	1.01%	0.94%	0.96%	0.92%	1.04%	0.90%
	6	3.95%	0.98%	0.93%	1.03%	0.91%	1.01%	0.97%	0.96%	0.95%	0.98%	0.97%	0.99%	0.95%	1.01%	0.93%	0.99%	0.94%	0.97%	0.96%	1.01%	0.94%	0.99%	0.92%	0.97%	0.96%
	7	3.74%	0.95%	1.05%	1.00%	0.92%	0.88%	0.97%	1.14%	0.82%	1.01%	0.97%	0.96%	0.98%	0.94%	0.93%	0.96%	0.98%	1.00%	0.93%	1.04%	0.91%	1.02%	0.95%	1.00%	0.88%
	8	3.66%	0.95%	1.01%	0.93%	0.96%	0.98%	0.87%	1.10%	0.89%	0.98%	0.87%	0.96%	1.02%	1.04%	0.87%	1.05%	0.86%	1.00%	0.96%	1.01%	0.97%	0.96%	1.01%	0.91%	0.96%
	9	3.51%	1.03%	0.92%	1.07%	0.90%	1.09%	0.94%	0.90%	1.02%	0.95%	0.97%	0.96%	0.92%	0.95%	1.00%	0.96%	0.89%	1.12%	0.84%	1.07%	0.94%	0.96%	0.89%	1.05%	0.93%
	10	3.37%	1.06%	0.86%	1.01%	0.90%	1.06%	0.98%	0.91%	0.93%	1.05%	0.88%	0.97%	0.96%	1.07%	0.88%	1.05%	0.86%	0.97%	0.96%	1.06%	0.89%	0.99%	0.92%	1.00%	0.93%
	11	3.37%	0.94%	0.93%	1.05%	0.97%	0.96%	0.89%	0.94%	1.00%	0.99%	0.98%	1.03%	0.93%	0.98%	0.91%	0.96%	1.09%	0.88%	0.93%	1.00%	0.97%	0.93%	0.95%	0.99%	0.93%
	12	3.31%	1.00%	0.96%	0.92%	1.04%	0.91%	0.93%	1.01%	1.00%	1.07%	0.80%	0.94%	0.96%	1.15%	0.83%	1.02%	0.87%	1.00%	1.01%	0.92%	1.02%	0.91%	0.95%	1.02%	0.93%
	13	3.12%	1.01%	0.88%	1.05%	0.95%	1.06%	0.96%	0.92%	1.00%	0.96%	0.98%	0.97%	0.88%	0.95%	1.05%	0.96%	0.95%	0.97%	0.96%	1.00%	0.92%	1.01%	0.90%	1.06%	0.86%
	14	3.19%	0.86%	0.88%	1.11%	0.81%	1.03%	0.97%	0.98%	0.89%	1.05%	0.87%	1.03%	0.99%	1.01%	0.84%	1.15%	0.77%	0.97%	0.96%	1.05%	0.89%	1.03%	0.95%	0.99%	0.88%
	15	3.08%	0.90%	0.95%	0.97%	1.04%	0.98%	0.94%	0.93%	1.00%	0.91%	1.06%	0.89%	0.97%	0.98%	0.95%	0.94%	0.95%	0.99%	0.91%	1.05%	0.99%	0.93%	0.92%	1.06%	0.93%
	16	3.03%	0.96%	0.92%	1.03%	0.91%	1.03%	0.86%	1.04%	0.90%	0.97%	0.98%	1.00%	0.91%	1.08%	0.85%	0.96%	0.95%	1.02%	0.91%	0.97%	0.97%	0.96%	0.92%	0.96%	0.95%
	17	2.84%	0.94%	0.93%	1.00%	0.97%	1.14%	0.76%	1.07%	0.93%	1.02%	0.96%	0.88%	0.99%	0.91%	1.00%	1.01%	0.96%	0.97%	0.96%	0.95%	0.99%	0.93%	1.04%	0.87%	1.02%
	18	2.54%	0.97%	0.91%	1.03%	0.94%	0.99%	1.00%	0.89%	0.96%	1.00%	0.94%	0.98%	1.02%	0.89%	0.90%	1.04%	0.91%	0.95%	0.96%	1.09%	0.88%	1.00%	0.97%	1.03%	0.86%
	19	2.87%	0.92%	0.91%	0.95%	0.95%	1.06%	0.85%	1.09%	0.84%	1.00%	1.01%	1.05%	0.87%	1.03%	0.88%	0.94%	0.93%	1.02%	0.87%	1.00%	0.99%	1.02%	0.92%	1.02%	0.93%
	20	2.64%	1.03%	0.94%	0.96%	0.90%	1.04%	0.91%	0.97%	0.94%	1.07%	0.87%	1.10%	0.86%	0.96%	0.93%	1.08%	0.85%	1.01%	0.94%	1.00%	0.94%	0.98%	0.95%	0.98%	0.99%
	21	2.42%	1.01%	1.00%	0.89%	1.00%	1.02%	0.86%	1.02%	0.89%	1.10%	0.85%	0.98%	0.95%	1.03%	0.89%	1.01%	0.96%	0.97%	0.94%	0.99%	0.92%	0.98%	0.97%	0.98%	0.93%
	22	2.34%	0.96%	1.07%	0.84%	1.03%	0.92%	0.94%	0.95%	0.97%	0.98%	0.95%	0.98%	0.93%	0.97%	0.98%	0.97%	0.96%	0.95%	0.96%	0.99%	0.94%	0.98%	1.03%	0.98%	0.93%
	23	2.59%	0.94%	0.98%	0.97%	0.94%	0.97%	0.94%	1.00%	0.94%	0.96%	0.97%	0.98%	0.93%	1.03%	0.89%	0.99%	0.96%	1.03%	0.86%	0.99%	0.96%	0.93%	0.93%	0.98%	0.95%
	24	2.51%	0.94%	0.96%	0.92%	1.01%	0.86%	0.92%	1.02%	0.90%	1.00%	0.91%	1.09%	0.89%	0.95%	0.98%	0.99%	0.90%	1.03%	0.96%	0.95%	0.84%	0.97%	0.96%	1.01%	0.93%
	25	2.41%	1.04%	0.91%	0.91%	0.99%	0.91%	1.01%	1.00%	0.86%	1.07%	0.87%	0.97%	0.96%	1.05%	0.86%	0.99%	0.92%	0.97%	1.00%	0.91%	0.96%	0.97%	0.98%	0.97%	0.95%
	26	2.31%	0.93%	1.05%	0.82%	0.95%	1.02%	0.84%	0.94%	0.97%	0.90%	0.91%	1.03%	0.86%	0.93%	1.02%	0.99%	0.94%	0.89%	0.89%	0.99%	0.89%	0.94%	0.97%	0.98%	0.95%
	27	2.33%	0.89%	0.99%	0.89%	0.90%	0.94%	0.95%	0.92%	0.89%	0.88%	0.90%	0.95%	0.92%	0.95%	0.96%	0.97%	0.91%	0.88%	0.97%	0.94%	0.97%	0.90%	0.91%	0.96%	0.93%
	28	2.33%	0.93%	0.90%	0.94%	0.97%	0.86%	0.93%	0.92%	0.88%	0.95%	0.92%	0.91%	0.90%	0.99%	0.89%	0.92%	0.91%	0.96%	0.91%	0.99%	0.89%	0.96%	0.97%	0.92%	0.93%
	29	2.31%	0.94%	0.91%	0.92%	0.99%	0.82%	0.87%	0.93%	0.92%	0.95%	0.84%	0.89%	0.93%	0.88%	0.95%	0.90%	0.97%	0.98%	0.86%	1.01%	0.91%	0.90%	0.95%	0.94%	0.90%
	30	2.18%	0.92%	0.93%	0.90%	0.81%	0.89%	0.98%	0.95%	0.78%	0.97%	0.71%	0.88%	1.02%	0.86%	0.93%	0.88%	0.84%	1.00%	0.88%	0.96%	0.90%	0.96%	0.90%	0.89%	0.92%

% Change across Steps				28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	
Range	1		1.00%	0.92%	0.98%	0.94%	0.96%	1.02%	0.91%	0.97%	1.06%	0.85%	0.97%	0.93%	1.02%	0.91%	1.00%	0.99%	0.95%	0.94%	0.99%	0.95%	0.97%	0.99%	0.98%	1.03%	0.88%
	2		0.96%	0.92%	1.01%	1.00%	1.03%	0.82%	1.01%	0.93%	0.99%	0.98%	0.97%	0.99%	1.01%	0.88%	1.11%	0.83%	0.94%	1.08%	0.92%	1.09%	0.85%	0.93%	0.97%	0.94%	1.04%
	3		1.03%	0.92%	0.94%	1.00%	0.96%	0.95%	1.06%	0.87%	1.01%	0.91%	0.96%	0.95%	0.98%	0.97%	0.96%	0.98%	1.02%	0.90%	0.98%	0.94%	0.99%	0.95%	0.99%	0.96%	1.03%
	4		0.96%	0.98%	1.00%	0.93%	0.95%	0.98%	0.97%	0.99%	0.95%	0.97%	1.08%	0.89%	1.08%	0.82%	1.06%	0.86%	0.99%	1.03%	0.91%	0.96%	0.98%	0.94%	0.98%	0.95%	0.94%
	5		1.02%	0.95%	0.94%	0.93%	1.01%	0.91%	1.05%	0.95%	0.97%	0.93%	0.98%	0.92%	1.02%	0.95%	0.97%	0.94%	1.01%	0.94%	0.96%	0.95%	0.99%	0.96%	1.00%	0.94%	0.91%
	6		0.99%	0.98%	1.00%	0.93%	1.01%	0.91%	1.01%	1.03%	0.88%	0.96%	0.98%	0.91%	1.01%	0.95%	0.99%	0.96%	0.95%	1.04%	0.93%	1.02%	0.89%	0.98%	0.97%	0.96%	1.00%
	7		1.04%	1.06%	0.88%	0.87%	1.03%	0.91%	1.01%	0.97%	0.99%	0.85%	1.03%	0.91%	1.03%	0.92%	0.99%	0.93%	1.07%	0.93%	0.97%	0.89%	1.05%	0.87%	0.96%	0.95%	0.94%
	8		0.98%	0.97%	0.99%	0.93%	0.97%	0.96%	0.95%	1.00%	0.93%	0.95%	1.04%	0.93%	0.97%	0.96%	0.98%	0.95%	0.96%	1.05%	0.89%	0.96%	0.95%	0.96%	0.93%	0.97%	0.96%
	9		0.98%	1.00%	0.96%	0.87%	1.02%	0.91%	1.03%	0.94%	0.98%	0.95%	1.01%	0.93%	1.02%	0.93%	1.02%	0.92%	0.93%	1.04%	0.89%	0.95%	1.01%	0.91%	0.97%	0.98%	0.93%
	10		1.06%	0.89%	1.04%	0.90%	0.97%	0.96%	1.00%	0.94%	0.98%	0.94%	1.01%	0.93%	0.99%	0.93%	0.97%	0.96%	0.97%	0.94%	0.98%	0.95%	0.98%	0.99%	0.94%	1.00%	0.92%
	11		1.00%	0.96%	0.98%	0.92%	1.01%	0.93%	1.04%	0.93%	0.95%	0.92%	0.98%	0.92%	1.01%	0.93%	1.05%	0.89%	1.06%	0.94%	1.01%	0.94%	1.01%	0.86%	1.00%	0.90%	0.94%
	12		1.02%	0.91%	0.95%	0.94%	1.03%	0.93%	0.99%	0.93%	0.97%	0.89%	1.02%	0.96%	0.96%	0.97%	1.02%	0.95%	0.92%	0.95%	0.96%	0.93%	0.97%	1.00%	0.95%	0.98%	0.95%
	13		1.04%	0.96%	0.98%	0.97%	0.93%	0.95%	0.98%	1.07%	0.81%	1.05%	1.04%	0.89%	1.02%	0.88%	1.04%	0.90%	0.98%	0.84%	1.04%	0.87%	0.96%	0.95%	0.94%	0.97%	0.96%
	14		1.04%	0.96%	0.95%	0.92%	1.00%	0.92%	1.01%	0.95%	0.96%	0.98%	0.97%	0.96%	1.01%	0.94%	0.93%	0.98%	0.99%	0.92%	0.94%	0.95%	0.98%	0.95%	0.98%	0.95%	0.94%
	15		0.94%	0.93%	1.04%	0.87%	1.02%	0.94%	0.98%	0.97%	0.98%	0.93%	0.96%	0.93%	1.01%	0.93%	0.97%	0.98%	1.03%	0.92%	0.99%	0.98%	0.99%	0.88%	1.03%	0.90%	0.93%
	16		0.97%	0.93%	1.04%	0.89%	0.99%	0.92%	0.98%	1.03%	0.98%	0.89%	1.04%	0.99%	0.86%	0.93%	1.02%	0.91%	0.98%	0.95%	0.98%	0.95%	0.98%	0.95%	0.98%	0.95%	0.95%
	17		0.96%	1.00%	0.95%	1.00%	0.93%	0.90%	1.03%	0.88%	0.93%	0.97%	0.98%	0.93%	0.98%	0.97%	0.94%	0.93%	0.98%	0.95%	0.98%	0.95%	0.98%	0.95%	0.98%	0.95%	0.94%
	18		1.03%	0.95%	0.90%	0.96%	1.01%	0.92%	1.01%	1.02%	0.93%	0.96%	0.91%	1.00%	0.93%	0.95%	1.01%	0.91%	1.03%	0.89%	0.97%	0.95%	0.97%	0.95%	0.99%	0.94%	0.94%
	19		1.00%	0.93%	0.94%	0.89%	0.97%	0.96%	0.95%	0.94%	0.97%	0.96%	1.08%	0.86%	0.97%	0.96%	1.02%	0.92%	1.00%	0.91%	1.02%	0.92%	0.98%	0.96%	0.98%	0.96%	0.98%
	20		0.90%	1.01%	0.96%	0.95%	0.94%	0.95%	0.96%	0.96%	0.98%	0.96%	0.98%	0.96%	0.98%	0.94%	0.98%	0.96%	0.98%	0.95%	0.98%	0.99%	0.94%	0.95%	0.98%	0.95%	0.97%
	21		0.98%	1.01%	0.98%	0.91%	0.98%	0.93%	1.00%	0.93%	1.00%	0.93%	1.00%	0.95%	0.96%	0.97%	0.96%	0.97%	0.96%	0.95%	0.97%	0.97%	0.96%	0.95%	0.99%	0.95%	0.94%
	22		0.96%	0.95%	1.04%	0.89%	1.04%	0.93%	0.94%	0.95%	1.01%	0.91%	0.98%	0.95%	1.01%	0.91%	0.97%	0.95%	0.97%	0.95%	0.97%	0.96%	0.98%	0.94%	0.98%	0.96%	0.95%
	23		0.99%	0.93%	1.01%	0.91%	0.98%	0.95%	0.99%	0.93%	0.96%	0.95%	0.97%	0.95%	0.97%	0.95%	0.97%	0.94%	0.99%	0.96%	0.98%	0.96%	0.98%	0.95%	0.98%	0.95%	0.94%
	24		1.01%	0.95%	1.01%	0.93%	0.99%	0.93%	1.01%	0.93%	1.01%	0.93%	0.99%	0.94%	0.99%	0.94%	0.98%	0.99%	0.95%	0.95%	0.98%	0.95%	0.97%	0.95%	0.99%	0.95%	0.94%
	25		0.99%	0.95%	0.99%	0.95%	0.97%	0.94%	0.97%	0.98%	0.99%	0.96%	0.97%	0.96%	0.96%	0.97%	0.96%	0.97%	0.96%	0.95%	0.97%	0.95%	0.98%	0.95%	0.98%	0.96%	0.95%
	26		0.92%	0.95%	1.01%	0.89%	1.03%	0.88%	0.99%	0.93%	0.95%	0.93%	0.97%	0.93%	0.97%	0.93%	0.97%	0.96%	0.96%	0.92%	0.96%	0.95%	0.97%	0.93%	1.00%	0.91%	0.94%
	27		0.94%	0.95%	0.96%	0.91%	0.97%	0.96%	0.96%	0.91%	0.90%	0.95%	0.95%	0.91%	0.95%	0.93%	0.95%	0.94%	0.96%	0.94%	0.96%	0.95%	0.94%	0.93%	0.97%	0.93%	0.92%
	28		0.96%	0.91%	0.99%	0.90%	0.97%	0.95%	0.94%	0.93%	0.94%	0.94%	0.95%	0.93%	0.95%	0.95%	0.95%	0.94%	0.96%	0.93%	0.95%	0.93%	0.97%	0.93%	0.96%	0.94%	0.93%
	29		0.99%	0.88%	0.94%	0.93%	0.96%	0.91%	0.94%	0.96%	0.92%	0.96%	0.93%	0.93%	0.95%	0.94%	0.96%	0.91%	0.94%	0.93%	0.95%	0.92%	0.96%	0.93%	0.95%	0.94%	0.93%
	30		1.01%	0.87%	0.93%	0.92%	0.91%	0.90%	0.92%	0.95%	0.91%	0.91%	0.92%	0.91%	0.93%	0.93%	0.98%	0.89%	0.93%	0.92%	0.94%	0.90%	0.95%	0.92%	0.93%	0.93%	0.92%

El Paso County School District 49
Professional / Technical Salary Schedule



Current: examples at midpoint of each category

Proposed: **2.25%** to base
900 plus 1 step

1	HR Staff Liaison	41,200.00	61,200.00	500.00	40
	Facilities Field Assistant			1.21%	steps
	Planning & Procurement Anal	steps result		0.82%	lowest
	Accountant I / Fin Analyst	20	51,200.00	0.98%	mid
	IT Problem Resolution Analyst				
<hr/>					
2	Database Manager	46,400.00	71,700.00	575.00	44
	Computer Systems Manager			1.24%	highest
	Building Automation Specialist	steps result		0.80%	lowest
	Accountant II / Sr. Fin Analyst	22	59,050.00	0.97%	mid
	Payroll Manager				
<hr/>					
3	Infinite Campus Admin	51,600.00	82,800.00	650.00	48
	Business Office Manager			1.26%	highest
	System Engineer/Administrator	steps result		0.79%	lowest
	IT Operations Manager	24	67,200.00	0.97%	mid
	Transportation Manager				
<hr/>					
4		56,800.00	94,500.00	725.00	52
				1.28%	highest
		steps result		0.77%	lowest
		26	75,650.00	0.96%	mid

896.00		42,096.00	62,096.00	500.00	40
		2.17%		1.19%	steps
		steps result		0.81%	lowest
		21	52,596.00	0.96%	mid
			2.73% chg		
<hr/>					
1,000.00		47,400.00	72,700.00	575.00	44
		2.16%		1.21%	highest
		steps result		0.79%	lowest
		23	60,625.00	0.96%	mid
			2.67% chg		
<hr/>					
1,104.00		52,704.00	83,904.00	650.00	48
		2.14%		1.23%	highest
		steps result		0.77%	lowest
		25	68,954.00	0.95%	mid
			2.61% chg		
<hr/>					
1,196.00		57,996.00	95,696.00	725.00	52
				1.25%	highest
		steps result		0.76%	lowest
		27	77,571.00	0.94%	mid
			2.54% chg		
			1,921.00 \$ chg		

For Career Path Planning, each step should be supplemented by a change in base of an estimated \$600 for every additional out year

El Paso County School District 49
Administrative Salary Schedule - 2018/19



	Role Factor	Ed Cert	Step	Base	Days	Approx. Per Diem	Low	High
Chief Education Officer	1.991			65,400.00	260	501.00	130,200.00	156,700.00
Chief Business Ofc./Chief Operations Ofc.	1.852			65,400.00	260	466.00	121,100.00	147,800.00
Innovation Leader/Asst. Sup.	1.746			65,400.00	260	439.00	114,200.00	140,700.00
Executive Officer for Educational Services	1.520			65,400.00	260	382.00	99,400.00	120,800.00
Executive Director / Education Officer	1.520			65,400.00	260	382.00	99,400.00	119,000.00
Director	1.440			65,400.00	260	362.00	94,200.00	113,800.00
Coordinator	1.320			65,400.00	260	332.00	86,300.00	105,900.00
Learning Services Specialist	1.320			65,400.00	215	402.00	86,300.00	105,900.00
Group Manager	1.180			65,400.00	215	359.00	77,200.00	96,800.00
Assistant Director / Manager	1.080			65,400.00	260	272.00	70,600.00	90,300.00
High School Principal	1.460			65,400.00	220	434.00	95,500.00	115,100.00
Zone CIA	1.400			65,400.00	220	416.00	91,600.00	111,200.00
Middle School Principal	1.320			65,400.00	215	402.00	86,300.00	105,900.00
Elementary Principal	1.240			65,400.00	210	386.00	81,100.00	100,700.00
High School Assistant Principal	1.130			65,400.00	210	352.00	73,900.00	93,500.00
Middle School Assistant Principal	1.080			65,400.00	205	345.00	70,600.00	90,300.00
Elementary Assistant Principal	1.050			65,400.00	203	338.00	68,700.00	88,300.00
Curriculum Specialist	1.050			65,400.00	203	338.00	68,700.00	88,300.00
Instructional Coach	1.000			65,400.00	205	319.00	65,400.00	85,000.00
Pre-School Supervisor	0.700			65,400.00	207	221.00	45,800.00	65,400.00

Education Certifications	multiplier	
Doctorate	0.080	
Educational Specialist	0.065	65,000.00 prior base
Masters	0.050	400.00 \$ change to base
Bachelor's	0.025	0.6% % change to base
Less than a Bachelor's	0.010	
Each Year as an Administrator	0.010	

For Career Path Planning, each step should be supplemented by a change in base of an estimated \$500 for every additional out year

BOARD OF EDUCATION ITEM 11
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28th, 2018

PREPARED BY: Ron Sprinz – Finance Group Manager

TITLE OF AGENDA ITEM: 2018/19 Budget Focus

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

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 2018/19 that was first released in November 2017.

The assumption, at this point, is that funding will increase at the state level for the 2018/19 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 increase by 3.5%. 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.

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 2018-19 fiscal year.

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

Cult	Inner Ring —How we treat each other	
	Outer Ring —How we treat our work	
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	<i>Clarity and transparency in budget strategy and decisions.</i>
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	<i>Participation by the DAAC budget sub-committee this year has been robust.</i>
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	<i>The Business Office seeks to provide a firm foundation for the</i>
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	<i>organization with good baseline data that decision makers can rely</i>
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	<i>upon to make informed decisions about the coming fiscal year.</i>

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

BOE WORK SESSION MARCH 28, 2018
ITEM 11 CONTINUED

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: March 16, 2018

El Paso County School District 49

Proposed Budget Walkforward - 18/19

High-Level Parameters

District General Funds



Program Formula Funding

2017/18 Amended Budget	District Portfolio	Chartered Portfolio	Operated Portfolio	Proj Est Inc/(Dec) for 18/19	
Funded Student Count:	22,501.50	9,819.26	12,682.24	Falcon Zone	105
Per Pupil Rate	\$ 7,286.24	\$ 7,249.01	\$ 7,315.06	Sand Creek Zone	65
Total Program Revenue	\$ 163,951,331.20	\$ 71,179,913.93	\$ 92,771,384.20	Power Zone	151
				iConnect Zone	18
				Total	339
Revenue Allocations:		Student Count Inc 2.38%			
Charter Schools	\$ (71,179,913.93)	Per Pupil Rate (PPR) 3.50%			
Capital Reserve	\$ (2,777,000.00)				
Insurance Reserve	\$ (800,000.00)				
Colo Preschool Prgm	\$ (471,821.56)				
Net General Program Formula Revenue	\$ 88,722,595.71				
2018/19 Proposed Budget					
Funded Student Count		District Portfolio 23,036.67	Chartered Portfolio 10,015.65	Operated Portfolio 13,021.02	
Per Pupil Rate (PPR)		\$ 7,541.26	\$ 7,502.73	\$ 7,570.90	
Total Program Revenue		\$ 173,725,446.90	\$ 75,144,635.14	\$ 98,580,811.76	
Charter Schools		\$ (75,144,635.14)			
Capital Reserve		\$ (3,500,000.00)			
Insurance Reserve		\$ (800,000.00)			
Colo PreSchool Prgm		\$ (479,118.77)			
Net General Program Formula Revenue		\$ 93,801,692.99			
				Total 'New' Money	\$ 9,774,115.70
				Chrted Portfolio Rev Allo	\$ (3,964,721.21)
				Net 'New' \$\$\$ to Oper Po	\$ 5,809,394.49
				Balance 17/18	\$ (1,225,533.22)
					\$ (723,000.00)
					\$ (100,000.00)
					\$ (7,297.21)
				Net 'New' Money	\$ 3,753,564.06

PPR Walkforward			
\$ 7,226.70	17/18 Adopted Budget	\$ 7,226.70	
		0.82%	\$ 59.54
4.4%	17/18 Amended	\$ 7,286.24	
		3.50%	\$ 255.02
\$ 7,541.26	18/19 Projected Budget	\$ 7,541.26	

Estimated	Estimated Compensation Changes				
Utility Increases	Changes	Repos	Benefits	Total	
\$ 16,500.00	\$ 436,000	\$ 10,000	\$ 35,000	\$ 481,000	
\$ 43,500.00	\$ 591,000	\$ 86,000	\$ 48,000	\$ 725,000	
\$ 40,500.00	\$ 595,000	\$ 84,000	\$ 48,000	\$ 727,000	
\$ 39,000.00	\$ 670,000	\$ 86,000	\$ 55,000	\$ 811,000	
\$ 10,500.00	\$ 128,000	\$ 13,000	\$ 10,000	\$ 151,000	
\$ 150,000.00				2,895,000.00	

New Money to apply to:		
Compensation Changes (4.0% Base Chg, Repositioning, + 1% Ben. Inc)	\$ 2,736,535.00	
Utility Increases	\$ 150,000.00	
Internal Svs / Vendor-Program Change:	\$ 108,378.63	
FZone / School-Program Changes	\$ 234,211.03	
SCZone / School-Prgm Changes	\$ 183,804.33	
PZone / School-Program Changes	\$ 293,056.75	
iCZone / School-Prgm Changes	\$ 47,578.32	
	\$ 867,029.06	

Estimates based on 17/18 Budget Distribution.

<u>Launch Pt.</u>	<u>PFF Rev</u>	<u>All Other Rev</u>	<u>Total Rev</u>	<u>Personnel Exp</u>	<u>Implement Exp</u>	<u>Total Exp</u>	<u>Net Rev / (Exp)</u>
2017/18 Amend	92,765,524.41	10,404,569.50	103,170,093.91	83,889,752.97	20,505,874.16	104,395,627.13	(1,225,533.22)
% of Category	89.92%	10.08%		80.36%	19.64%		

(Program Formula Funding)

<u>PFF Budget Drivers</u>	<u>sFTE</u>	<u>PPR</u>	<u>PFF Rev</u>		<u>Rate</u>	<u>Volume</u>
2017/18	12,682.24	7,315.06	92,771,346.53			
2018/19	13,021.01	7,570.90	98,580,741.03			
Projected Change	338.77	255.84	5,809,394.49	→	3,244,573.55	2,564,820.94
	2.67%	3.50%	6.26%		55.85%	44.15%

<u>Launch Pt.</u>	<u>PFF Rev</u>	<u>All Other Rev</u>	<u>Total Rev</u>	<u>Personnel Exp</u>	<u>Implement Exp</u>	<u>Total Exp</u>	<u>Net Rev / (Exp)</u>
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	2.67%	3.50%	6.26%	55.85%	44.15%
<u>'First Take' Adjustments</u>					
balance the launch point, then redistribute			(1,225,533.22)	(684,465.94)	(541,067.28)
increase Capital Maint & Improvements			(723,000.00)	(403,798.83)	(319,201.17)
increase Prop & Liab Insurance			(100,000.00)	(55,850.46)	(44,149.54)
CPP rate change			(7,297.21)	(7,297.21)	-
Net New Money			3,753,564.06	2,093,161.11	1,660,402.95

<u>Launch Pt.</u>	<u>PFF Rev</u>	<u>All Other Rev</u>	<u>Total Rev</u>	<u>Personnel Exp</u>	<u>Implement Exp</u>	<u>Total Exp</u>	<u>Net Rev / (Exp)</u>
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CPP rate change	(7,297.21)	(7,297.21)	-

Net New Money

3,753,564.06	2,093,161.11	1,660,402.95
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Consistent Distributions:	Personnel Costs	3,016,271.57	80.36%	1,684,601.55	1,331,670.02
	% of Launch Pt.	3.60%		2.01%	1.59%
				Mix Adj	(3,221.69)
	Implementation Costs	737,292.49	19.64%	411,781.25	325,511.24
	% of Launch Pt.	3.60%		1.99%	1.60%
Rates Changes for the 'Usual Suspects'		(150,000.00)		(150,000.00)	
		587,292.49		258,559.56	328,732.93

Launch Pt.	PFF Rev	All Other Rev	Total Rev	Personnel Exp	Implement Exp	Total Exp	Net Rev / (Exp)
2017/18 Amend	92,765,524.41	10,404,569.50	103,170,093.91	83,889,752.97	20,505,874.16	104,395,627.13	(1,225,533.22)
% of Category	89.92%	10.08%		80.36%	19.64%		

(Program Formula Funding)

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	% of Launch Pt.	3.60%		1.99%	1.60%
	Mix Adj	(3,221.69)		3,221.69	
Rates Changes for the 'Usual Suspects'		(150,000.00)		(150,000.00)	
		587,292.49		258,559.56	328,732.93

2017/18 Launch Pt.	Gross Pay	Benefits	Total
	64,298,308.55	19,591,444.42	83,889,752.97
		30.47%	
2018/19 Scenarios			
		21.60% ben. gross up	
2.15%	1,385,363.12	299,238.43	1,684,601.55
2.50%	1,607,457.71	347,210.87	1,954,668.58
3.00%	1,928,949.26	416,653.04	2,345,602.30
3.50%	2,250,440.80	486,095.21	2,736,536.01
3.75%	2,411,186.57	520,816.30	2,932,002.87
3.90%	2,507,634.03	541,648.95	3,049,282.98

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CPP rate change	(7,297.21)	(7,297.21)	-

Net New Money

3,753,564.06 2,093,161.11 1,660,402.95

Consistent Distributions:	Personnel Costs	3,016,271.57	80.36%	1,684,601.55	1,331,670.02
	% of Launch Pt.	3.60%		2.01%	1.59%
	Implementation Costs	737,292.49	19.64%	411,781.25	325,511.24
	% of Launch Pt.	3.60%		1.99%	1.60%
Rates Changes for the 'Usual Suspects'		(150,000.00)		(150,000.00)	
		587,292.49		258,559.56	328,732.93

2017/18 Launch Pt.	Personnel Breakout		
	Gross Pay	Benefits	Total
	64,298,308.55	19,591,444.42	83,889,752.97
		30.47%	
<u>2018/19 Scenarios</u>			
		21.60% ben. gross up	
2.15%	1,382,413.63	298,601.34	1,681,014.98
2.50%	1,607,457.71	347,210.87	1,954,668.58
3.00%	1,928,949.26	416,653.04	2,345,602.30
3.50%	2,250,440.80	486,095.21	2,736,536.01
3.75%	2,411,186.57	520,816.30	2,932,002.87
3.90%	2,507,634.03	541,648.95	3,049,282.98

2.33%

'Normal' &/or Minimum Chgs

Admin/ProfT	232,177
	avg +2.25%
Licensed	1,259,740
	base to 34,128 (+\$600 =+2.39%)
ESP	424,974
	Median 8-16, 13.85 to 14.18 (+\$0.33 =+2.38%)
Total Basic	1,916,892
+ Add'l	-
Total Proposed	1,916,892

Launch Pt.	PFF Rev	All Other Rev	Total Rev	Personnel Exp	Implement Exp	Total Exp	Net Rev / (Exp)
2017/18 Amend	92,765,524.41	10,404,569.50	103,170,093.91	83,889,752.97	20,505,874.16	104,395,627.13	(1,225,533.22)
% of Category	89.92%	10.08%		80.36%	19.64%		

(Program Formula Funding)

PFF Budget Drivers	sFTE	PPR	PFF Rev	Rate	Volume
2017/18	12,682.24	7,315.06	92,771,346.53		
2018/19	13,021.01	7,570.90	98,580,741.03		
Projected Change	338.77	255.84	5,809,394.49	3,244,573.55	2,564,820.94
	2.67%	3.50%	6.26%	55.85%	44.15%

'First Take' Adjustments

balance the launch point, redistribute	(1,225,533.22)	(684,465.94)	(541,067.28)
increase Capital Maint & Improvements	(723,000.00)	(403,798.83)	(319,201.17)
increase Prop & Liab Insurance	(100,000.00)	(55,850.46)	(44,149.54)
CPP rate change	(7,297.21)	(7,297.21)	-

Net New Money

3,753,564.06	2,093,161.11	1,660,402.95
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Consistent Distributions:	Personnel Costs	3,016,271.57	80.36%	1,684,601.55	1,331,670.02
	% of Launch Pt.	3.60%		2.01%	1.59%
			Mix Adj	(3,221.69)	3,221.69
	Implementation Costs	737,292.49	19.64%	411,781.25	325,511.24
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Rates Changes for the 'Usual Suspects'	(150,000.00)	(150,000.00)			
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3.90%	2,507,634.03	541,648.95	3,049,282.98

	'Normal' &/or Minimum Chgs	Additional Chgs Pursued
Admin/ProfT	232,177	58,044
	avg +2.25%	
Licensed	1,259,740	423,723
	base to 34,128 (+\$600 ≈ +2.39%)	base to ~\$34,500 (+3.19%)
ESP	424,974	337,876
	Median 8-16, 13.85 to 14.18 (+\$0.33 ≈ +2.38%)	
Total Basic	1,916,892	819,643
+ Add'l	819,643	
Total Proposed	2,736,535	

Launch Pt.	PFF Rev	All Other Rev	Total Rev	Personnel Exp	Implement Exp	Total Exp	Net Rev / (Exp)
2017/18 Amend	92,765,524.41	10,404,569.50	103,170,093.91	83,889,752.97	20,505,874.16	104,395,627.13	(1,225,533.22)
% of Category	89.92%	10.08%		80.36%	19.64%		

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Projected Change	338.77	255.84	5,809,394.49	3,244,573.55	2,564,820.94
	2.67%	3.50%	6.26%	55.85%	44.15%

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increase Prop & Liab Insurance	(100,000.00)	(55,850.46)	(44,149.54)
CPP rate change	(7,297.21)	(7,297.21)	-

Net New Money

3,753,564.06 2,093,161.11 1,660,402.95

3,753,564.06 3,145,094.08 608,469.98

Proposed Distributions: Personnel Costs	change from base scenario:	1,051,933	(496,183)
% of Launch Pt.	3,572,021.99 80.36%	2,736,534.52	835,487.47
	4.26%	3.26%	1.00%
	change from base scenario:	(0)	0
Mix Adj	(3,221.69)	3,221.69	
	change from base scenario:	-	135,847
Implementation Cc	873,139.22 19.64%	411,781.25	461,357.97
% of Launch Pt.	4.26%	2.11%	2.15%
Rates Changes for t	(150,000.00)	(150,000.00)	
	723,139.22	281,765.12	441,374.10

2017/18 Launch Pt.	Personnel Breakout		
	Gross Pay	Benefits	Total
	64,298,308.55	19,591,444.42	83,889,752.97
		30.47%	
<u>2018/19 Scenarios</u>			
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3.75%	2,411,186.57	520,816.30	2,932,002.87
3.90%	2,507,634.03	541,648.95	3,049,282.98

Also need to consider Phase 3 repositioning for non-instructional staff

Cost ~ \$225,000 that should come from implementation rate

Teacher phase 3 will stay in fund 14 for proposed budget.

BOARD OF EDUCATION ITEM 12
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Amber Whetstine, Executive Director of Learning Services

TITLE OF AGENDA ITEM: Unified Improvement Planning / School Action Plans

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The Unified Improvement Plan (UIP) is a required process for schools and districts to address the areas of academic achievement, academic growth and post-secondary readiness as indicated in the District and School Performance Frameworks. All districts and schools must create and submit UIPs to the Colorado Department of Education (CDE) by April 15th annually.

RATIONALE:

Boards of Education must approve district and school-level UIPs each year as part of the accreditation process. Our cultural and strategic priorities and initiatives guide the improvement work of the schools in each zone. UIPs include major improvement strategies and action steps aligned with identified areas of improvement. The UIP process also fulfills state-level compliance requirements related to the READ Act, Gifted and Talented programming and Title I, II and III funding allocation reporting.

RELEVANT DATA AND EXPECTED OUTCOMES:

Each year, Boards of Education are required to approve the district and each school's UIP prior to CDE's public posting.

INNOVATION AND INTELLIGENT RISK:

Approving the UIP for District 49 and each school, supports the Colorado school accreditation process. The District Accountability Advisory Committee provides input into the development and recommends approval of the district UIP to the Board, and each school's School Accountability Advisory Committee reviews and recommends each school's plan to the Board.

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 purposeful and innovative actions to improve student achievement.
Strategy	Rock #1 —Establish enduring <u>trust</u> 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 <u>community</u> participation	The DAAC and SAACs serve to provide community input into improvement process planning.
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Leaders have autonomy to develop improvement strategies aligned with district strategic priorities and zone / school needs.
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	UIPs include strategies to build firm foundations in literacy and math.

BOE Work Session March 28, 2018
Item 12 continued

Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	UIPs include strategies to meet individual student needs and develop individualized Pathways to support student success beyond high school.
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BUDGET IMPACT: N/A

AMOUNT BUDGETED: N/A

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

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: 3-16-18



District and School Unified Improvement Plans An Update to the Board of Education

Amber Whetstine, Executive Director of Learning Services
Susan Holmes, Falcon Zone Leader
Andy Franko, iConnect Zone Leader
Dr. Mike Pickering, Power Zone Leader
Sean Dorsey, Sand Creek Zone Leader

1 **Learn**
investigation

- Examine status quo
- Data review / analysis
- Research best practices
- Conduct site visits
- Select an approach
- Pursue professional learning

2 **Work**
preparation

- Identify pilot opportunities
- Develop action plans
- Design measurement strategies
- Commit resources
- Train leaders
- Evangelize the vision

3 **Lead**
evaluation

- Initiate implementation
- Commence monitoring
- Measure fidelity
- Evaluate outcomes
- End or extend the innovation or commit to transformation



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 successful 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

2018 District Level Targets



- Increase third grade reading proficiency
- Increase student achievement in English language arts and math
- Increase academic growth in English language arts and math
- Increase student readiness for careers and college

Major Improvement Strategies



- Build Firm Foundations in literacy and math
- Provide professional development for teachers and leaders
- Implement teaching strategies that support Every Student and prepare students for success in careers and college

Falcon Zone Plans and Targets



Falcon Elementary

Improvement Plan

Meridian Elementary

Performance Plan

Woodmen Hills

Elementary

Performance Plan

Falcon Middle School

Performance Plan

Falcon High School

Performance Plan

2018 School-level Targets

- Increase English language arts and math growth
- Increase math achievement
- Increase SAT preparedness

Falcon Zone Improvement Strategies



- Fully implement best instructional practices
- Provide PD for differentiation
- Increase knowledge of math instruction at elementary level
- Provide research-based targeted interventions for students

iConnect Zone



Operated Schools

Patriot High School

Priority Improvement
Plan

Pikes Peak Early
College

Performance Plan

Springs Studio for
Academic Excellence

Performance Plan

Charter Schools

Banning Lewis Academy

Performance Plan

Imagine Classical Academy

Performance Plan

Goal Academy

Improvement Plan

Power Technical early College

Priority Improvement Plan

Pikes Peak School of Expeditionary Learning

Performance Plan

Rocky Mountain Classical Academy

Performance Plan

iConnect Zone Improvement Strategies



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.
 - PHS's UIP was evaluated by the CDE. The document review concluded in formal feedback which was provided to the school and district. PHS applied for and was awarded the Turnaround Leadership Program Grant. The iConnect Zone will work to support PHS with the implementation of the grant over the course of the next year.

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.
- Development of Learning Autonomy Scale
- Development and Deployment of “QUAD D” lessons

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.
- Development of Learning Autonomy Scale
- Development and Deployment of “QUAD D” lessons

Power Technical Early College

- Establish a cooperative learning environment through character education.
- Students will be ability grouped to better meet individual instructional needs.
- Additional training for new and returning teachers.
 - PTEC's UIP was evaluated by the CDE. The document review concluded in formal feedback which was provided to the school and district. PTEC applied for and was awarded the Turnaround Leadership Program Grant. The iConnect Zone will work to support PTEC with the implementation of the grant over the course of the next year.



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, Workforce certificates

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.
- Continued growth in early literacy and math.

Power Zone Plans and Targets



Allies Elementary

Performance Plan

Odyssey Elementary

Performance Plan

Ridgeview Elementary

Improvement Plan

Stetson Elementary

Improvement Plan

Skyview Middle School

Performance Plan

Vista Ridge High School

Performance Plan

2018 School-level Targets

- Increase percentage of students at benchmark on DIBELS
- Increase English language arts and math growth
- Increase student achievement in English language arts, math and science
- Decrease discipline referrals
- Increase pathway opportunities
- Increase achievement and growth on college readiness exams

Power Zone Improvement Strategies



Academy of Literacy, Learning & Innovation Excellence

Creating Unique & Positive Culture and Quality Instruction Through Deep Understanding of Accommodations, Dyslexia, and Co-Morbidities

Odyssey Elementary School

Effective Teaching in Every Classroom, Collaborative & Ongoing Professional Development, Student Centered School/Stakeholder Engagement

Ridgeview Elementary School

Focus on Marzano Instructional Framework and Marzano Evaluation Model, Curriculum/Assessment/Differentiation & The PLC Process, Positive Relationships and Culture

The Best Choice to Learn, Work and Lead



Stetson Elementary School

Effectively Align & Implement Rigorous Colorado Academic Standards Across Grade Levels, Data Driven Instruction, Focus on Writing

Skyview Middle School

Effective Instruction, Focused Curriculum, Relational Capacity

Vista Ridge High School

49/POWER Pathways, Improving Quality Instruction, Engagement & Relational Capacity (Kagan & CKH)

Sand Creek Zone Plans and Targets



Evans Elementary

Performance Plan

Remington Elementary

Performance Plan

Springs Ranch
Elementary

Performance Plan

Horizon Middle School

Performance Plan

Sand Creek High School

Performance Plan

2018 School-level Targets

- Increased student growth in math and reading
- Increased student achievement in math and reading
- Increased achievement on college readiness assessments
- Increase percentage of students at/above benchmark as measured by Reading Dibels.

Sand Creek Zone Improvement Strategies



- **Evans International Elementary**
 - Enhance standards-based core instruction in reading, writing, and math.
 - Increase knowledge and implementation of research-affirmed instructional strategies and interventions.
- **Remington Elementary**
 - Targeted Reading and Math Interventions
 - Tier 1 Core Literacy Instruction
 - Tier 1 Core Math Instruction
- **Springs Ranch Elementary**
 - Focus PLC's on data analysis and subsequent targeted reading and math interventions.
 - Tier 1 Core Literacy Instruction
 - Tier 1 Core Math Instruction
 - Build a safe, positive school culture through community programs

- **Horizon Middle School**

- Sustain a culture of respect and high expectations
- Enhance instructional practices through concept-based teaching, higher-order questioning, and cooperative learning.
- Implement effective math and reading interventions.

- **Sand Creek High School**

- SAT specific lessons in core classes
- Development of formative assessments
- Implementation of math core instruction and interventions, such as Gradpoint, Eureka, and Math 180

Questions?



The Best Choice to Learn, Work and Lead



Colorado's Unified Improvement Plan for Districts

FALCON 49 DISTRICT UIP 2017-18 | **District:** FALCON 49 | **Org ID:** 1110 | **Framework:** Accredited with Improvement Plan: Low Participation | **Draft UIP**

Table of Contents

Executive Summary

Improvement Plan Information

Narrative on Data Analysis and Root Cause Identification

Action Plans

Addenda

Executive Summary

If we...

FIRM FOUNDATIONS

Description:

Commit to an intentional focus on building firm foundations through Primary Literacy Proficiency in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade. Initiate a focus on Primary Mathematics Proficiency to ensure students have a firm foundation in math before entering middle school and high school.



PROFESSIONAL DEVELOPMENT

Description:

Raise student achievement by improving teacher and principal quality as a result of increasing the effectiveness of teachers and principals through research-based recruitment and retention actions and high-quality, job- embedded, professional development, as determined by the comprehensive needs assessment



EVERY STUDENT

Description:

Ensure all students are career / college ready by implementing individualized pathways for students. Effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.



Then we will address...

FIRM FOUNDATIONS

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, application and intervention support needed to ensure students master appropriate concepts and skills in reading and math.



EVERY STUDENT

Description:

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.



PROFESSIONAL DEVELOPMENT

Description:

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.



DATA-DRIVEN DECISION MAKING

Description:

Leaders and teachers need continuous support and training on how to use data to increase student achievement and growth.

**Then we will change current trends for students****MATH PROFICIENCY****Description:**

The district is underperforming in math achievement and growth. Trends indicate decreased achievement and growth percentiles in math at the elementary levels.

**READING PROFICIENCY****Description:**

Although we are making significant gains in primary literacy achievement, at end of year 2017, 17% of students district-wide were scoring below benchmark on according to the DIBELS Next Assessment. This is a slight improvement from 18% below benchmark at the end of 2016. At the third grade level, only 75% of students were at benchmark at the end of the year 2017.

**PERCENTILE RANK****Description:**

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

**COLLEGE READINESS****Description:**

General Education Campus High Schools are underperforming on college readiness exams. Schools are ranking below the 50th percentile on EBRW and Math on PSAT. Schools are "approaching" state expectations for SAT in EBRW and Math. With the exception of VRHS in EBRW, students are not making adequate growth from PSAT to SAT (below a 50 MGP).



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

Improvement Plan Information

Additional Information about the district

In the fall of 2014, D49 began considering the Baldrige Framework as a model to drive continuous improvement. Since that time, D49 completed its first annual self-study in 2015 and submitted its first application to Rocky Mountain Performance Excellence, earning the district recognition with a Foothills Award. In the following year, a second application was submitted leading to recognition at the "Timberline" level. The 3rd annual self-study was submitted in August 2017, with a site-visit in November 2017 leading to District 49's recognition as a Peak level organization in December 2017.

During the 2016-2017 school year, feedback from staff indicated that there was a need for better alignment of vision, mission and strategic priorities from the district to zones and schools. Cascade, an online strategic planning tool was piloted in spring 2017 and adopted in July 2017 as a way to align cultural and strategic priorities and initiatives for continuous improvement.

Improvement Plan Information

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

- ☒ State Accreditation
- ☒ Title IA
- ☒ Title IIA
- ☒ Title III
- ☒ Gifted Education

School Contact Information

Name: Amber Whetstone

Mailing Street: 10850 East Woodmen Road

Phone: (719) 494-8951

Title: Executive Director of Learning Services

Mailing City / State/ Zip Code: Falcon CO 80831

Email: awhetstone@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of district Setting and Process for Data Analysis

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 19

district operated schools and 6 authorized 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. Our strategic plan includes a vision for our District to be the "Best Choice," while our mission to Learn, Work and Lead is carried out through five strategic priorities:

1) Ensure District 49 is a trustworthy recipient of taxpayer investment 2) Research, design and implement programs for intentional community participation 3) Grow a robust portfolio of distinct and exceptional schools 4) Build a firm foundation of academic knowledge and skills that ensure a successful progression through school and beyond 5) Customize our educational systems to launch each student toward success. Our cultural priorities include 1) creating systems that promote a Community of Care 2) Systematically Equipping and Encouraging our staff

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 vision and mission, "Best Choice to Learn, Work and Lead." RMPEX also provided a feedback report which will drive further planning and improvement efforts in our quest toward excellence. D49 submitted its second annual application in September 2016 which resulted in recognition as a "Timberline Award" recipient. Our third annual self-study was submitted to RMPEX in August 2017 with an anticipated site visit November 2017.

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 are shared with the Special Education Advisory Committee (SEAC), English Language Development Parent Advisory Committee and Gifted and Talented Advisory Council. The District's Percentile Rank Report is shared with the District Accountability Advisory (DAC) and 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, Coordinator of Academic Performance, Coordinator of Literacy Performance, Data Analyst, Director of Special Education, Coordinator of English Language Development, and Coordinator of Gifted and 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 DAC meets regularly and reviews the plan annually to provide 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:	<p>Goal Partially Met: Overall, students increased from 68% at benchmark at BOY to 83% at benchmark at EOY in 2016-2017.</p> <p>Kindergarten -Met (68% to 83%)</p> <p>1st Grade - Did Not Meet (65%-77%)</p> <p>2nd Grade - Did Not Meet (78% to 82%)</p> <p>3rd Grade - Did Not Meet (72% to 83%)</p>
Prior Year Target:	Increase the District Mean Scale Score Percentile Rank by 5 points at the elementary and middle levels for ELA and Math.
Performance:	<p>Goal Partially Met:</p> <p>At the elementary and middle school levels, this goal was met for ELA with 6 percentile point increases at both the elementary and middle levels. An increase from the 56th percentile rank to 62nd at elementary and from the 61st to 67th at middle school.</p> <p>In math, the goal was met at the middle school level with an observed increase in percentile rank in math from the 50th percentile to 58th.</p> <p>The goal was not met at the elementary level in math, with an observed decrease in percentile rank from the 61st in 2016 to 56th in 2017.</p>

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	Achievement Targets:
	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: Goal Partially Met: Overall, students increased from 68% at benchmark at BOY to 83% at benchmark at EOY in 2016-2017. Kindergarten -Met (68% to 83%) 1st Grade - Did Not Meet (65%-77%) 2nd Grade - Did Not Meet (78% to 82%) 3rd Grade - Did Not Meet (72% to 83%)
	Prior Year Target: Increase the District Mean Scale Score Percentile Rank by 5 points at the elementary and middle levels for ELA and Math.
	Performance: Goal Partially Met: At the elementary and middle school levels, this goal was met for ELA with 6 percentile point increases at both

the elementary and middle levels. An increase from the 56th percentile rank to 62nd at elementary and from the 61st to 67th at middle school. In math, the goal was met at the middle school level with an observed increase in percentile rank in math from the 50th percentile to 58th. The goal was not met at the elementary level in math, with an observed decrease in percentile rank from the 61st in 2016 to 56th in 2017.

PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS

Prior Year Target:	Increase college readiness exam composite scores for conventional high schools by .5 points annually.
Performance:	<p>With a new college entrance exam implemented in 2017, this target is difficult to assess. In general, this target was not met as evidenced by each of our conventional high schools observing lower than approximate ACT / SAT equivalents from 2016 to 2017.</p> <p>Exceptions include our AECs (Goal Academy and Patriot High School) both which experience slight increases in the approximate ACT / SAT equivalent.</p>

POSTSECONDARY & WORKFORCE READINESS REFLECTION:

Postsecondary & Workforce Targets:

Prior Year Target: Increase college readiness exam composite scores for conventional high schools by .5 points annually.

Performance: With a new college entrance exam implemented in 2017, this target is difficult to assess. In general, this target was not met as evidenced by each of our conventional high schools observing lower than approximate ACT / SAT equivalents from 2016 to 2017. Exceptions include our AECs (Goal Academy and Patriot High School) both which experience slight increases in the approximate ACT / SAT equivalent.

Current Performance

- In terms of achievement on the state math and English language arts assessments, 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.

Our strategic priority Firm Foundations has emphasized primary proficiency in reading and math. District 49 has been recognized as a model demonstrating well above typical growth for students in literacy as compared to statewide and national trends. District 49 observed significant gains in percentile rank in English language arts and math at the elementary and middle school levels during the past academic year.

Our strategic priority, Every Student, has allowed us to focus efforts at the high school level on implementing new graduation requirements and developing programming in special

education, gifted education and English language development programming to meet the needs of our students.

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

At the elementary level, we are making progress in assuring all students have knowledge and skills in literacy. Our percentile rank in English Language Arts increased by 4 points since 2015 from 58 to 62, in 2017.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Increased achievement is observed for General Education Campus High Schools according to our high school CMAS achievement percentile rank for the past two years. Previous data is not available. A percentile rank of 21 in ELA in 2016 increased to 38 in 2017, and a rank of 34 in math in 2016 increased to 44 in 2017.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Over the past three years, our percentile rank in elementary math decreased from 62 in 2015 to 56 in 2017.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Middle school achievement is improving English Language Arts. An increase in percentile rank was observed from 56 in 2015 to 67 in 2017.



Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: Academic Achievement (Status)

Middle school math achievement shows stable results for the past three years. A percentile rank of 56 in 2015 up to 61 in 2016 with decrease back to 56 in 2017.



Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Academic growth in ELA at the elementary level is stable, slightly below state expectations at a 48 median growth percentile for the past two years.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

The median growth percentile increased in middle school math from 47 in 2016 to 51 in 2017.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

The median growth percentiles in math declined from 2015 to 2016 at the elementary level from 56 to 42.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Postsecondary & Workforce Readiness

A total composite score for General Education campus High Schools on ACT in 2016 at 20.1 meet state expectations for accountability in 2016. With the administration of SAT in 2017, GECs scored a composite of 505.5 in EBRW and 478.6 in math (approaching) in both content areas.

Root Causes



Priority Performance Challenge: Math Proficiency

The district is underperforming in math achievement and growth. Trends indicate decreased achievement and growth percentiles in math at the elementary levels.



Root Cause: Firm Foundations

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, application and intervention support needed to ensure students master appropriate concepts and skills in reading and math.



Root Cause: Every Student

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.



Root Cause: Professional Development

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.



Root Cause: Data-Driven Decision Making

Leaders and teachers need continuous support and training on how to use data to increase student achievement and growth.



Priority Performance Challenge: Reading Proficiency

Although we are making significant gains in primary literacy achievement, at end of year 2017, 17% of students district-wide were scoring below benchmark on according to the DIBELS Next Assessment. This is a slight improvement from 18% below benchmark at the end of 2016. At the third grade level, only 75% of students were at benchmark at the end of the year 2017.



Root Cause: Firm Foundations

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, application and intervention support needed to ensure students master appropriate concepts and skills in reading and math.



Root Cause: Every Student

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

**Root Cause: Professional Development**

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

**Root Cause: Data-Driven Decision Making**

Leaders and teachers need continuous support and training on how to use data to increase student achievement and growth.

**Priority Performance Challenge: Percentile Rank**

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

**Root Cause: Firm Foundations**

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, application and intervention support needed to ensure students master appropriate concepts and skills in reading and math.

**Root Cause: Every Student**

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

**Root Cause: Professional Development**

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

**Root Cause: Data-Driven Decision Making**

Leaders and teachers need continuous support and training on how to use data to increase student achievement and growth.

**Priority Performance Challenge: College Readiness**

General Education Campus High Schools are underperforming on college readiness exams. Schools are ranking below the 50th percentile on EBRW and Math on PSAT. Schools are "approaching" state expectations for SAT in EBRW and Math. With the exception of VRHS in EBRW, students are not making adequate growth from PSAT to SAT (below a 50 MGP).

Root Cause: Firm Foundations



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, application and intervention support needed to ensure students master appropriate concepts and skills in reading and math.



Root Cause: Every Student

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.



Root Cause: Professional Development

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.



Root Cause: Data-Driven Decision Making

Leaders and teachers need continuous support and training on how to use data to increase student achievement and growth.

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



Primary Proficiency

Ensuring students have the foundational literacy 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.

Identifying "gateways" to mathematical success supports building firm foundations in numeracy and problem solving leading to higher levels of mathematical rigor.

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.

College Readiness

High School scores on college readiness exams have historically been below the state average. The PSAT and SAT are indicators of student readiness for college. In support of our strategic 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, SAT, PSAT, Graduation Rates, College Remediation and Drop-out Rates, and local data sources (DIBELS Next) 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 17-18 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 Committee (DAC) UIP sub-committee and Board of Education.

Additional Narrative / Conclusion

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

Action Plans

Planning Form



Firm Foundations

What would success look like: Commit to an intentional focus on building firm foundations through Primary Literacy Proficiency in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade. Initiate a focus on Primary Mathematics Proficiency to ensure students have a firm foundation in math before entering middle school and high school.

Associated Root Causes:

**Firm Foundations:**

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, application and intervention support needed to ensure students master appropriate concepts and skills in reading and math.

**Every Student:**

Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

**Professional Development:**

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.


**Data-Driven Decision Making:**

Leaders and teachers need continuous support and training on how to use data to increase student achievement and growth.






Implementation Benchmarks Associated with MIS





IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 DIBELS Super Institute	Send Leaders and instructional coaches to DIBLES Super Institute to learn formative and summative assessment strategies to support teachers in developing students skills for early learning readiness and academic success aligned with our District Primary Proficiency initiative.	07/03/2017 07/21/2017	Title II A	Coordinator of Literacy Performance	Complete

Award mini grant to Ridgeview Elementary to support improved core reading instruction for sixteen elementary teachers to

	improve effective core literacy instructional strategies. Each teacher who completes the Reading Foundations Training, provided by the Colorado Department of Education, will receive a 250.00 stipend. This initiative enhances the support for new teachers provided by the district induction program.	08/01/2017 11/01/2017	Title II A	Coordinator of Literacy Performance	Complete
	Provide centralized support for English classes for parents and community.	08/04/2017 05/18/2018	Title III	Coordinator of English Language Development	In Progress
	Implement a cadre of teacher leaders (one from each building) at the elementary level to attend 4 full days of professional development focused on increasing teacher expertise in mathematics instruction. This initiative supports our district emphasis on Primary Proficiency in math. Teacher leaders will apply to participate in the cadre and will require principal recommendation. Additionally principals must commit to cadre members sharing best practices throughout the year with all staff (i.e. staff meetings, Professional Learning Communities and professional development days). Each cadre member will also be expected to support district professional development in math for teachers.	08/25/2017 05/25/2018	Title II A	Coordinator of Academic Performance	In Progress
	Send district-level staff to the Summer Learning Conference in Phoenix, AZ to gain knowledge on best practices for developing and enhancing summer learning programs. This conference will improve the district's ability to provide quality equitable summer learning programs to address summer learning loss.	10/23/2017 10/25/2017	Title II A	Coordinator of Literacy Performance	Complete
	Provide training for teachers to support further implementation of myOn digital library and literacy tools aligned to the ELA Common	01/01/2018 03/30/2018	Title II A	Coordinator of Literacy	Complete

myOn Training	Core Standards.				Performance
 LETRS Training	Provide teachers training in the effective practices for teaching the components of reading. This training supports the district initiative to improve core literacy instruction in order for all students to be proficient readers.	01/08/2018 06/15/2018	Title II A	Coordinator of Literacy Performance	In Progress
 Literacy Summit	Hold a Literacy Summit for Teachers and Leaders to enhance knowledge of best practices in literacy instruction.	02/01/2018 02/28/2018	Title II A	Coordinator of Literacy Performance	Complete
 Plain Talk Conference	Attend the Plain Talk Literacy Conference in New Orleans to support principals and teachers with scientific and evidence-based practices in core and intervention literacy instruction, and data analysis to drive instruction.	03/16/2018 03/30/2018	Title II A	Coordinator of Literacy Performance	Complete
 Effective Math Teachers Initiative	Provide tuition assistance to supplement cost for teachers to become highly competent in math teaching strategies. Participating elementary teachers will attend university classes to increase knowledge and skills in teaching mathematics. Priority will be at principal recommendation. Recipients will sign a contract with the district to provide professional development in math and serve as a math leader at their school, by mentoring peers.	06/01/2018 12/21/2018	Title II A	Coordinator of Academic Performance	In Progress



Professional Development

What would success look like: Raise student achievement by improving teacher and principal quality as a result of increasing the effectiveness of teachers and principals through research-based recruitment and retention actions and high-quality, job- embedded, professional development, as determined by the comprehensive needs assessment

Associated Root Causes:





Professional Development:






Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Education Technology Training	Attend Education Technology Conferences to support teachers with the implementation of technology to improve student learning. Send Technology Coaches and Teacher Leaders to Schoology NEXT July 2017 and 2018 to support the use of our Learning Management System with teachers, leaders, parents and students. Send Technology Coaches and Teachers to the International Technology Standards Conference (ISTE) Summer 2018. Support teachers, support staff and leaders with registration costs for Google Summits.	07/17/2017 08/01/2018	Title II A	Coordinator of Professional Learning / Education Technology Specialists	In Progress
 Provide release time for teachers	Provide substitutes for teachers to participate in professional learning communities and observation.	08/18/2017 05/17/2019	Title III	Coordinator of English Language Development	In Progress
 Model Classroom Project	Continue the development of a virtual library of best-practice instructional videos representing District 49 teachers.	08/25/2017 04/27/2018	Title II A	Coordinator of Professional Learning	In Progress
	Implement a "Future Classrooms Cohort" to enhance teacher knowledge of best-practices in integrating education technology into curricula and instruction. Each school will send one teacher			Coordinator of Professional	

 <p>EdVenturers and Schoology Ambassadors</p>	<p>representative to participate to learn new instructional techniques using our Learning Management System, Schoology and Google (G-Suite for Education). Each participant will share learning on the learning platforms made available to all teachers and will share at the building-level.</p>	<p>09/01/2017 05/18/2018</p>	<p>Title II A</p>	<p>Learning / Education technology Specialist</p>	<p>In Progress</p>
 <p>Teacher Release Time for Professional Development</p>	<p>Provide substitutes for teachers to provide mentoring, attend training, align curriculum and collaboratively develop lessons and assessments and reflect on instructional practices.</p>	<p>09/01/2017 05/18/2018</p>	<p>Title II A</p>	<p>Coordinator of Professional Learning</p>	<p>In Progress</p>
 <p>Marzano Beginning Teacher Institute</p>	<p>Award mini grant to Odyssey Elementary to send two teachers to the Marzano Beginning Teacher Institute in Centennial Colorado. The two teachers will become certified trainers with a focus on effectively supporting beginning teachers to learn high-yield instructional strategies.</p>	<p>09/25/2017 09/27/2017</p>	<p>Title II A</p>	<p>Coordinator of Title Programs</p>	<p>Complete</p>
 <p>Leadership Blueprint</p>	<p>Pay for registration fees for new leaders to attend Leadership Blueprint Training to support instructional leadership skills. This will include new instructional coaches, deans, assistant principals and principals.</p>	<p>09/25/2017 09/26/2017</p>	<p>Title II A</p>	<p>Coordinator of Professional Learning</p>	<p>Complete</p>
 <p>Attend national conferences on Lanuage Aquisition</p>	<p>Send ELD teachers to WIDA National Conference and National TESOL Conference.</p>	<p>10/16/2017 03/30/2018</p>	<p>Title III</p>	<p>Coordinator of English Language Development</p>	<p>In Progress</p>

 7 Steps to a Language Rich Classroom	Provide professional development for teachers and leaders on how to implement strategies that support a language-rich environment.	10/16/2017 10/17/2017	ELPA	Coordinator of English Language Development	Complete
 Kagan Training	Provide Kagan for English Learners and Kagan for Teachers of Little Ones.	10/18/2017 10/19/2017	ELPA	Coordinator of English Language Development	Complete
 Provide training for ELD Teachers	Consult with Solution Tree to provide professional development for ELD teachers.	11/01/2017 05/18/2018	Title III	Coordinator of English Language Development	In Progress
 Learning Forward	Attend Learning Forward Conference to enhance leadership techniques for supporting professional development district-wide.	12/02/2017 12/06/2017	Title II A	Executive Director of Learning Services / Professional Learning Team	Complete
 Recruit and Retain	Provide assistance to Human Resources for recruiting hard to fill positions in math, science, and special education.	01/08/2018 05/25/2018	Title II A	Director of Human Resources	In Progress
 Special Education Certification	Provide special education endorsement through Pikes Peak BOCES for current district teachers. Provide tuition assistance for two teachers to obtain special education endorsement.	01/15/2018 06/22/2018	Title II A	Executive Director of Individualized Education	In Progress
	Send leaders to the Colorado Association of School Executives annual conferences. The conferences addresses the learning			Executive Director	



CASE Leadership Conference

needs of school leaders by featuring nationally recognized speakers, engaging breakout sessions and a robust legislative program.

02/01/2018
07/31/2018

Title II A

of Learning
Services

Complete



New Teacher Center

Send instructional coaches to Annual National Symposium on Teacher Induction to learn strategies to improve D49's teacher induction program.

02/01/2018
02/28/2018

Title II A

Executive Director
of Learning
Services

Complete



Renaissance Program Training

Send teachers to Renaissance Program Training to support positive behavior intervention at Horizon Middle School

03/01/2018
06/22/2018

Title II A

Coordinator of
Title Programs

In Progress



Wellness Training

Attend school wellness conferences to stay up to date on the best-practices in the industry. The Wellness Coordinator will bring back lessons learned to integrate into her daily work and share strategies during district-wide Wellness Advisory Council meetings and Whole School, Whole Community, Whole Child co-leader trainings. Leaders will then bring back wellness strategies to their schools.

03/27/2018
05/01/2018

Title II A

Coordinator of
Health and
Wellness

In Progress



Every Student

What would success look like: Ensure all students are career / college ready by implementing individualized pathways for students. Effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.

Associated Root Causes:

Every Student:



Leaders and teachers need the knowledge, training, resources and assessments to effectively plan for, and deliver instruction and provide intervention to address achievement and growth gaps to meet the individual needs of every student.



Professional Development:

Teachers and leaders need on-going professional development to enhance instructional delivery to meet the needs of every student.



Data-Driven Decision Making:

Leaders and teachers need continuous support and training on how to use data to increase student achievement and growth.






Implementation Benchmarks Associated with MIS




IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Workplace Learning	Hire Manager of Workplace Learning to create industry partnerships for student internships and other work experiences.	07/01/2017 07/01/2017	CTE	Director of Career and Technical Education	Complete
 Purchase Supplies	Purchase supplies to supplement ELD program costs (ie. manipulatives, dictionaries, curriculum).	07/14/2017 05/25/2018	Title III SA	Coordinator of English Language Development	In Progress
 Provide Interpreters and	Provide language assistance for parents attending school conferences and meetings.	08/01/2017 05/25/2018	Title I, III	Coordinator of English Language Development	In Progress

Translators

	Attend back to school nights at middle and high schools to inform students and parents about career and college pathway options.	08/01/2017 09/01/2017	N/A	Director of Concurrent Enrollment	Complete
Back to School Nights					
	Meet with high school principals to calibrate practices for implementing graduation policies IKF and IKF-R.	08/11/2017 12/15/2017	N/A	Path Builders Team	In Progress
Graduation Requirements					
	Award mini grant to Sand Creek High School to provide training for teachers to implement Eureka Math Algebra I, Geometry and Geometry II. This initiative supports alignment of high school math instruction with the elementary and middle school within the feeder pattern.	08/21/2017 08/31/2017	Title II A	Executive Director of Learning Services	Complete
Eureka Math Training					
	Provide training and support for analyzing college readiness exam results and implications for instruction.	09/01/2017 12/15/2017	N/A	Coordinator of Academic Performance	Complete
College Board					
	Coordinate regional career fair with 100+ vendors for middle and high school students to explore interests in pathways.	10/01/2017 10/13/2017	CTE	Director of Career and Technical Education	Complete
Career Fair					
	Revise transcript for ninth grade class to reflect new graduation policies and state requirements.	10/01/2017 11/21/2017	N/A	Student Information System Administrator	In Progress
Revise Transcript					
	Create videos for students describing changes in the graduation guidelines, demonstration of mastery, pathway options (ie. CTE,	10/17/2017	N/A	Path Builders	In Progress

Pathway Videos	CE) and success skills.	12/15/2017		Team	
 Graduation Guidelines Summit	Attend CDE Graduation Guidelines Summit to gain insights into implementation processes across Colorado.	10/30/2017 10/30/2017	N/A	Director of Concurrent Enrollment	Complete
 PSAT 8	Pilot College Board Exam (PSAT 8) at four middle schools (FMS, SMS, ICA and BLRA) to provide students with earlier baseline results to support pathway decisions.	11/29/2017 01/23/2018	Local	Coordinator of Academic Performance	Complete
 ELD Summer Camp	Institute a Summer Program for English Learners to support language acquisition.	06/04/2018 06/08/2018	ELPA	Coordinator of English Language Development	Not Started

School Target Setting



Priority Performance Challenge : Math Proficiency



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase percentile rank in math by 5 points from 56 to 61 at the elementary level and 58 to 63 at the middle school level.

2018-2019: Increase percentile rank in math at the elementary and middle school levels by 5 points annually.

INTERIM MEASURES FOR 2017-2018: DIBELS Math, Common school-wide assessments



Priority Performance Challenge : Reading Proficiency



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL PERFORMANCE TARGETS

2017-2018: Increase percentile rank in ELA at the elementary level from 62 to 67 and from 67 to 72 in middle school.

2018-2019: Increase percentile rank in ELA at the elementary and middle school levels by 5 points annually.

INTERIM MEASURES FOR 2017-2018: DIBELS Next, Common school-wide assessments



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL PERFORMANCE TARGETS

2017-2018: Increase the percentage of students scoring at benchmark on DIBELS Next from beginning of the year to end of year by 18% points from 67% to 85%. Reduce the number of students well below benchmark by 18% points from 33% at beginning of year to 15% at end of year.

2018-2019: Increase the percentage of students scoring at benchmark on DIBELS Next from beginning of the year to end of year. Reduce the number of students scoring well below benchmark.

INTERIM MEASURES FOR 2017-2018: DIBELS Next interim measures and progress monitoring



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

2017-2018: Increase growth in reading at the elementary level and EBRW at the high school level to at least a median growth percentile of 50.

ANNUAL
PERFORMANCE
TARGETS

2018-2019:

INTERIM MEASURES FOR 2017-2018: DIBELS Next, Common school-wide assessments



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase growth in math at the elementary and high school levels to at least a median growth percentile of 50.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Percentile Rank



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase District mean scale score percentile rank in at the Elementary and Middle School Levels by 5 points annually in math

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

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

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : College Readiness



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: SAT

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase college readiness scores on SAT for General Education Campus High Schools to at least 509.2 on EBRW and 491.7 on math to meet and exceed state expectations for accountability.

2018-2019: Increase college readiness scores on SAT for General Education Campus High Schools to meet and exceed state expectations for accountability.

INTERIM MEASURES FOR 2017-2018: Common school-wide assessments, mastery demonstrations, pathway completion rates

Addenda

FALCON 49

For Administrative Units with Gifted Education Programs

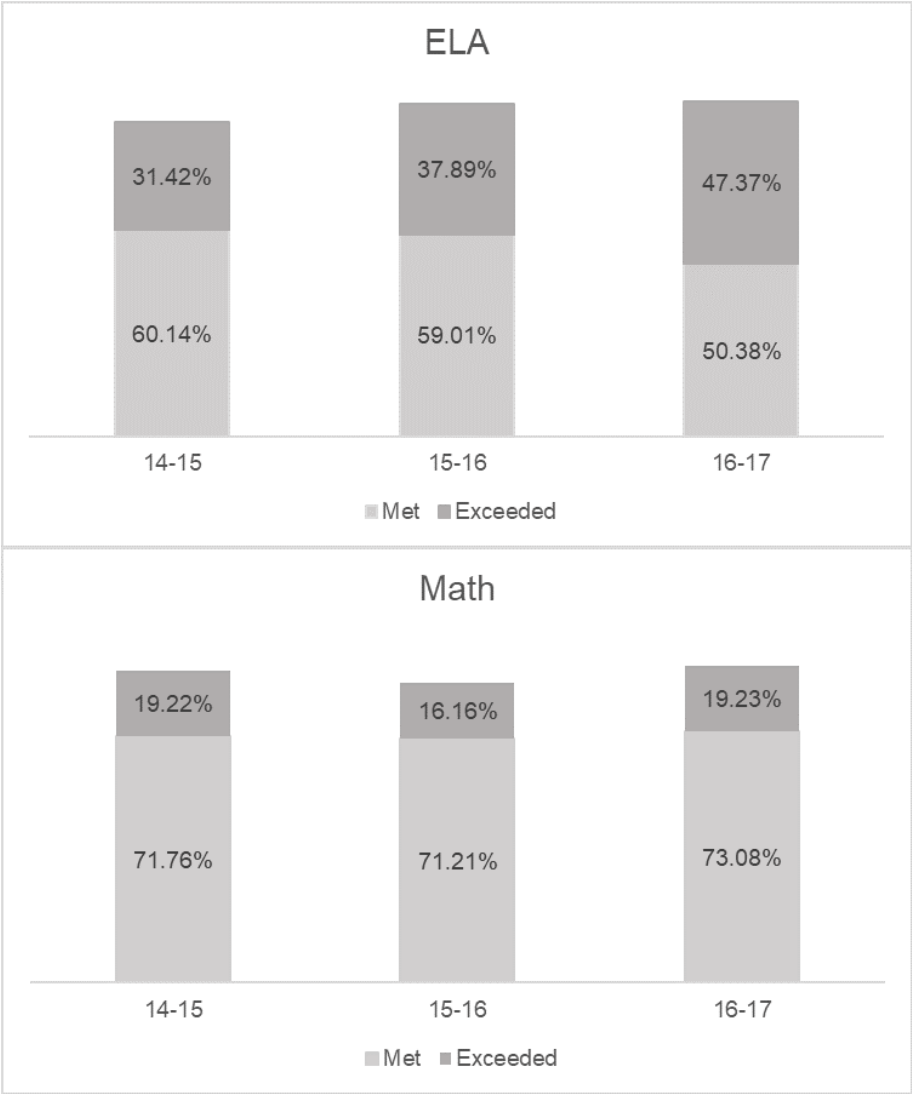
Administrative Units (AU) must complete this form to document Gifted Education program plan requirements for student performance. AUs responsible for multiple districts may collaborate with districts, this is especially true for AUs with member district that have small n-counts. Numbers can be aggregated 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	Recommended	Description of Requirement or Crosswalk of Description in UIP Data Narrative or Action Plan
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Requirements	Location in UIP	(include page numbers)
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Record reflection on progress towards previous year’s targets.

Section III: Data Narrative



Last year's target was met as there was an increase in the percentage of students scoring "Exceeds" for both ELA and Math. In part, this may reflect a greater level of specificity in identification. The

lower percentages in Math as compared to ELA as in line with district trends.

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. We review this data locally, but have not identified any notable gaps that require addressing.
Provide a data analysis that includes trend statements, prioritized performance challenges and root causes that investigates the needs of selected student groups.	Section III: Data Narrative	The observed increases in students scoring "Exceeds", may be in part due to a greater level of specificity in identification. The lower percentages in Math as compared to ELA are in line with district trends. We believe that increased PD around identification and differentiation have led to better determination of giftedness and better instruction for these students.
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	Achievement: Increase percentage of 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 measures 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		1. Create full GE program support D49's mission of being the best choice to learn, work, and lead, by addressing identification and family/community outreach. 2. Develop new and improved processes to

identified performance challenges and will enable the AU to meet the performance targets.	Section IV: Action Plan	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 members 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	<p>1. Identification and outreach</p> <ul style="list-style-type: none"> • 08/15/18-Staff Survey administered • 01/01/19-Staff survey administered • 03/01/19-Parent survey administered <p>2. Process creation/improvement</p> <ul style="list-style-type: none"> • SY17-18 Review and Implement Identification procedures Ongoing <p>3. Implement Continuous Improvement</p> <ul style="list-style-type: none"> • 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 <p>4. Leadership Density</p> <ul style="list-style-type: none"> • 05/01/18-Identify gifted leadership team for future growth Ongoing • 09/01/18-Cohort of teachers seeking endorsement in Gifted will begin in cooperation with University of Northern Colorado <p>5. Specific Content Improvement</p> <ul style="list-style-type: none"> • 06/18-Elementary training of gifted curriculum • SYs 17-18 and 18/19- Standards-based enrichment camps
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 Education, 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).
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Colorado's Unified Improvement Plan for Schools

ALLIES UIP 2017-18 | School: ALLIES | District: FALCON 49 | Org ID: 1110 | School ID: 0101 | Framework: Performance Plan (Revised) | Draft UIP

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Executive Summary

If we...

CREATE A UNIQUE AND POSITIVE CULTURE

Description:

Establish a culture that supports the unique needs and co-morbidities of students with dyslexia.



ENSURE QUALITY INSTRUCTION AND USE OF APPROPRIATE ACCOMMODATIONS

Description:

Utilize best-practices with teachers and students to support quality instruction (ie. goal setting, data-driven instruction, PLCs, etc.)



USE EFFECTIVE INTERVENTIONS FOR DYSLEXIA AND ITS CO-MORBIDITIES

Description:

Utilize Take Flight along with grade-level and standards and expectations while supporting students through the use of accommodations that support students with reading difficulties



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Rebecca Thompson

Mailing Street: 6275 Bridlespur Avenue

Phone: (719) 494-8620

Title:

Mailing City / State/ Zip Code: Colorado Springs Colorado 80922

Email: rthompson@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

School Overview

- ALLIES was founded in the Fall of 2017 after a pilot program by the name of LEx "Literacy Excellence" Our 'school within a school' LEx had shown such great success and growth in reading data that it was decided that the district would expand this innovation program to the creation of an entire school. ALLIES opened in August with 87 students in grades 2, 3, 4 and 5.
- The mission of ALLIES inspires students with language based learning difficulties and characteristics of Dyslexia to celebrate their strengths and overcome their struggles while preparing for a successful educational experience in middle school, high school and beyond.
- ALLIES consists of 4 Professors (ELA Professor, Math Professor, Innovation Professor, Discovery Professor). Our teachers are called Professors because of the depth of training they have received in the area of Dyslexia, its co-morbidities and the accommodations needed for this difference in learning. Allies also employs 4

Therapists who deliver Take Flight Therapy. This is a comprehensive intervention program for students with Dyslexia, created by the Luke Waites Center for Dyslexia and Learning Disorders at Scottish Rite Hospital located in Dallas, Texas. This is an Orton-Gillingham based program that addresses many components of reading, including: phonemic awareness, phonics, fluency and basic comprehension. Students participate in a 3 year intervention: sessions are taught 50 minutes a day / 5 days a week.

- The planning committee for ALLIES consists of myself, the Director, and Dr. Pickering, the Zone Superintendent. All next steps and planning is shared with the SAC (School Accountability of ALLIES). All teachers have provided input in the planning phase of ALLIES and continue to provide input into the action steps needed to proceed with the implementation of ALLIES. The school's action plan is provided monthly with parents at SAC

Prior Year Targets

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

Current Performance

- What is happening now?

Allies is in its first year of development. We have begun to lay a solid foundation of emotional and academic support for children who have experienced struggles in their educational journey. We tested all students in literacy at the beginning of the year found that 90% of our students scored below grade level expectation and well below benchmark on the DIBELS test and Math assessments. Progress monitoring began within 4 weeks after the start of the year and we have seen growth in 99% of our students. The level of growth varies due to the attentional difficulties of the child, the Cognitive Achievement of the child and how severely they are 'blocked' by Dyslexia.

Root Causes

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



Up until this point, the district has not provided a solution to address the emotional and academic needs of students with Dyslexia or characteristics of Dyslexia.

In future years we will look at the challenges we face with bringing students scores up to "grade level" and address the Root Cause of these challenges. We can anticipate that Root Causes will include the following:

- Struggle to process sound manipulation fast enough to score well on a timed test

- Struggle to blend and un-blend words quick enough to increase scores on a times test - Individuals with Dyslexia may always be slow readers and speeding up the rate of fluency typically causes a lack of accuracy and causes them to revert back to inaccurate 'guessing' at words as well.
 - Take Flight Therapy is a 3 year Therapy process and we do not expect students to re-train the brain within one year
 - It must be taken into account at what level the students began. Students may not reach grade level, but the growth in their scores is often tremendous.
-



Colorado's Unified Improvement Plan for Schools

BANNING LEWIS RANCH ACADEMY UIP 2017-18 | **School:** BANNING LEWIS RANCH ACADEMY | **District:** FALCON 49 | **Org ID:** 1110 | **School ID:** 0555
| **Framework:** Performance Plan: Meets 95% Participation | **Draft UIP**

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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

Narrative on Data Analysis and Root Cause Identification

Prior Year Targets

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

Root Causes

Colorado's Unified Improvement Plan for Schools

EVANS INTERNATIONAL ELEMENTARY SCHOOL UIP 2017-18 | **School:** EVANS INTERNATIONAL ELEMENTARY SCHOOL | **District:** FALCON 49 | **Org**
ID: 1110 | **School ID:** 1618 | **Framework:** Performance Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

If we...

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.



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.)



Then we will address...

READING

Description:

We lack a consistent approach to using data to differentiate and scaffold instruction that targets the specific needs of all learners (at/above benchmark, below benchmark).



READING

Description:

We lack a consistent approach to using data to differentiate and scaffold instruction that targets the specific needs of all learners (at/above benchmark, below benchmark).



WRITING

Description:

We lack a core writing curriculum that explicitly teaches the writing process across different text genres as well as the foundational skills required to write and communicate effectively.



READING

Description:

We lack a consistent approach to using data to differentiate and scaffold instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level).

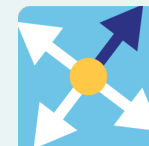


Then we will change current trends for students

READING ACHIEVEMENT

Description:

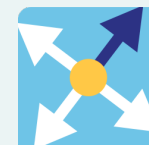
Reading Proficiency by Third Grade: At mid-year 2016-2017, 35% of Evans kindergarten through third graders were reading below benchmark as indicated by Dibels Next. At EOY 2016-2017, 28% of the same population were reading below benchmark.



READING ACHIEVEMENT

Description:

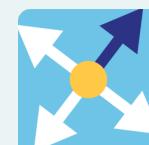
We have a rating of Approaching and we are currently not meeting state expectations in English Language Arts.



READING GROWTH

Description:

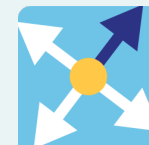
We have a rating of Meets in 2017.



MATH ACHIEVEMENT

Description:

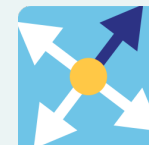
We have a rating of Approaching and we are currently not meeting state expectations in Math.



MATH GROWTH

Description:

We have a rating of Meets in 2017.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Michelle Slyter	Title: Principal
Mailing Street: 1675 Winnebago Rd.	Mailing City / State/ Zip Code: 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

Evans International Elementary is an International Baccalaureate School serving approximately 640 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 55% of students are of non-white ethnicity, including 30% Hispanic/Latino, 1% American Indian or Alaska Native, 2% Asian, 9% African American, and 13% of two or more races. As an IB school, students at Evans are taught science and social studies standards through 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 SSN (Significant Support Needs). 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 2016-2017 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)	
Prior Year Target:	Increase the Mean Scale Score for English Language Arts to the 50th Percentile (currently 737.4, needs to be 739.5 or better).
Performance:	
Prior Year Target:	Increase the Percentile Rank for all students in ELA to 43% or higher (we are currently at 38%).
Performance:	
Prior Year Target:	Increase the Percentile Rank for all students to 36% or higher (we are currently at 31%).
Performance:	
Prior Year Target:	Primary Literacy -Reduce the number of students having a significant reading deficiency (SRD) by 10%.
Performance:	
Prior Year Target:	Primary Literacy - 75% or higher of learners in each grade level will score at or above benchmark with their composite scores on DIBELS Next.
Performance:	

Reading -

Did not meet the target "Increase the Mean Scale Score for English Language Arts to the 50th Percentile." (needed to be 739.5 or better, we scored 736.6)

Evans met the target "Increase the Percentile Rank for all students in ELA to 43% or higher." (2017 Percentile rank was 44%)

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.

Kindergarten and 2nd grade met the performance target having 75% of learners in each grade level at or above benchmark with their composite scores on DIBELS Next.

Kindergarten 84%

1st 54%

2nd 78%

3rd 73%

4th 68%

5th 68%

Math -

Evans met the target "Increase the Percentile Rank for all students to 36% or higher." The Percentile Rank was 40 in 2017.

**ACADEMIC
ACHIEVEMENT (STATUS)
REFLECTION:**

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: Increase our Median Growth Percentile for All Students to 55 (currently at 49).

Performance:

Prior Year Target: Increase our Median Growth Percentile for All Students to 53 (currently at 48).

Performance:

ACADEMIC GROWTH REFLECTION:

Reading -

Evans met the target "Increase Median Growth Percentile for all students to 55." The MGP was 56 in 2017.

Math -

Evans met the target "Increase Median Growth Percentile for all students to 53." The MGP was 61 in 2017.

Current Performance

• Academic Achievement, Academic Growth, and Growth Gaps Summary in Reading

PARCC: In 2017 the school had an overall mean scale score of 736.6, falling in the latter side of the approaching category. This was 14.3 points above the cut score for Does Not Meet and 2.9 points below the Meets category. The overall percentile ranking was 44, which was a 6 point increase from the previous year. The sub-populations of English Learners (723.8), Free and Reduced Eligible (733.4), and Minority Students (734.8) all fell slightly below the school average. When looking at median growth percentiles, the school overall (56) was higher than the district (48.0) and state (50.0). Notably, the school showed more growth for each student population than the district or the state.

DIBELS: In 2017 the school had 71 percent of students at benchmark. This is a 6 percent drop from the previous year. The school had 14% percent well below benchmark in 2017. This is an increase of 5 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 38 to 44.	
2013-2014	41
2014-2015	46
2015-2016	38
2016-2017	44

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 2017 the school had an overall mean scale score of 730.7, falling in the mid-range of the approaching category. This was 3.6 points below the cut score for the Meets category. The overall percentile ranking was 40, which was a 9 point increase from the previous year. The mean scale score for the sub-population of English Learners (708.3) was below the school average, those with Free and Reduced Lunch (725.6) was slightly below the school average, the Minority students (728.3) were near the school average, and the Students with Disabilities (703.8) fell in the Does Not Meet category. When looking at median growth percentiles, the school overall (61) was an increase of 13 points from the previous year and was higher than the district (42) and state (50). Notably, all of the school's subgroups made notable growth and outscored the district and the state.

Math - Percentile Ranking:

All Students - Our Percentile Rank increased from 31 to 40.	
2013-2014	43

2014-2015	43
2015-2016	31
2016-2017	40

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: Since August 2015, we have been implementing 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. Though we saw positive gains in reading achievement and growth in 2017, we feel the Root Cause identified in 2017 is still relevant - We lack a consistent approach to using data to differentiate and scaffold instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level).

WRITING: Since August 2015, we have implemented the McGrawHill "Wonders" curriculum as our school wide core reading program. "Wonders" contains a solid writing curriculum that is integrated with reading. Though we have used the Wonders writing curriculum with consistency, we are finding there are still gaps in students writing skills that we need to supplement beyond the Wonders resource. 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 will also be researching and looking into other writing curriculums/resources to either replace Wonders as the core writing program or to supplement Wonders. We lack a core writing curriculum 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 2017 data shows that students are making progress in math, especially in academic growth on CMAS Math. Beginning in August 2016, we implemented ST Math as an online math enrichment for all students school wide. Our core curriculum provides the spiraling content and rigor for all students. Through data analysis and teacher observations, we continue to see a need with students attainment of basic skills and prior math knowledge which has resulted in gaps in their abilities. We see a need to offer remediation and differentiation to support all students. We lack a systematic approach to using data to identify needs and to differentiate and scaffold strategies in math.

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Reading - Our SPF and Percentile Rank Report show an increase in Mean Scale Scores for all students from 734.2 in 2016 to 736.6 in 2017.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Math - Our SPF and Percentile Rank Report show an increase in Mean Scale Scores for all students from 727.0 in 2016 to 730.7 in 2017.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Reading - Our SPF and Percentile Rank Report show an increase in Percentile Rank for all students from 38 in 2016 to 44 in 2017.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Math - Our SPF and Percentile Rank Report show an increase in Percentile Rank for all students from 31 in 2016 to 40 in 2017.

Root Causes



Priority Performance Challenge: Reading Achievement

Reading Proficiency by Third Grade: At mid-year 2016-2017, 35% of Evans kindergarten through third graders were reading below benchmark as indicated by Dibels Next. At EOY 2016-2017, 28% of the same population were reading below benchmark.



Root Cause: Reading

We lack a consistent approach to using data to differentiate and scaffold instruction that targets the specific needs of all learners (at/above benchmark, below benchmark).



Priority Performance Challenge: Reading Achievement

We have a rating of Approaching and we are currently not meeting state expectations in English Language Arts.

Root Cause: Reading



We lack a consistent approach to using data to differentiate and scaffold instruction that targets the specific needs of all learners (at/above benchmark, below benchmark).



Priority Performance Challenge: Reading Growth

We have a rating of Meets in 2017.



Root Cause: Reading

We lack a consistent approach to using data to differentiate and scaffold instruction that targets the specific needs of all learners (at/above benchmark, below benchmark).



Priority Performance Challenge: Math Achievement

We have a rating of Approaching and we are currently not meeting state expectations in Math.



Root Cause: Writing

We lack a core writing curriculum that explicitly teaches the writing process across different text genres as well as the foundational skills required to write and communicate effectively.



Priority Performance Challenge: Math Growth

We have a rating of Meets in 2017.



Root Cause: Reading

We lack a consistent approach to using data to differentiate and scaffold instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level).

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



We have seen improvement in Reading Growth and Math Growth. Both were Achievement prior to 2017, and now both have a rating of Meets in 2017. From 2016 to 2017 we have seen improvement (increases) in both reading achievement and Math Achievement. We believe that consistency with our core reading and math curriculum have contributed to these positive increase and we will continue to refine our systems and process in the areas where we have a rating of Approaching. 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 using data to differentiate and scaffold instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level).

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 core writing curriculum that explicitly teaches the writing process across different text genres as well as the foundational skills require to write and communicate effectively.

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 data to identify needs and to differentiate and scaffold strategies in math.

Action Plans

Planning Form



Standards and Instruction

What would success look like: 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 using data to differentiate and scaffold instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level).


**Math:**

We lack a systematic approach to using data to identify needs and to differentiate and scaffold strategies in math.


**Writing:**

We lack a core writing curriculum that explicitly teaches the writing process across different text genres as well as the foundational skills required to write and communicate effectively.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
				
Parent Implementation Benchmark	Parent participation, attendance, and feedback from parent nights.	08/01/2017 05/25/2018 Quarterly	Principal	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
					
Daily Literacy	Provide all students 120 minutes a day of exposure and repeated practice with grade level skills utilizing resources such as Wonders, Saxon Phonics, Common Core ELA books and math workbooks, DBQ's, Engage NY, Mountain Language August 2017	08/01/2017 08/01/2018	Local Funds Title Funds	Principal, Instructional Coach, Classroom	In Progress

Bock	- Continue with the master schedule that includes a daily 90 minute literacy block for each grade level as well as 30 minutes small group instruction daily.			Teachers	
 Implement Positive Behavior Supports	Implement positive behavior supports and "Capturing Kids Hearts" school wide. Student recognition - hold Pride Assemblies each semester. Weekly student recognition. Send new staff to Capturing Kids Hearts training in August 2017. During weekly PLC's collaborate and refine consistent school wide strategies for establishing a safe and high-performing school culture.	08/01/2017	Bring In training Title I = \$	Administrators, All Instructional Staff	In Progress
 Reading and Writing Across Academic Contents	Apply literacy (reading and writing) across all academic contents using a variety of curricular resources and materials including technology and online resources. Teachers will utilize school wide books and subscriptions (National Geographic, Time for Kids, Colorado Studies Weekly, DBQ's, etc.) on a daily basis as a resource for reading and writing instruction. The resources will integrate literacy with science and social studies and be of high interest to students.	08/01/2017 08/01/2018	Local Funds Title I Funds 2017-2018: Books Subscriptions Electronic Media	Classroom Teachers	In Progress
 Hire and retain Highly Qualified Teachers	All staff will be evaluated following the Evaluation Guidelines of the Sand Creek Innovation Zone Evaluation Council. Retention of Highly Qualified Teachers at the end of the year.	08/01/2017 08/01/2018	Local Funds Title I Funds	Administrators	In Progress
 Gifted and Talented Coach	Hire a highly effective teacher to serve as .5 GT Coach to provide support to teachers regarding instructional practices for advanced learners. GT Coach will provide professional development and provide instructional support to students who have been identified as GT. GT Coach will provide enrichment and provide strategies to be used for all learners. GT Coach will	08/01/2017 08/01/2018	Title I Funds 2017-2018: 0.5 Part Time GT Coach Salary \$27,503 Benefits \$9,350.91	Principal GT Coach	Complete
			Local Funds Title I		



Instructional Coach

Hire a highly effective teacher to serve as an instructional coach for Evans staff. August 2017 - The instructional coach will serve as a primary evaluator of the kindergarten team of teachers. The coach will serve as Lead Mentor and support staff around instruction and classroom management. Weekly - the instructional coach will participate in classroom observations with administrators to provide feedback regarding implementation of school wide reading curriculum. Monthly - the Instructional coach will share best practices and provide training for staff during monthly staff meetings and weekly grade level meetings.

08/01/2017
08/01/2018

Funds 2017-2018:
Full Time
Instructional
Coach Salary
\$53,930.40
Benefits
\$18,336.34
Stipend for
Instructional
Coach extra work
days Title I =
\$1,985.31

Principal

Complete



Hire Math Interventionist

Hire Math Interventionist to provide targeted math support to students in Tier 2 who are not receiving SPED or ELD support. Support will take the form of 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 needing extra support in math.

08/01/2017
08/01/2018

Title I Funds
2017-2018: Full
Time Math
Interventionist
Salary \$54,192
and Benefits
\$18,425.28

Principal, Math
Interventionist

Complete



Staff training




Provide opportunities for professional development for staff to adequately support and incorporate reading, writing, math, and IB strategies into learning and instruction. Utilize PLC's and staff meetings to follow up on staff development to ensure new knowledge and skills are implemented with fidelity. (ie. Common assessment training, Wonderworks Reading Intervention Training, Amplify Dibels training, Kagan Cooperative Grouping Training, Wonders, Concept-based , G/T, IB Training, NLC Writing, Project Lead the Way, LTRS Training) January 2018 - Classroom

08/01/2017

Local Funds Title I
Funds 2017-2018:
Bring in
substitutes for K-3
teachers to attend
LETRS training in
January 2018:
Substitutes Salary
\$10,000 and
Benefits \$1,900
Title I Funds
2017-2018: Staff

Administrators,
Instructional
Coach, Classroom

In Progress

	<p>teachers in grades K-3 will be trained in LETRS. February 2018 - IB training for a small group of teachers and administrators.</p> <p>Monthly - During staff meetings, time will be devoted to sharing about strategies learned in the trainings.</p>			<p>Training Evans teachers and admin attending an IB Conference focused on Literacy and Inquiry. Staff Training \$5,208</p>	<p>Teachers, Special Education, and ELD Teachers</p>	
 <p>Writing Instruction</p>	<p>Implement Wonders Writing Curriculum framework to students K-5th Grade August 2017 - 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 the instructional coach ensure that the Wonders writing curriculum is implemented with fidelity. Jan-April 2018 - The Evans Building Leadership Team will survey resources and curriculum to make decision about the writing program at Evans for 2018.</p>	<p>08/01/2017</p> <p>08/01/2018</p>	<p>Local Funds Title I Funds</p>	<p>Principal, Instructional Coach, Classroom Teachers</p>	<p>In Progress</p>	
 <p>Master Schedule</p>	<p>Through scheduling instructional planning, ensure consistent time is devoted to integrating ELA and math instruction into all content areas (to include science and social studies). Implement the IB PYP school-wide. Weekly - Include time for collaboration for grade level teams with support from the Instructional Coach and the IB Coordinator.</p>	<p>08/01/2017</p> <p>08/01/2018</p>	<p>IB Coordinator Classroom Teachers</p>	<p>Administrators, Instructional Coach, Classroom Teachers, SPED, and ELD teacher</p>	<p>In Progress</p>	
 <p>Common Planning/ PLC Time</p>	<p>Provide common planning/PLC time for grade levels to collaborate and develop IB planners and unites of inquiry that integrate literacy and math</p>	<p>08/01/2017</p> <p>08/01/2018</p>	<p>2017-2018 Budget IBO fees/dues Title 1 \$</p>	<p>Administrators, Instructional Coach, Classroom Teachers</p>	<p>Complete</p>	



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, Inquiry Boxes, ST Math). These resources will help teachers provide extensions and extra practice to the core curriculum and support all student needs.

08/01/2017
08/01/2018

Supplies Title 1 \$
= Books \$ =
Printing \$ =

Administrators,
Instructional
Coaches,
Classroom
Teachers

In Progress



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.

08/01/2017
08/01/2018

Interpreter Title 1
=

All Certified Evans
Staff Members

Not Started



Home School Communication

August 2017 - Purchase planners and homework folders for every student and distribute on the first day of school.

08/01/2017

Title I Funds
2017-2018 =
Parent
Involvement
Supplies
\$3,557.18

Principal

Complete



Parent Nights 3 Times Annually

Hold parent nights to invite parents into the school to learn more about IB, literacy, curriculum, math, and strategies they can use to help their students.

08/01/2017
08/01/2018

Title I Funds
2017-2018 =
Parent
Involvement
Supplies
\$3,557.18 Title I
Funds 2017-2018
= Purchase books
for "One Book
One School"
Program. Books
\$5,000

Principal, Certified
Evans Staff
Members

In Progress



Transition from Early Childhood Programs

Two classrooms will be designated for Headstart and CPCD. Evans Kindergarten 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.

08/01/2017
08/01/2018

Principal
Kindergarten
Teachers

In Progress



Parent Involvement

Invite parents to open house with Pastries with Parents to orient them to school, Title 1 and answer questions. Review the school's UIP and Parent Involvement Policy Durin 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 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.

08/01/2017
08/01/2018

Title 1 Funds
2017-2018 =
Parent
Involvement
Supplies
\$3,557.18 Title I
Funds 2017-2018
= Purchase books
for "One Book
One School"
Program. Books
\$5,000

Administrators,
Classroom
Teachers

In Progress



Coordination and Integration of Federal, State, and Local Services and Programs

We coordinate funds in the following ways: Title 1 Funds - Salary of Instructional Coach Stiped for Instructional Coach Salaries for Literacy and Math Interventionists Salary for ELD Paraprofessional Stipend for IB/GT Coach Stipends for parent classes Purchase Intervention Materials and instructional supplies Purchase technology to support instruction Electronic Media Purchase supplies/parent involvement Profesional Development IB fees and Activities Books and subscriptions Local Classroom Materials and Supplies Enrichment (art, music, PE technology, Spanish) supplies Student health supplies IB Training Supplies, Resources, Administrative Supplies, Creative Units. We make bugetary decisions in the spring for the following school year and then review throughout the year. Budgets are adjusted based on

08/01/2017
08/01/2018

Title 1 Local
Funds

Principal, Building
Leadership Team,
Classroom
Teachers

In Progress

staff development needs of teachers and instructional needs of students.



Staff Training - Project Lead the Way

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.

08/01/2017
08/01/2018

Title I funds
2017-2018:
Stipend and
Benefits = \$1,340

Principal, PLTW
trained teacher

In Progress



Extra Curricular Activities

Schedule a variety of after school activities for students to participate in throughout the year: soccer, floor hockey, gymnastics, etc.

11/01/2017
05/25/2018

Local Funds

Principal,
Teachers

Not Started



Peer Observations

Funds will be utilized to bring in guest teachers so that Evans' teachers have opportunities to conduct peer observations of best practices. Teachers will complete a mentor or peer observation reflection form and will meet to discuss and provide feedback with each other on a quarterly basis.

11/01/2017
05/26/2017

Local Funds Title I
Funds 2017-2018:
Bring in
substitutes to
cover classrooms
for peer
observations.
Substitutes Salary
\$10,000 and
Benefits \$1,900

Administrators,
Classroom
Teachers

Not Started



Primary Literacy

What would success look like: 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 using data to differentiate and scaffold instruction that targets the specific needs of all learners (above grade level, at grade level, and below grade level).

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Hire Literacy Interventionist	Hire a highly effective teacher to be a literacy interventionist. Provide targeted literacy support to students in Tier 2 who are not receiving SPED or ELD support. 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 observation and feedback during PLC meetings and MTSS meetings to determine student progress and needs.	08/01/2017	Title I Funds 2017-2018: Hire a full-time highly effective teacher as a literacy interventionist. Salary \$45,180. Benefits \$15,361.20	Principal	Complete
 Master Schedule	Utilize a master schedule to maximize student learning. The master schedule will include a consistent 120 minute literacy block and built in 30 minute classroom intervention block. Daily schedules include block for SPED, ELD, and literacy and math intervention pull-out groups.	08/01/2017 08/01/2018	N/A	Principal, Assistant Principal, Dean of Students, Classroom teachers, SPED teachers, ELD teachers, Interventionists	Complete

Integrate and utilize technology to enhance learning and to



Technology

provide tiered support and interventions in reading and math. Students will have access to technology in every classroom to work on 21st Century Skills (ipads, ChromeBooks, software, apps). Purchase school wide subscriptions to enhance literacy instruction and integrate with science/social studies. All students will have access to online libraries including Wonders and MyOn to build reading fluency and comprehension.

08/01/2017
08/01/2018

Subscriptions Title
I = \$ Electronic
Media Title I = \$

Administrators,
Classroom
teachers, literacy
and math
interventionists

In Progress



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. Maintain lab and technology calendar for teachers to access devices for student use. Maintain a webpage where teachers can request tech support. Assist teachers with troubleshooting technology issues.

08/01/2017
08/01/2018

Stipend and
benefits for
teacher to provide
tech support to
staff: Title I
2017-2018 =
\$1,340

Principal, Teacher

In Progress



Student Learning Plans

Teachers will develop and support Student Learning Plans (English Language Plan, READ Plans, Advanced Learning Plan, RTI Plan)

08/01/2017
08/01/2018

Administrators,
Instructional
Coach, GT Coach,
Classroom
Teachers, Literacy
and Math
Interventionists,
ELD Teacher

In Progress



Literacy Core Curriculum

Wonders curriculum. Develop and utilize pacing calendar, progress monitor with biweekly tests.

08/01/2017
08/01/2018

Local Funds

Principal,
Leadership team,
Teachers

In Progress

MTSS Process flowchart will be utilized by staff. MTSS meetings will be scheduled every 6 weeks. MTSS team will utilize process for tracking data and interventions, letters to notify parents of the

MTSS Team,
Classroom



MTSS Process

MTSS process and interventions students will receive. Teachers will differentiate instruction and implement appropriate interventions to meet student needs. Implementation of differentiation and interventions will be observed through classroom observations and data meetings.

08/01/2017
08/01/2018

teachers, SPED and ELD teachers, Literacy and Math Interventionists

In Progress



Hire General Education Paraprofessional

Hire a general education paraprofessional to support Primary Literacy 0.5 FTE and to support the school library 0.5 FTE by opening the library for book checkout and research. As a support to Primary Literacy, the paraprofessional will provide students with literacy support in small groups, 1:1, as well as in-classroom support.

08/01/2017
08/01/2018

Local Funds Title I Funds 2017-2018: Hire a full-time general education paraprofessional. Salary \$16,000. Benefits \$6,100

Principal, Literacy Interventionist, Library/Media Teacher

Complete



Hire ELD Paraprofessional

Hire a full-time ELD paraprofessional to support the ELD teacher in providing targeted support to English Language Learners. Support will be pullout in small groups, 1:1, as well as in-classroom support.

08/01/2017
08/01/2018

Title I Funds 2017-2018: Hire a full-time ELD Paraprofessional. Salary \$16,000. Benefits \$6,120

Principal, ELD Teacher

Complete

School Target Setting



Priority Performance Challenge : Reading Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

2017-2018:

ANNUAL
PERFORMANCE
TARGETS

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the Mean Scale Score for English Language Arts to the 50th Percentile (currently 736.6, needs to be 739.5 or better).

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Reading Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the Percentile Rank for all students in ELA to 45% or higher (we are currently at 44%).

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Primary Literacy - Reduce the number of students having a significant reading deficiency (SRD) by 10%.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Primary Literacy - 75% or higher of learners in each grade level will score at or above benchmark with their composite scores on DIBELS Next

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Reading Growth



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Math Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the Percentile Rank for all students to 42 or higher (we are currently at 40).

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Math Growth



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Colorado's Unified Improvement Plan for Schools

FALCON ELEMENTARY SCHOOL OF TECHNOLOGY UIP 2017-18 | **School:** FALCON ELEMENTARY SCHOOL OF TECHNOLOGY | **District:** FALCON 49 |
Org ID: 1110 | **School ID:** 2902 | **Framework:** Improvement Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

If we...

INCREASE COLLABORATION AND CONSISTENCY IN TIER 1 ELA INSTRUCTION K-5.

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.



INCREASE COLLABORATION AND CONSISTENCY IN TIER 1 MATH INSTRUCTION K-5

Description:

Students will experience consistent routines throughout our system. Students will experience increase cognitive challenge during math instruction.



Then we will address...

SPF - ELA (ENGLISH LANGUAGE ARTS)

Description:

We have an instructional system where students are moving up grade-levels while lacking foundational skills (letter sounds, phonics, phonemic awareness, decoding CVC). There is a lack of a consistent planning/approach to how teachers at FESoT teach reading and writing (ELA). There is a lack of consistent implementation of CITW (Classroom Instruction that Works) strategies and differentiation.



SPF FOR MATH

Description:

There is a lack of consistency in our instructional design K-5. We are not providing consistent cognitive challenge. Our system has promoted students where they are lacking basic skills and number sense. There is a lack of a consistent implementation of essential math standards. There is a lack of identification, implementation, and assessment of the Colorado Academic Standards-Math. There is a lack of consistent implementation of CITW (Classroom Instruction that Works) strategies and differentiation.



Then we will change current trends for students

ACHIEVEMENT AND GROWTH IN ELA (SPF)

Description:

According to our Preliminary 2017 SPF, we received an approaching rating with a state percentile ranking of 44 in achievement. We scored an average 45 MGP in ELA, where the minimum expectation is 50 MGP.



ACHIEVEMENT AND GROWTH IN MATH (SPF)

Description:

According to our Preliminary 2017 SPF, we received an approaching rating for all students and received a "Does not Meet" rating for Minority Students in Math Academic Growth. The Median Growth Percentile was 40 overall and 28 for Minority Students.



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

Improvement Plan Information

Additional Information about the school

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

School Contact Information

Name: Michael Roth	Title: Principal
Mailing Street: 12050 Falcon Hwy	Mailing City / State/ Zip Code: Peyton CO 80831
Phone: (719) 495-5272	Email: mroth@d49.org
Name: Aimee Crespin	Title: Assistant Principal
Mailing Street: 12050 Falcon Hwy	Mailing City / State/ Zip Code: 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

Description:

Falcon Elementary School of Technology is a small school with a big heart. We are the original school in Falcon, Colorado. We 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 K-5. Technology is utilized in all classrooms via iPads, Smartboards, Apple TV/55" TV's, and document cameras. We are a PBIS School as well as a Capturing Kids Hearts School. Capturing Kids Hearts is a program by the Flippen Group to develop a staff member's ability to generate and sustain positive, productive, and meaningful relationships with their students.

We have been open since 1981 and currently have an enrollment of 307 students with approximately 40.49% eligible for free/reduced lunch. We are also a Title 1 school which gives us additional funds to support our students. We have two teachers in each grade level for grades 1-5 and 3 teachers in Kindergarten. We also have a full time reading interventionist (partially paid through title 1 funds), Title 1 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.

Team Involvement:

Our improvement planning process is open to the staff, parents, and community. We use committee structures, Parent/Community Meetings, and Grade Level Meetings to process our improvement planning.

As a staff, we formed three committees to impact student performance and growth.

1. One committee, the Academic Momentum Team, is generating a list of catalysts for student growth in mathematics then ELA. We will create rubrics to highlight teacher growth in each of the growth catalysts. In addition, we will identify needs in professional learning and in new resources in order to support teacher growth.
2. The 2020 Vision Team (a second committee) is analyzing best practices that foster student growth in 21st Century Skills. We see technology enhancing our ability to provide personalized experiences... where students develop more ownership of their progress on state standards and more (life/career goals and college/career readiness). They are creating a platform for teachers to identify growth steps. This committee will also be identifying the vision for what learning looks like at Falcon Elementary School in the next three years.
3. The third team, Team Magnet, is designing experiences, events and environments that attract students, staff, and community members to our school. This year they will be looking at how to enhance student mathematical understanding with the environment, experiences, and events.

We also meet with grade-levels to develop plans on how to promote student growth. In these PLC meetings teachers review progress monitoring data and make recommendations for next steps on a monthly basis. 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), 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.

Parents and the community are invited to contribute to our improvement planning when we hold our monthly School Accountability Committee meetings. They review our data, potential action, steps, and have all access to improving our collective planning. Through engaging events we have also supported family involvement in reading and mathematics. We held a 12X12 Multiplication Night on December 12th for the 3rd grade families to encourage them to learn their facts. The students also went home with a book and a shelf for a personal library they could have at their home.

In addition, the whole network of feeder schools has come together around an improvement effort. The principals from Meridian Ranch Elementary, Woodmen Hills Elementary, Falcon Elementary School of Technology. Falcon Middle School and Falcon High School are meeting together to plan and collaborate around improvement efforts. We have embraced the Modern Teacher Framework called Digital Convergence. We are constructing a common Instructional Model and Philosophy that will unite our efforts as a zone and help improve student outcomes from PK-12 grade. It is centered around leveraging technology to personalize and transform education.

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:	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.
Performance:	We scored 44 on our state percentile ranking on our Preliminary 2017 SPF for ELA.
Prior Year Target:	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).
Performance:	Last year 72% were proficient in K-2. 74% were proficient in 3rd grade.
Prior Year Target:	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.
Performance:	On the 2017 Preliminary 2017 SPF for ELA our state percentile ranking was 1 with a mean scale score of 701.
Prior Year Target:	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 scale score to 722.
Performance:	We scored a 1 in the state percentile ranking and our mean scale score was 701.
Prior Year Target:	In all grade levels, students will make a minimum of “above average” growth for end of year DIBELS composite as calculated by the Amplify Growth Planning Tool thereby decreasing the number of students on READ plans. The percentages below indicate the End of Year (EOY) Benchmark data (goal range for above average growth): K=74%; 1=63%; 2=86%; 3=71%; 4=82%; 5=70%
Performance:	K=78%; 1=61%; 2=76%; 3=74%; 4=88%; 5=78%
Prior Year Target:	Our goal is to increase our mean scale score in reading by 7% as measured by CMAS/PARCC from 794 to 849.

Performance:

We scored 736.8 on our mean scale score on ELA as measured by CMAS/PARCC.

**ACADEMIC
ACHIEVEMENT
(STATUS)
REFLECTION:**

Reading: Our district is focused on providing firm foundations. In literacy we are committed to developing the phonemic awareness and decoding skills necessary to develop reading proficiency in our youngest scholars. As we have transitioned to new curriculum in reading we are investing in staff development in using Superkids and in using our data to plan for more targeted instruction. We brought in coaching from Amplify and Superkids. We believe improvement comes when we examine our routines and instructional designs and align our efforts to do research-based best practice. This will be a multi-year effort.

Math: Our school is committed to sound instruction in mathematics. We formed a committee to develop student growth catalysts in mathematics. We want to increase the cognitive challenge our students experience in daily lessons. We brought in an online system that develops conceptual understanding of the fundamentals of math called ST Math. We identified the 5 essential standards in our PLC teams and then created short cycle assessments to measure growth here. We are working with McREL to observe, analyze, and coach us in improvement efforts based on their school improvement and innovation pathway. Phase 1 is adopting better routines. During the spring of 2018 McREL will have representatives here to assist us in identifying these routines. Phase 2 is ensuring that these routines are a consistent part of our practice. This will be our focus next fall. Phase 3 is developing collegial expertise- and we will focus on this starting in the spring of 2020. The final phase is called the fostering shared innovation stage. We plan on reaching that level in the spring of 2020.

Current Performance

- School Data

ATTENDANCE Data: The average daily attendance at Falcon Elementary:

2016-2017 - 95.01%

2015-2016 - 95.53%

2014-2015 - 95.79%

2013-2014 - 95.63%,

PARCC Data:

1. What is the distribution of student performance by proficiency level?

	Did not meet	Partially met	Approached	Met	Exceeded	% of students at met or exceeded
ELA	14 %	17%	28%	39%	2%	41%
Math	14 %	23%	30%	27%	5%	32%

By grade level?

Spring 2017 Falcon Elementary School of Technology PARCC Results by Grade Level

	Did not Meet/	Partially Met/	Approached/	Met/	Exceeded/	% of students at met or exceeded	Change from 2016 to 2017
3rd ELA	22%	10%	27%	37%	4%	41%	5% Gain
3rd math	24%	12%	27%	24%	12%	36%	6% gain

4th ELA	9%	26%	32%	30%	2%	32%	4% loss
4th math	13%	34%	32%	19%	2%	21%	9% loss
5th ELA	12%	14%	24%	49%	0%	49%	7% gain
5th math	6%	24%	31%	39%	0%	39%	5% loss

1. How does this compare to minimum state expectations?

	Percentile Rank	State Minimum for MEETS Expectations
ELA	44	50
MATH	42	50

In Academic Achievement, Falcon Elementary School needs to gain 6 percentile rankings to reach minimum in ELA and 8 to reach minimum for Math.

	Median Growth Percentile	State Minimum for MEETS Expectations
ELA	45	50

In Academic Growth, Falcon Elementary School needs to gain 5 Median Growth Percentiles to reach minimum in ELA and 10 to reach minimum for Math.

1. Were there differences in percent of students scoring proficient or above by disaggregated student groups?

Academic Achievement:

ELA-----Approaching (Mean Scale Score=736.8)

Free/Reduced-Price Lunch Eligible----- Approaching (Mean Scale Score=730.3)

Minority Students -----Approaching (Mean Scale Score=734.4)

Students with Disabilities-----Does Not Meet (Mean Scale Score=701)

MATH-----Approaching (Mean Scale Score=731.5)

Free/Reduced-Price Lunch Eligible----- Approaching (Mean Scale Score=723.1)

Minority Students -----Approaching (Mean Scale Score=727.4)

Students with Disabilities-----Does Not Meet (Mean Scale Score=700.8)

SCIENCE-----Approaching (Mean Scale Score=571.9)

Free/Reduced-Price Lunch Eligible-----Approaching (Mean Scale Score=564.6)

Minority Students -----Approaching (Mean Scale Score=590.8)

1. Were there differences in Mean Scale Scoring by disaggregated student groups?

Every subgroup in ELA scored below the Overall Scale Score. The gap for students in the FRL group was 6 points while students in the Minority group were 2 points below. The Students with disabilities group scored 35 points below.

In Math, students in the FRL group scored 8 points below while students in the minority group scored 4 points below. The Students with disabilities group scored 32 points below.

In Science, students in the FRL group scored 7 points below while students in the minority group scored 19 points higher than the overall Mean Scale Score.

1. How do these results compare with the state and district?

In most cases, we scored close to the state scores. We scored higher in 5th grade Math and ELA (Percent Meets and Exceeds).

Mean Scale Scores:

	3rd ELA	4th ELA	5th ELA	3rd Math	4th Math	5th Math
State	738	743	745	739	735	736
District	743	743	747	740	735	735
School	737	736	742	735	728	737

Percent Meets/Exceeds

	3rd ELA	4th ELA	5th ELA	3rd Math	4th Math	5th Math
State	40	44	46	40	34	34
District	44	45	48	39	32	32
School	41	32	49	37	21	39

1. Are any patterns/trends evident over time?

Since we do not have the 2015 SPF due to the transition from TCAP... there are no valid three year trends. However, over the course of two years on the SPF, our academic achievement scores are on a downward trend in all categories. The academic growth scores are showing upward growth for students in FRL in ELA while all other subgroups in ELA and all subgroup in Math showed a downward trend. In addition, there seems to be a dip in all subjects in the 4th grade year at Falcon Elementary School.

1. Are there differences in median student growth percentile across the disaggregated student groups?

Academic Growth:

ELA-----Approaching (MGP = 45)
 Free/Reduced-Price Lunch Eligible-----Approaching (MGP = 47.5)
 Minority Students-----Approaching (MGP = 40)

MATH-----Approaching (MGP = 40)

Free/Reduced-Price Lunch Eligible-----Approaching (MGP = 47)
Minority Students-----Does Not Meet (MGP = 28)

According to our Preliminary 2017 SPF

In ELA, students in the FRL group outperformed the overall growth scores by 3 points.

The gap for students in the Minority group was 5 MGP.

In Math, students in the FRL group outperformed the overall growth scores by 7 points. The gap for students in the Minority group was 12 MGP.

1. Which groups had higher?

Students in the FRL group were higher.

1. Which had lower MGPs?

Students in the Minority group were lower.

1. How does this compare to minimum state expectations?

State Expectations are to be at 50 MGP so we need the following to meet:

ELA----- (+5)
Free/Reduced-Price Lunch Eligible----- (+ 2.5)

Minority Students-----(+10)

MATH-----(+10)

Free/Reduced-Price Lunch Eligible-----(+3)

Minority Students-----(+22)

Trend Analysis



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Reading: MULTI-YEAR Downward Trend in PARCC OVERALL PERCENTAGE of POINTS EARNED 2017 48.7% 2016 52.9% 2015 N/A



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

There is an upward trend in our 5th grade ELA for the past three years. ELA % of 5th Grade Students Met or Exceeded 2017 49% 2016 42% 2015 37% 3 Year Average = 42.7 % 5th ELA Falcon Elementary School 2017 49% (+7) 2016 42% District 49 2017 48% (+9) 2016 39% Colorado 2017 46% (+5) 2016 41%

Trend Direction: Decreasing



Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

4th grade has trended down. Over the past three years, 4th grade scored around 38%. ELA % of 4th Grade Students Met or Exceeded 2017 32% 2016 36% 2015 46% 3 Year Average = 38% 4th ELA FESoT 2017 32% (-4) 2016 36% D49 2017 45% (+1) 2016 44% Colorado 2017 44% (+2) 2016 42%



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

3rd grade dipped in 2016 and started to come up again in 2017. Over the past three years 3rd grade averaged 43% meets or exceeds ELA % of 3rd Grade Students Met or Exceeded 2017 41% 2016 36% 2015 52% 3 Year Average = 43% 3rd ELA FESoT 2017 41% (+5) 2016 36% D49 2017 44% (+0) 2016 44% Colorado 2017 40%(+2) 2016 38%



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Cohort Data The cohort data chart shows a decline in 4th grade with two groups with one of the groups improving in 5th grade. 2015 Group 52% (3rd) to 36% (4th) to 49%(5th) 2016 Group 36% (4th) to 32% (5th)



Trend Direction: Stable then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

5th grade maintained the same score before showing a slight decline this year. In the three-year average, 5th grade has shown the highest average. Math % of 5th Grade Students Met or Exceeded 2017 39% 2016 44% 2015 44% 3 Year Average = 42.3% 5th Math FESoT 2017 39% (-5) 2016 44% D49 2017 32%(+2) 2016 30% Colorado 2017 34% (+4) 2016 30%



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

In math, there is a downward trend over the past three years in the 4th grade group. Math % of 4th Grade Students Met or Exceeded 2017 21% 2016 30% 2015 45% 3 Year Average = 32% 4th Math FESoT 2017 21% (-9) 2016 30% D49 2017 32% (-2) 2016 34% Colorado 2017 34% (+4) 2016 30%



Trend Direction: Decreasing then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Third grade showed a decline in 2016 and an increase in 2017. Math % of 3rd Grade Students Met or Exceeded 2017 36% 2016 30% 2015 54% 3 Year Average = 40% 3rd Math FESoT 2017 37% (+7) 2016 30% D49 2017 39% (-4) 2016 43% Colorado 2017 40% (+3) 2016 37%



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Significant Gap identified with Minority Students in Mathematics within the Growth category. Scoring 28 MGP puts them 22 MGP points below the state minimum requirements and 12 MGP points below the school average.

Additional Trend Information:

TRENDS

1. How would you describe the trend in performance over at least the past three to five years over-all?

Overall there is a downward trend in ELA and Math.

MULTI-YEAR Downward trend in PARCC Overall Percentage of Points Earned

2017 48.7%

2016 52.9%

2015 N/A

1. By grade level?

There is an upward trend in our 5th grade ELA for the past three years. 4th grade has trended down while 3rd grade dipped in 2016 and started to come up again. Over the past three years, 3rd grade and 5th grade was averaging 43% meets or exceeds while 4th grade was scoring around 38%. The cohort data chart shows a decline in 4th grade with two groups with one of the groups improving in 5th grade.

ELA % of 5th Grade Students Met or Exceeded

2017 49%

2016 42%

2015 37%

3 Year Average = 42.7 %

ELA % of 4th Grade Students Met or Exceeded

2017 32%

2016 36%

2015 46%

3 Year Average = 38%

ELA % of 3rd Grade Students Met or Exceeded

2017 41%

2016 36%

2015 52%

3 Year Average = 43%

Cohort Data

2015 Group 52% (3rd) to 36% (4th) to 49%(5th)

2016 Group 36% (4th) to 32% (5th)

In math, there is a downward trend over the past three years in the 4th grade group, while third grade showed a decline in 2016 and an increase in 2017. 5th grade maintained the same score before showing a slight decline this year. In the three-year average, 5th grade has shown the highest average. 4th grade is 10 percentage points below that at 32%. When you review the cohort information, there is a decline in 4th grade for both groups while the students show gains in 5th grade for both years.

Math % of 5th Grade Students Met or Exceeded

2017 39%

2016 44%

2015 44%

3 Year Average = 42.3%

Math % of 4th Grade Students Met or Exceeded

2017 21%

2016 30%

2015 45%

3 Year Average = 32%

Math % of 3rd Grade Students Met or Exceeded

2017 36%

2016 30%

2015 54%

3 Year Average = 40%

Cohort Data

2015 Group 54%(3rd) to 30% (4th) to 39% (5th)

2016 Group 30%(4th) to 45% (5th)

1. How do these trends compare to the district and/or state trend for the same time period?

	Falcon Elementary School	District 49	Colorado
5th ELA	2017 49% (+7) 2016 42%	2017 48% (+9) 2016 39%	2017 46% (+5) 2016 41%
4th ELA	2017 32% (-4) 2016 36%	2017 45% (+1) 2016 44%	2017 44% (+2) 2016 42%

3rd ELA	2017 41% (+5) 2016 36%	2017 44% (+0) 2016 44%	2017 40%(+2) 2016 38%
5th Math	2017 39% (-5) 2016 44%	2017 32%(+2) 2016 30%	2017 34% (+4) 2016 30%
4th Math	2017 21% (-9) 2016 30%	2017 32% (-2) 2016 34%	2017 34% (+4) 2016 30%
3rd Math	2017 37% (+7) 2016 30%	2017 39% (-4) 2016 43%	2017 40% (+3) 2016 37%

In comparison with the district, our 5th grade ELA mirrored their growth, our 3rd grade ELA outperformed the district growth by 5 points. Our 4th grade showed a decline while both the state and the district showed slight growth. In comparison with the state, our 5th and 3rd grade classes showed larger gains in ELA. In Math, our 3rd grade showed more growth than the state while our 4th and 5th grade groups did not match the states' growth.

1. What has been the trend in median student growth over the past three (to five) years?

Overall our MGP has remained stagnant over the past two years (ELA) or showed a decline (Math).

ELA MGP 2016/17
2017 45
2016 44

Math MGP 2016/17
2017 40
2016 47

By grade level?

	Overall	4th Grade	5th Grade
ELA	2017 45 MGP (+1)	2017 38 MGP (+3)	2017 56 MGP (+6)
	2016 44 MGP	2016 35 MGP	2016 50 MGP
Math	2017 40 MGP (-7)	2017 32 MGP (-12)	2017 60 MGP (+8)
	2016 47 MGP	2016 44 MGP	2016 52 MGP

5th grade scores are above the goal of 50 MGP- and climbing.

4th grade have slightly improved in ELA. However, a significant decline noted in in 4th grade math results (-12).

1. How do these trends compare to the district and or state trend for the same time period?

	Falcon Elementary School	District 49	Colorado
5th ELA	2017 56 MGP (+6) 2016 50	2017 51 MGP (+0) 2016 51	2017 50 MGP (+0) 2016 50
4th ELA	2017 38 (+3) 2016 35	2017 44 (-1) 2016 45	2017 50 (+0) 2016 50
5th Math	2017 60 (+8) 2016 52	2017 42 (-10) 2016 52	2017 50 (+0) 2016 50
4th Math	2017 32 (-12) 2016 44	2017 42 (-5) 2016 47	2017 50 (+0) 2016 50

In comparison to state and district results, Falcon Elementary School of Technology had the highest MGP in 5th grade ELA and Math. Falcon Elementary also produced growth in 4th and 5th grade ELA and 5th grade math. (The state and district failed to show any growth)

1. How do trends in achievement compare to trends in growth?

	Achievement	Growth
5th ELA	2017 49% (+7) Cohort (+13) 2016 42%	2017 56 (+6) Cohort (+21) 2016 50
4th ELA	2017 32% (-4) 2016 36%	2017 38 (+3) 2016 35
5th Math	2017 39% (-5) Cohort (+9) 2016 44%	2017 60 (+8) Cohort (+16) 2016 52
4th Math	2017 21% (-9) 2016 30%	2017 32 (-12) 2016 44

Growth Scores increased in 3 out of 4 areas while achievement scores only went up in 1 area (5th grade ELA). It appears that the 5th grade system is producing growth and raising achievement in ELA and raising growth in math. In terms of Cohort data- the 5th grade system is producing double digit gains across all areas.

1. How did students in each grade level perform on individual standards?

ELA % of 5th Grade Students Met or Exceeded by Standards

Standard 1 Literary Text ----- 47% (+11% from previous year)

Standard 2 Informational Text----- 37% (+3%)

Standard 3 Vocabulary ----- 41% (+1%)

Standard 4 Writing Expression -- 41% (+1%)

Standard 5 Conventions ----- 49% (+3%)

ELA % of 4th Grade Students Met or Exceeded by Standards

Standard 1 Literary Text ----- 36%

Standard 2 Informational Text----- 32%

Standard 3 Vocabulary ----- 34%

Standard 4 Writing Expression -- 32%

Standard 5 Conventions -----15%

ELA % of 3rd Grade Students Met or Exceeded by Standards

Standard 1 Literary Text ----- 51%

Standard 2 Informational Text----- 45%

Standard 3 Vocabulary ----- 35%

Standard 4 Writing Expression -- 47%

Standard 5 Conventions ----- 33%

In ELA the lowest score in 5th grade was Informational Text, while Vocabulary and Written Expression were also low. In 4th grade 30% of students were meeting the first four standards and only 15% were successful with the Use of Conventions. In 3rd grade Lowest scores were in Vocabulary and Conventions. 51% of students were successful in Literary Texts.

Math % of 5th Grade Students Met or Exceeded by Standards
Standard 1 Major Content----- 35% (+1% from previous year)
Standard 2 Additional Content----- 35% (-5%)
Standard 3 Expression/Reasoning ----- 35% (-1%)

Standard 4 Modeling/App ----- 33% (-3%)

Math % of 4th Grade Students Met or Exceeded by Standards
Standard 1 Major Content----- 15%
Standard 2 Additional Content----- 30%
Standard 3 Expression/Reasoning ----- 21%

Standard 4 Modeling/App ----- 28%

Math % of 3rd Grade Students Met or Exceeded by Standards
Standard 1 Major Content----- 33%
Standard 2 Additional Content----- 35%
Standard 3 Expression/Reasoning ----- 35%

Standard 4 Modeling/App ----- 41%

In math, 30% of 5th grade students met expectations in all four standards. In 4th grade, only 15% of students were successful in standard 1: Major Content and 21% in Standard 3:Expression of Reasoning. In 3rd grade 30% of students were successful in standards 1,2, and 3. 41% of students were successful in Standard 4 Modeling and application. Standard 1 appears to be the lowest area for a majority of grade-levels.

1. Sub-content areas?

Math % of 5th Grade Students Met or Exceeded by Standards

Standard 4 Modeling/App ----- 33%

Math % of 4th Grade Students Met or Exceeded by Standards

Standard 1 Major Content----- 15%

Math % of 3rd Grade Students Met or Exceeded by Standards

Standard 4 Modeling/App ----- 41%

(Modeling and Reasoning- On Grade Level sub-content results.

11/16 students scored below the state average.

1. How does the trend in growth gaps compare to the district or state trend in growth gaps for the same time period?

In comparison with the state and the district, Falcon Elementary School was able to show higher rates of growth in ELA for students in the FRL, non-minority, and Below Benchmark groups. The Below Benchmark group even scored above the goal of 50 MGP. This was higher than the district and state. We showed a decline in our students who were at or above benchmark in ELA.

In mathematics, scores were declining or stagnant across the state and district. Gaps between our male and female student subgroups as well as our minority subgroup in math were significant.

RESULTS FOR PARCC GROWTH 2016, 2017 State, School, District Comparison

	Falcon Elementary School	District 49	Colorado
FRL-ELA	2017 48 MGP (+6) 2016 42	2017 48 MGP (+0) 2016 48	2017 50 MGP (+0) 2016 50
Minority-ELA	2017 40 (-1) GAP (-7) 2016 41	2017 48 (+0) GAP (-0) 2016 48	2017 48 (+0) GAP (-0) 2016 48
Non-Minority-ELA	2017 47 MGP (+2) 2016 45	2017 48 MGP (+0) 2016 48	2017 51 MGP (-1) 2016 52
Male-ELA	2017 44 (+0) 2016 44	2017 44 (+0) 2016 44	2017 47 (+1) 2016 46
Female-ELA	2017 47 (-1) 2016 48	2017 51 (-1) 2016 52	2017 53 (-1) 2016 54
At or above Benchmark	2017 38 MGP (-4) 2016 42	2017 45 MGP (+4) 2016 41	2017 50 MGP (+0) 2016 50
Below Benchmark	2017 55 (+9) 2016 46	2017 51 (-1) 2016 50	2017 50 MGP (+0) 2016 50

FRL-Math	2017 47 (-2) 2016 49	2017 43 (-7) 2016 50	2017 46 (+0) 2016 46
Minority-Math	2017 28 (-12) GAP (-20) 2016 40	2017 40 (-9) GAP (-2) 2016 49	2017 48 (+1) GAP (-4) 2016 47
Non-Minority-Math	2017 48 (-.5) 2016 48.5	2017 42 (-8) 2016 50	2017 52 (+0) 2016 52
Male-Math	2017 48 (-4) GAP (-11) 2016 52	2017 43 (-7) GAP (-3) 2016 49	2017 51 (+2) GAP (-2) 2016 49
Female-Math	2017 37.0 (-.5) 2016 37.5	2017 40 (-9) 2016 51	2017 49 (-2) 2016 51
At or above Benchmark	2017 44.5 (+.5) 2016 44	2017 38 (-8) 2016 46	2017 50 (+0) 2016 50
Below Benchmark	2017 38 (-11) 2016 49	2017 45 (-7) 2016 52	2017 50 (+0) 2016 50



PRIORITY NEEDS

MATH

1. Academic Growth

This area is rated our highest priority due to the “Did Not Meets” Designation with the Minority Students group. They scored 28 MGP (-12 from previous year) while the All Students Group scored 40 MGP. The FRL Group scored 47 MGP.

1. Academic Performance

Student achievement dropped in all areas on our PARCC Math assessment.

Percentile Rank for Falcon Elementary School of Technology PARCC MATH 2016-17

	2016	2017
All Students	57	42 (-15)
FRL	53	23 (-30)
Minority Students	60	32 (-28)

Students with Disabilities	5	1 (-4)
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ELA

1. Academic Achievement

Percentile Rank for Falcon Elementary School of Technology PARCC ELA

	2016	2017
All Students	48	44 (-4)
FRL	46	29 (-17)
Minority Students	57	38 (-19)
Students with Disabilities	1	1

1. Academic Growth

In our ELA growth across subgroups we saw all students score at the 45 MGP while FRL did better than that at 47.5 (+6). Meanwhile the Minority Students Group only scored 40 MGP.

SCIENCE

1. Academic Performance:

Because the science achievement dropped from a 46 Percentile rank to 32nd, we placed this area as our 5th priority need.

Root Cause and Verification

As a staff we generated over 40 potential root causes for the current state of our trends and performance. We have grouped them in the following categories:

1. A lack of development of student engagement and stamina (Growth Mindset, Persistence,
2. A lack of sufficient student time in cognitive demanding experiences (A lack of time in a guaranteed, viable curriculum)
3. Systems are not efficient in supporting teaching and learning on the standards(Sub, RTI, PBL, PLC, PD, Professional Goals, “Of Technology”, Staffing-GT, SPED,)
 1. Lack of Collaborative (K-5) Approach on Targeted Areas of Need (5 Essentials, WINGS, Parent connection, Web systems, After School Care)

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.

Root Causes

Priority Performance Challenge: Achievement and Growth in ELA (SPF)



According to our Preliminary 2017 SPF, we received an approaching rating with a state percentile ranking of 44 in achievement. We scored an average 45 MGP in ELA, where the minimum expectation is 50 MGP.



Root Cause: SPF - ELA (English Language Arts)

We have an instructional system where students are moving up grade-levels while lacking foundational skills (letter sounds, phonics, phonemic awareness, decoding CVC). There is a lack of a consistent planning/approach to how teachers at FESoT teach reading and writing (ELA). There is a lack of consistent implementation of CITW (Classroom Instruction that Works) strategies and differentiation.



Priority Performance Challenge: Achievement and Growth in Math (SPF)

According to our Preliminary 2017 SPF, we received an approaching rating for all students and received a "Does not Meet" rating for Minority Students in Math Academic Growth. The Median Growth Percentile was 40 overall and 28 for Minority Students.



Root Cause: SPF for Math

There is a lack of consistency in our instructional design K-5. We are not providing consistent cognitive challenge. Our system has promoted students where they are lacking basic skills and number sense. There is a lack of a consistent implementation of essential math standards. There is a lack of identification, implementation, and assessment of the Colorado Academic Standards-Math. There is a lack of consistent implementation of CITW (Classroom Instruction that Works) strategies and differentiation.

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



Why were these challenges selected?

1. ELA (English Language Arts) on SPF:

Learning to read and write is a foundational experience for elementary students. We selected this challenge because every student deserves to have a quality experience developing these foundational skills. The magnitude of this improvement effort involves all aspects of tier 1 instruction (planning, pedagogy, assessment) with particular emphasis in kindergarten and first grade.

2. Math on SPF:

SPF data shows a glaring downward trend in mathematics in achievement and growth. We believe that mathematics is a gateway course. Mathematics opens the doors to many careers for children. As a school of Technology we want to be a leader in mathematics instruction. The magnitude includes all aspects of Tier 1 and Tier 2 instruction. Each grade level must reflect on increasing expectations.

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.

Action Plans

Planning Form



Increase Collaboration and Consistency in Tier 1 ELA Instruction K-5.

What would success look like: 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.

Describe the research/evidence base supporting the strategy: Amplify coaches share how quality procedures in using data can increase student performance. McREL studies show how consistent routines raise student performance.

Associated Root Causes:







SPF - ELA (English Language Arts):

Students will experience consistent routines throughout our system. Students will experience increase cognitive challenge during math instruction.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
	Provide Coaching for our teachers with emphasis on K-3 (primary Literacy). Provide Needed Resources (materials, human capital)	08/01/2017	Michael Roth- Principal Aimee Crespin- Assistant Principal Robyn	Partially Met

Invest in Classrooms	to support literacy development.	05/25/2018	Johnson- Instructional Coach		
	Increase Collaborative Efforts	Create structures to engage more staff members in improvement efforts. Develop consistent routines K-5 in reading.	08/01/2017 05/25/2018	Michael Roth, Aimee Crespín, Robyn Johnson	Met
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Collaboration-Long Term Planning	Grade Levels will complete a long term planning guide for our writing program.	10/13/2017 10/13/2017	Instructional Coach	Robyn Johnson	Complete
 Resource-Increase staffing for Reading in 3rd Grade	Add a teacher to 3rd grade during reading time. This allows the classroom teachers to put students into smaller groups of similar needs.	10/17/2017 10/17/2017	Our PBL Teacher	Melanie Holts, Amy McCarty, Jarrod Torrez	Complete
 Collaboration-Schoolwide Acronym	Develop a School-wide Acronym for responding to reading passages.	11/06/2017 02/23/2018	Instructional Coach Academic Momentum Team Posters	Robyn Johnson	In Progress



Collaboration- Grade-level Improvement Planning

Grade-level Teams will have opportunity to examine their current state, identify barriers, and propose solutions so that their students will grow.

12/08/2017
12/20/2017

Google Docs PLC
and Staff Meeting
time

Michael Roth
Aimee Crespín
Grade Level
Teachers

Complete



Collaboration- Parent Involvement

Create Multiple strategies that increase parent involvement. Reading Nights (12X12, One Book, One School), create personal libraries in 3rd grade, Reading wall of fame, etc.). and One Book-One School to get students reading. We held a night on December 12 where 3rd grade students each received a book by Bruce Hale and a bookshelf constructed by the students at Patriot High School. They can now start their own personal libraries. We are also hosting a big reading effort in the Spring to get students reading called One Book, One School. It is an awesome night for families to enjoy reading after a month of looking at the book as a family.

12/12/2017
04/27/2018

Academic
Momentum
Committee Parent
Liaison Title
Funds Patriot High
School
Partnership

Michael Roth
Aimee Crespín
Patriot High Staff
Kim Brown

In Progress



Coaching- Superkids

Provide Superkids Coaching for K-2 Teachers.

01/04/2018
01/04/2018

READ Funds

Aimee Crespín

Complete



Coaching- Amplify

Bring in Amplify Coaching for K-5 teachers to better utilize our data and the action planning that follows.

01/16/2018
01/16/2018

READ FUNDS
and other funds.

Aimee Crespín

Complete



Coaching-



Using our Instructional Coach and other teacher experts coach our Kindergarten teachers in small group strategies for teaching

02/02/2018
02/21/2018

Instructional
Coach, ELA
Coach, Heggerty
Resource,

Kathy Tarry,
Robyn Johnson

In Progress

Phonemic Awareness	Phonemic Awareness.		Auditory Battery Materials			
	We are going to participate in a pilot for the Achieve 3000 primary literacy application. Staff will have training and integrate this into a small group instructional framework.	02/07/2018 02/07/2018	Smarty Ants-	Aimee Crespin	In Progress	
Resource- Smarty Ants						
	1. Create a survey to measure perception of collaboration, consistency, and support with resources. 2. Observational Data to show consistency.	03/11/2018 05/16/2018	Google Docs Staff Input	Michael Roth Robyn Johnson	Not Started	
Measures						



Increase Collaboration and Consistency in Tier 1 Math Instruction K-5

What would success look like: Students will experience consistent routines throughout our system. Students will experience increase cognitive challenge during math instruction.

Describe the research/evidence base supporting the strategy: McREL studies show that schools improve when they adopt common routines and develop consistent delivery of these routines. Digital Promise research shows how many strategies increase cognitive challenge and support student growth.

Associated Root Causes:

SPF for Math:



There is a lack of consistency in our instructional design K-5. We are not providing consistent cognitive challenge. Our system has promoted students where they are lacking basic skills and number sense. There is a lack of a consistent implementation of essential math standards. There is a lack of identification, implementation, and assessment of the Colorado Academic Standards-Math. There is a lack of consistent implementation of CITW (Classroom Instruction that Works) strategies and differentiation.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status



Invest in
Classrooms

Provide coaching, time, and new resources to support teachers in generating student growth.

08/01/2017
05/25/2018

Michael Roth, Aimee Crespin, Robyn Johnson

Partially Met



Increase
Collaborative
Efforts

Create structures to engage more staff members in improvement efforts. Develop consistent routines K-5 in math.




08/01/2017
05/25/2018

Aimee Crespin, Michael Roth, Robyn Johnson, Jarrod Torrez

Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Resources- ST MATH	Review ST Math program in intervention groups- evaluate the possibility of full scale implementation. Found the program was engaging- teacher interest grew. Began to pilot the program school-wide in spring.	08/08/2017 05/25/2018	Interventionist Title Funds ST Math Consultants	Susan Vaszary Michael Roth	Complete
 Collaboration- PLC Focus	Fall focus for PLC grade-level teams was on math. Teams identified 5 essential standards for each grade-level. Then they created short cycle assessments to measure the growth in these areas.	08/08/2017 05/25/2018	PLC Time (weekly) Assistant Principal Google Docs	Michael Roth Aimee Crespin	Complete
 Collaboration- Form Committees	Forming Staff Committees to increase staff input and engagement in improvement efforts. The Academic Momentum Committee focused on identifying catalysts to help students grow in mathematics.	09/08/2017 05/25/2018	Staff Members Committee Meeting Time	Robyn Johnson	Complete
	The Academic Momentum team created a school-wide acronym	10/20/2017	Instructional Coach Academic	Robyn Johnson	

Collaboration- School-wide Acronym	to help us develop consistency in approaching word problems K-5.	02/16/2018	Momentum Committee	Michael Roth	In Progress
 Collaboration- Parent Involvement	Create engaging experiences for parents that increase reading growth in our students. Create events like the 12X12 night . Students came and were recognized for learning their multiplication tables- they have a multiplication hall of fame- they were all given Array Games and parents were taught to play.	12/12/2017 05/25/2018	Title Funds Assistant Principal, Office Staff,	Aimee Crespin, Kim Brown, Michael Roth, Cynthia White, Sharon Guy, Robyn Johnson	In Progress
 Coaching- ST MATH	Coach staff on how to use the program to identify student needs- and give staff a clear understanding on how a conceptual program adds a different approach to our instructional program in math.	01/02/2018 01/02/2018	Mind Research Trainers Interventionist ST Math software	Susan Vaszary Michael Roth	In Progress
 Coaching- McREL	Coaching on use of the Classroom Instruction that Works strategies as well as developing consistency in math routines K-5.	03/02/2018 03/02/2018	McREL consultants Title Funds Assistant Principal	Aimee Crespin Michael Roth Robyn Johnson	Not Started

School Target Setting



Priority Performance Challenge : Achievement and Growth in ELA (SPF)



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

2017-2018: Our students will move to "Meets" in overall, minority, and FRL subgroups.

ANNUAL
PERFORMANCE
TARGETS

2018-2019: Students will have a higher scale score than the district average.

INTERIM MEASURES FOR 2017-2018: DIBELS assessments will show students in primary grades are meeting the performance expectations. K First Sound Fluency BOY = 51% MOY Goal = 70% MOY Achieved 78% 1st Phonemic Segmentation: BOY = 70% MOY Goal = 82% MOY Results 70% EOY Goal 95% 1st Basic Phonics: BOY = 34% MOY Goal = 55% MOY Results 47 % EOY Goal 75% 2nd Basic Phonics BOY = 60% Alphabetic Principle 68% 2nd BOY Accuracy and Fluency (Words correct per minute) = 50% MOY Goal = 65% MOY Results 56% EOY Goal 80% 2nd BOY Accuracy = 68% MOY Goal = 73% MOY Results 62% EOY Goal 80% 2nd BOY Comprehension = 74% MOY Goal = 80% MOY Results 75% EOY Goal 90% 3rd BOY Oral Reading-WCPM = 56% MOY Goal = 70% MOY Results 83% EOY Goal 80% 3rd BOY Oral Reading-Accuracy = 54% MOY Goal = 70% MOY Results 77% EOY Goal 85% 3rd BOY Comprehension- Retell = 80% MOY Goal = 85% MOY Results 83% EOY Goal 90% 3rd BOY DAZE 41% MOY Goal = 64% MOY Results 74% EOY Goal 85%



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Our students will show enough positive growth to achieve the "meets" designation in overall, minority, and FRL.

2018-2019: Students will have a higher MGP than the state average.

INTERIM MEASURES FOR 2017-2018: DIBELS scores will show increasing numbers of students that are meeting expected growth.



Priority Performance Challenge : Achievement and Growth in Math (SPF)



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Our students will move to "Meets" in overall, minority, and FRL subgroups.

2018-2019: Students will have a higher scale score than the district average.

INTERIM MEASURES FOR 2017-2018: DIBELS MATH assessments will show students are meeting the performance expectations.



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

- 2017-2018:** Our students will show enough positive growth to achieve the "meets" designation in overall, minority, and FRL.
- 2018-2019:** Students will have a higher MGP than the state average.

INTERIM MEASURES FOR 2017-2018: DIBELS MATH scores will show expected growth.

Colorado's Unified Improvement Plan for Schools

FALCON HIGH SCHOOL UIP 2017-18 | School: FALCON HIGH SCHOOL | District: FALCON 49 | Org ID: 1110 | School ID: 2908 | Framework:
Performance Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

Then we will address...

MATH SKILLS

Description:

ACT Aspire data indicates that fewer of our 9th graders are Algebra ready and that students coming into 9th grade and in 10th grade have gaps in their math skills. Students struggle with number sense and basic math skills like fractions.



MATH ALIGNMENT

Description:

Early vertical alignment meetings show gaps in the 6-12 math curriculum and point to key skills that are missing at critical points in math development for students. New curriculum alignment was the focus in 2016-2017 for Algebra I, Geometry, and Algebra II. More focus is needed K-12 and the high school is working with the middle school to start the 6-12 alignment.



SAT PREP

Description:

In discussions with students in the Principal's Council and some English and Math classes they expressed concern that they had not felt prepared for the types of questions and format of the SAT tests. The performance on ACT testing had been relatively stable (average between 20 and 21). Using correlation charts from the College Board, we expected a 1060-1070 average SAT score. We did not come close to that expectation.



IEP GOALS AND ACCOMMODATIONS

Description:

This is a carryover from 2016-2017 as we continue to improve IEPs for special education students. In working with IEPs and observing annual IEP meetings it was noted that few of the goals tied to Colorado Academic Standards and many of the accommodations were carry overs from middle and even elementary school. Data showing the effectiveness of accommodations was often not in evidence and some of the accommodations were vague and not appropriate given competency-based grading.



READING COMPREHENSION

Description:

ACT Aspire data shows that many of our students are not on grade level for reading and writing. The major areas of weakness in reading are comprehension and craft and structure. An understanding of analysis of literary works is also an area of weakness. These areas have not been particularly addressed in English classes and curriculum is being redesigned to address these areas of weakness. Focus in the past few years has been on writing and the study of Seven Habits of Highly Successful Teens not on Reading Skills. Read 180 is being used to address the needs of some of our lowest performing students in reading.

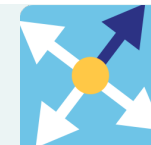


Then we will change current trends for students

ALGEBRA READINESS

Description:

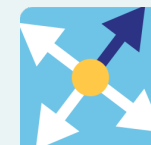
Fewer of our 9th graders are Algebra ready and that students coming into 9th grade and in 10th grade have gaps in their math skills.



SAT PREPARATION

Description:

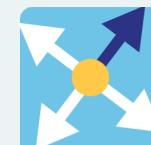
Students did not feel prepared for the types of questions and format of the SAT tests.



IEP GOALS AND ACCOMMODATIONS

Description:

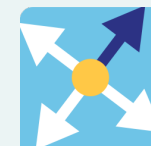
Few of the IEP goals are tied to Colorado Academic Standards and many of the accommodations are carry overs from middle and even elementary school.



READING COMPREHENSION

Description:

The major areas of weakness in reading are comprehension and craft and structure.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Falcon High School (FHS) is a suburban/rural school in Falcon School District 49. There are currently approximately 1180 students with the following demographic breakdown: Asian: 3%, Black: 15%, Hispanic: 15%, Native American: 1%, White: 66%, and Free and Reduced lunch: 20%. 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 250+ 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, but expanding in more inclusion for more students.

Many new processes and procedures have been put in place to focus on improving school climate and increasing student achievement. Some of those changes included returning to block scheduling, a special late start Friday schedule to facilitate Professional Learning Community meeting time and in-school intervention time, and a shift from a traditional grading system to Competency-based grading. FHS also received a state waiver allowing for E-days (electronic days) on late start or snow closure days, to give students the opportunity to continue learning even when they are not physically in school.

In an effort to move forward and address any areas of concern, student climate surveys, the development of a student Principal's council and teacher MTSS surveys have been completed. Input is also being solicited from the community through quarterly parent meetings and monthly School Accountability and the PTSA meetings. Increased parent and staff involvement in each of these committees/organizations continues to be a focus at FHS. Over the past four 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. Professional development for the 2017_2018 school year to date has been focused on data analysis and the identification of specific student skills that need to be strengthened at FHS. A large part of this PD has been teacher led. 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.

In addition to the activities listed above, all departments at the school participated in data analysis/root cause analysis to first identify the key skill deficits in their own content areas and then completed further analysis to identify key areas of focus that would increase student achievement across content areas. As a result of the findings from this analysis, a school wide goal to address analysis and interpretation of text across content areas was developed. There has also been a focus on writing and a removal of remedial classes in math. All students coming in to Falcon High School take either Algebra or Algebra A (one semester of Algebra spread out over a year). This was very different and a challenge for many of our Special Education students and staff. It has paid dividends in math growth with our students with disabilities. FHS is rated Performance Plan: Meets 95% Participation per the 2017 School Performance Framework.

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 look different. Our goal is to increase the Mean Scale Score in Math by 5%, raising it from 725.9 to 762.2
Performance:	Academic Achievement Math Mean Scale Score Increased from 725.9 to 727.8 and did not meet last year's target of 762.2.

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	Math continues to be our greatest challenge. Per our ACT Aspire data 70% of our students begin 9th grade below grade level in math and not Algebra ready. We have created support classes for our students that struggle the most and have seen median growth percentiles for our students with disabilities increase significantly from 33 to 51 and for all students from 35-38. Although student growth in math continues to increase the overall achievement continues to remain flat or even decline slightly. We are working as a zone with the middle school and elementary schools as well to align our math curriculum and work together to ensure that our students have the basic skills and math knowledge to be successful.
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PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	Due to changes in state assessment, Academic Achievement will look different. Our goal is to increase the Mean Scale Score in Math by 5%, raising it from 725.9 to 762.2
Performance:	Academic Achievement Math Mean Scale Score Increased from 725.9 to 727.8 and did not meet last year's target of 762.2. The Median Growth Percentile is 38.0 and the Rating is Approaching. Target was not met.

ACADEMIC GROWTH REFLECTION:	Math continues to be our greatest challenge. Per our ACT Aspire data 70% of our students begin 9th grade below grade level in math and not Algebra ready. We have created support classes for our students that struggle the most and have seen median growth percentiles for our students with disabilities increase significantly from 33 to 51 and for all students from 35-38. Although student growth in math continues to increase the overall achievement continues to remain flat or even decline slightly. We are working as a zone with the middle school and elementary schools as well to align our math curriculum and work together to ensure that our students have the basic skills and math knowledge to be successful. We are showing success in student growth in math but now need to focus on overall achievement.
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PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target:	Due to changes in state assessment, Academic Growth Gaps will look different. Our goal is to increase the Mean Scale Score for all students in Reading by 5%, raising it from 744.5 to 781.7, for minority students by 6% from 734.5 to 778.57 and for students with disabilities by 6% from 709.1 to 751.6.
Performance:	Academic Achievement Reading Mean Scale Score decreased from from 744.5 to 742.2 and did not meet last year's target of 781.7. The Mean Scale Score for FRL students was 734.5, for minority students 737.2 and for students with disabilities 704.4. Goal was not met.
Prior Year Target:	Due to changes in state assessment, Academic Achievement will look different. Our goal is to increase the Mean Scale Score in Math by 5%, raising it from 725.9 to 762.2
Performance:	
Prior Year Target:	Due to changes in state assessment, Academic Growth Gaps will look different. Our goal is to increase the Mean Scale Score for all students in Writing by 5%, raising it from 744.5 to 781.7, for minority students by 6% from 734.5 to 778.57 and for students with disabilities by 6% from 709.1 to 751.6.
Performance:	

Although we did not meet overall Mean Scale Scores we did see growth for our students in almost all areas. We are exploring the median growth in math for FRL and minority students, but have seen gains overall in math, particularly with our students with disabilities. We have removed all math classes below the Algebra level and have created supports for our students with disabilities by offering Algebra classes that still address grade level standards but at a slightly slower pace with extensive supports in place (i.e. Math 180).

		Median Growth Percentile	
		2016	2017
DISAGGREGATED GROWTH REFLECTION:	English Language Arts		
	All Students	26	46
	FRL	20	51.5
	Minority	28	46
	Students w/Disability	39	43

Math		
All Students	35	38
FRL	39.5	30
Minority	39	33
Students w/Disability	33	51

PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS

Prior Year Target: Our goal is to have a mean CO ACT of 21.5 or higher (equivalent SAT 1060)

Performance: The mean CO SAT score was 989 and target was not met.

POSTSECONDARY & WORKFORCE READINESS REFLECTION: 2017 was the first year that most of our students took the SAT rather than the ACT. Falcon High School students have typically been right at the state mean of 20 on the ACT. This was not the case with the SAT in 2017. As we prepare for the SAT in 2018 we will include SAT prep in our core classes to familiarize our students with the format and types of questions on the SAT. We will also offer incentives for scores above the state mean to encourage those students that do not see value in the test (i.e. do not think they want to go to college).

Current Performance

- As in 2016, the 2017 SPF shows Falcon High School (FHS) with Plan Type as *Performance Plan:Meets 95% Participation*. The overall SPF measure in 2017 was 58.9/100 up from 55.6/100 with low participation in 2016. FHS Indicator Rating Totals show that we are Approaching state expectations in Academic Achievement and Academic Growth.

Additional Trend Information:

On the 2016 SPF Falcon High School was rated as Approaching in all areas of Academic Achievement for all students. In 2017 FHS was rated as Meets in CMAS English Language Arts and Approaching in all other areas. In the area of Academic Growth in 2016 Falcon High School was rated as Does Not Meet in English Language Arts and as Approaching in Math. In 2017, the rankings were Approaching in both math and English Language Arts.

In 2016 FHS did not have any ratings higher than Approaching in either English Language Arts or Math for any subgroup. In 2017 FHS received ratings of Meets in

Academic Achievement for all students in English, Meets in Academic Growth in English Language Arts for FRL students and Meets in Academic Growth for students with disabilities in Math. See below for academic achievement and academic growth summaries for 2016 and 2017.

Median Growth Percentile

English Language Arts	2016	2017
All Students	26	46
FRL	20	51.5
Minority	28	46
Students w/Disability	39	43

Math	2016	2017
All Students	35	38
FRL	39.5	30
Minority	39	33
Students w/Disability	33	51

Academic Achievement

English Language Arts	2016	2017
All Students	21	58
FRL	9	37
Minority	15	45
Students w/Disability	1	1

Math	2016	2017
All Students	39	44
FRL	35	20
Minority	38	34
Students w/Disability	1	1

Science	2016	2017
All Students	30	27
FRL	13	9
Minority	25	10
Students w/Disability	NA	4

SAT Math	2016	2017
All Students	NA	42
FRL	NA	22
Minority	NA	34
Students w/Disability	NA	1

SAT/Reading/Writing	2016	2017
All Students	NA	49
FRL	NA	31

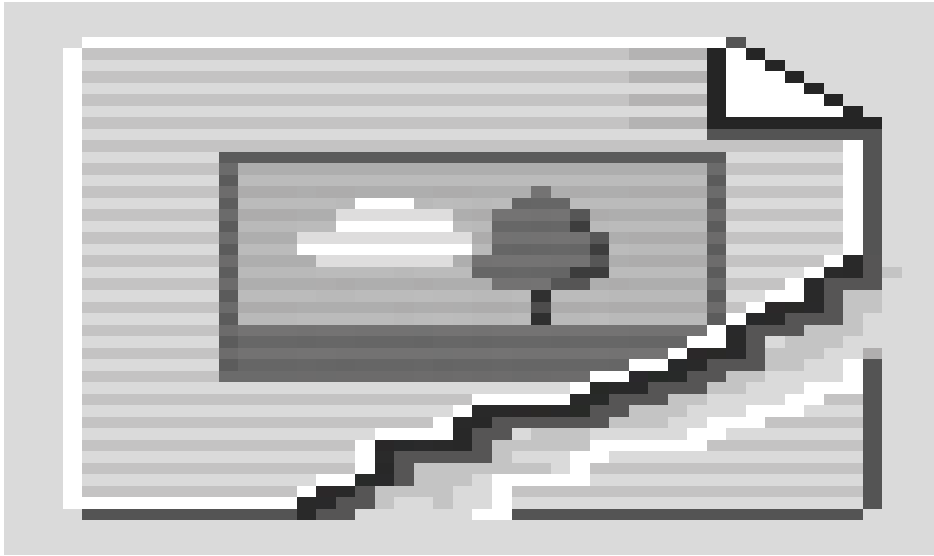
Minority	NA	40
Students w/Disability	NA	1

A realignment of English Language Arts curriculum, a renewed emphasis on writing as well as reading in all English classes, and the use of ACT Aspire data to identify and address areas of need, and Reading Plus intervention have led to significant improvements in English Language Arts Median Growth Percentiles and Academic Achievement. Targeted warmups based on data from ACT Aspire and emphasis on grammar in all classes has been the primary strategy to address achievement and growth in this area.

A realignment of math curriculum, the removal of all remedial classes, Math 180 as an intervention, and ensuring that all students are exposed to grade level standards, including students with disabilities, has led to overall student improvement in both achievement and growth in Math. Academic achievement is still not where we want it to be particularly for FRL and minority students, but work will continue with additional identification and intervention with those students.

Past performance on the ACT did not translate to the SAT. Based on prior ACT scores and goals the expected PSAT scores were 1060-1070. Actual overall score was 989. Academic growth from PSAT to SAT was approaching in both math and English Language Arts. FHS is exploring the use of PSAT and SAT study materials to help prepare students for the 2018 assessments.

With changes in testing, trend analysis has become a little bit of a challenge until we have a few more year's data. Academic achievement has remained flat or slightly decreasing over time but growth data is promising. See below for growth data:



Root Causes



Priority Performance Challenge: Algebra Readiness

Fewer of our 9th graders are Algebra ready and that students coming into 9th grade and in 10th grade have gaps in their math skills.



Root Cause: Math Skills

ACT Aspire data indicates that fewer of our 9th graders are Algebra ready and that students coming into 9th grade and in 10th grade have gaps in their math skills. Students struggle with number sense and basic math skills like fractions.



Root Cause: Math Alignment

Early vertical alignment meetings show gaps in the 6-12 math curriculum and point to key skills that are missing at critical points in math development for students. New curriculum alignment was the focus in 2016-2017 for Algebra I, Geometry, and Algebra II. More focus is needed K-12 and the high school is working with the middle school to start the 6-12 alignment.



Priority Performance Challenge: SAT Preparation

Students did not feel prepared for the types of questions and format of the SAT tests.



Root Cause: SAT Prep

In discussions with students in the Principal's Council and some English and Math classes they expressed concern that they had not felt prepared for the types of questions and format of the SAT tests. The performance on ACT testing had been relatively stable (average between 20 and 21). Using correlation charts from the College Board, we expected a 1060-1070 average SAT score. We did not come close to that expectation.



Priority Performance Challenge: IEP Goals and accommodations

Few of the IEP goals are tied to Colorado Academic Standards and many of the accommodations are carry overs from middle and even elementary school.



Root Cause: IEP Goals and Accommodations

This is a carryover from 2016-2017 as we continue to improve IEPs for special education students. In working with IEPs and observing annual IEP meetings it was noted that few of the goals tied to Colorado Academic Standards and many of the accommodations were carry overs from middle and even elementary school. Data showing the effectiveness of accommodations was often not in evidence and some of the accommodations were vague and not appropriate given competency-based grading.



Priority Performance Challenge: Reading Comprehension

The major areas of weakness in reading are comprehension and craft and structure.



Root Cause: Reading COMprehension

ACT Aspire data shows that many of our students are not on grade level for reading and writing. The major areas of weakness in reading are comprehension and craft and structure. An understanding of analysis of literary works is also an area of weakness. These areas have not been particularly addressed in English classes and curriculum is being redesigned to address these areas of weakness. Focus in the past few years has been on writing and the study of Seven Habits of Highly Successful Teens not on Reading Skills. Read 180 is being used to address the needs of some of our lowest performing students in reading.

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



#1 ACT Aspire data indicates that fewer of our 9th graders are Algebra ready and that students coming into 9th grade and in 10th grade have gaps in their math skills. Students struggle with number sense and basic math skills like fractions. Math has continued to be a performance challenge at FHS and the performances challenges have continued to grow. This affects the college readiness of our students as well as overall test scores.

#2 In discussions with students in the Principal's Council and some English and Math classes they expressed concern that they had not felt prepared for the types of questions and format of the SAT tests. ACT performance did not translate to SAT scores for the students at FHS. Since state testing has shifted to

PSAT and SAT for 9th-11th grade we need to address our performance in this area.

#3 This is a carryover from 2016-2017 as we continue to improve IEPs for special education students. In working with IEPs and observing annual IEP meetings it was noted that few of the goals tied to Colorado Academic Standards and many of the accommodations were carry overs from middle and even elementary school. As we have begun to shift our goals to meet Colorado Academic Standards we have seen improvements in math growth for our students with disabilities, but need to address focus on reading and writing for this same student group.

#4 ACT Aspire data shows that many of our students are not on grade level for reading and writing. The major areas of weakness in reading are comprehension and craft and structure. Reading and writing for all students with disabilities and our hispanic students continues to be an area for growth. Overall student achievement has remained steady but growth for these to subgroups is declining.

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



Development of the Falcon High School UIP, begins before the first day with students. Professional Development prior to the start of the school year includes data analysis session of both SAT, CMAS and ACT 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 is also provided to the SAC. Discussions followed with the FHS Student council and Principal's Council for their input also. This process was started the end of July, 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 and teacher surveys have been completed. Input is also being solicited from the community 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 data analysis, as well as universal literacy and math strategies to help all student groups.

Action Plans

School Target Setting



Priority Performance Challenge : Algebra Readiness



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase median growth percentile in math for all students from 38.0 to 42.0 With a focus on FRL students currently at a MGP of 30.0, raising to at least 40.0 overall.

2018-2019: Increase median growth percentile in math for all students from 42.0 to 48.0 With a focus on FRL students currently at a MGP of 40.0, raising to at least 48.0 overall.

INTERIM MEASURES FOR 2017-2018: Increase in number of students at benchmark on the ACT Interim and summative assessments in math to at least 50%.



Priority Performance Challenge : SAT Preparation



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: SAT average scores of at least 1070.

2018-2019: SAT average scores of at least 1080.

INTERIM MEASURES FOR 2017-2018: ACT Aspire Interim and Summative assessments with at least 50% of students at benchmark for math and 70% for ELA.



Priority Performance Challenge : IEP Goals and accommodations



PERFORMANCE INDICATOR: Other

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: 80% of all IEP goals tied to Colorado Academic Standards or Postsecondary Workforce readiness.

2018-2019: 95% of all IEP goals tied to Colorado Academic Standards or Postsecondary Workforce readiness.

INTERIM MEASURES FOR 2017-2018: Quarterly audits of IEP and IEP meeting observations.



Priority Performance Challenge : Reading Comprehension



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: All student groups attain a rating of Meets for ELA on state reporting.

2018-2019: All student groups attain a rating of Meets for ELA on state reporting.

INTERIM MEASURES FOR 2017-2018: ACT Aspire Interim and Summative assessments with at least 70% of students meeting benchmark for ELA.



Colorado's Unified Improvement Plan for Schools

FALCON MIDDLE SCHOOL UIP 2017-18 | **School:** FALCON MIDDLE SCHOOL | **District:** FALCON 49 | **Org ID:** 1110 | **School ID:** 2906 | **Framework:**
Performance Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

If we...

BEST INSTRUCTIONAL PRACTICES

Description:

Falcon Middle School staff will implement best instructional practices to effectively differentiate instruction for all learners in the classroom.



Then we will address...

INSTRUCTIONAL DIFFERENTIATION

Description:

Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.



INSTRUCTIONAL DIFFERENTIATION

Description:

Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.



INSTRUCTIONAL DIFFERENTIATION

Description:

Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.



Then we will change current trends for students

ENGLISH LANGUAGE LEARNERS ACADEMIC ACHIEVEMENT IN ENGLISH LANGUAGE ARTS

Description:

English Language Learners did not meet expectation for academic achievement in the area of English language arts according to the 2017 School Performance Framework.



STUDENTS WITH DISABILITIES ACADEMIC ACHIEVEMENT

Description:

Students With Disabilities did not meet expectation for academic achievement in the areas of English Language Arts, Math, and Science according to the 2017 School Performance Framework.



ENGLISH LANGUAGE LEARNERS ACADEMIC GROWTH IN ENGLISH LANGUAGE ARTS

Description:

English Language Learners did not meet expectation for academic growth in the area of English Language Arts according to the 2017 School Performance Framework.



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

Improvement Plan Information

Additional Information about the school

Falcon Middle School has worked over the years to refine and update the Understanding by Design (UBD) unit plans for our curriculum. This is a system put in place as part of the school's innovation plan to help improve student achievement. Teacher review, update, and create new units where standards are the driving force for the curriculum. Over the past 5 year period, Falcon Middle School is seen steady increases in achievement performance. Falcon Middle School is pleased to see our school performance framework with all meets ratings for our indicator totals for the first time, which indicates the drive towards continuous improvement. Staff regularly review state assessment data for their students, ACT Aspire interim and summative data, and utilize common formative assessments to help drive instruction taking place in the classroom. Falcon Middle School will also be utilizing the Cascade system this year as part of a district initiative to help monitor improvement efforts and goals and track performance over the course of the year. Falcon Zone is also working on implementation of the Modern Teacher framework, which will transform teaching and learning for the zone as a whole to ensure we are meeting the 21st century demands for our students.

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Brian Smith

Mailing Street: 9755 Towner Ave.

Phone:(719) 495-5232

Name: Amanda Maranville

Mailing Street: 9755 Towner Ave.

Phone:(719) 495-5232

Name: Chad Belveal

Mailing Street: 9755 Towner Ave.

Phone:(719) 495-5232

Name: Michael Anderson

Mailing Street: 9755 Towner Ave.

Title: Principal

Mailing City / State/ Zip Code: Peyton CO 80831

Email: bsmith@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Peyton CO 80831

Email: amaranville@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Peyton CO 80831

Email: cbelveal@d49.org

Title: Assistant Pricipal

Mailing City / State/ Zip Code: Peyton CO 80831

Phone:(719) 495-5232

Name: Kava Lientz

Mailing Street: 9755 Towner Ave.

Phone:(719) 495-5232

Email: mdanderson@d49.org

Title: Dean of Students & Instruction

Mailing City / State/ Zip Code: Peyton CO 80831

Email: klientz@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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 1,000 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 2017 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 16-17 and 17-18 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 academic achievement.

In the academic achievement area Falcon Middle School meets the expectation overall according to the 1 year school performance framework. For achievement, Free/Reduced Lunch eligible students were approaching in the areas of English/Language Arts, Math, and Science. English Language Learners did not meet in Language Arts and were approaching in Math. 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 and meets in the areas of Languages Arts and Science.



Falcon Middle School meets in the state performance expectation in academic growth overall according to the 1 year school performance framework. 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 meets in the Language Arts growth. English Language Learners did not meet in academic growth in the areas of English Language Arts and meets in the area of Math. Our minority students are approaching in academic growth in math and English Language Arts.



Throughout the 17-18 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 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 2017-2018 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)

Prior Year Target:

In 2016, our Mean Scale Score for Free/Reduced Lunch Eligible Students is 725.2. Our goal for 16-17 was to increase our mean scale score for this subgroup as measured by PARCC and reported on the School Performance Framework to 731.2.

Performance:

Our mean scale score for the subgroup, Free and Reduced Lunch Eligible Students, increased to 727, although it did not meet the goal of 731.2 as measured by PARCC and reported on the School Performance Framework.

In 2016, our Mean Scale Score for Minority Students is 727.9. Our goal for 16-17 is to increase

Prior Year Target:

our mean scale score for this subgroup as measured by PARCC and reported on the School Performance Framework.

Performance:

Our mean scale score for the subgroup, Minority Students, as measured by PARCC and reported on the School Performance Framework increased to 729.5, although we did not meet our goal of 731.2

**ACADEMIC
ACHIEVEMENT
(STATUS)
REFLECTION:**

In looking at this data for the PARCC assessments, you can see in the area of English Language Arts, Falcon Middle School had an overall achievement indicator percentage of 65.7% in Math and Language Arts combined. In 6th grade ELA, 44% of the students met or exceeded the overall performance level, compared to the state average of 40%. The 6th grade ELA students scored just slightly below the district average. In 7th Grade ELA, 50 % of the students met or exceeded the overall performance level, scoring 5% higher than the state and 1% higher the district average. In 8th Grade ELA, the overall performance score was 56% meets or exceeds. The state average of 43% was 13% lower than the FMS average and the district average of 52% was 4% lower.

In 6th grade Math, 28% of the students scored in the meet or exceeds categories, which was 3% lower than the state, but 2% higher than the district. In 7th Grade Math, 33% of FMS student scored meets or exceeds, which was 7% higher than the district and state. In 8th Grade Math, 19% of students scored in meets or exceeds which was 2% lower than the state and 4% lower than the district average. In the Algebra Assessment, FMS scored significantly higher than the state and and district averages, with 78% of FMS students scoring meets or exceeds, which is 45% higher than the state and 52% higher than the district average.

For the CMAS Science assessment, FMS scored 7% higher than the state and 6% 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 and state averages.

Overall, Falcon Middle School scored a Meets rating for Academic Achievement according to the 2017 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.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

<p>Prior Year Target:</p>	<p>In 2016, our 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.</p> <p>Performance:</p> <p>Our median growth percentile for Math increased to the 51st percentile ranking as measured by PARCC. This indicates that we exceeded the established target.</p>
<p>Prior Year Target:</p>	<p>In 2016, our 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.</p> <p>Performance:</p> <p>Our current median growth percentile for Free/Reduced Lunch Eligible Students in Math increased to the 47th percentile in the state, which exceeded our goal, as measured by PARCC.</p>
<p>Prior Year Target:</p>	<p>In 2016, our 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</p> <p>Performance:</p> <p>Our current median growth percentile for Minority Students in Math increased to the 45.5 percentile in the state, exceeding the goal target, as measured by PARCC.</p>
<p>Prior Year Target:</p>	<p>In 2016, our 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.</p> <p>Our current median growth percentile for Students</p>

Performance:	with Disabilities in Math increased to the 48.5th percentile in the state, which exceeded our target, as measured by PARCC.
Prior Year Target:	In 2016, our 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 English Language Arts as measured by PARCC to the 46th percentile.
Performance:	Our current median growth percentile for Students with Disabilities in English Language Arts decreased to the 36.5th percentile in the state. This indicates that we did not meet the target in this area as measured by PARCC.

Overall, based on our 2016-2017 PARCC Assessment results and the 2017 School Performance Framework, Falcon Middle School received a Meets rating in the area of Academic Growth. In the area of English/Language Arts and Math, FMS received a Meets rating on the 2017 SPF.

ACADEMIC GROWTH REFLECTION:

In looking at the data for the PARCC assessments, you can see in the area of English Language Arts, overall, Falcon Middle School performed at level equivalent to the state and was 8% lower than the district. In 6th Grade ELA, FMS scored at the 39th percentile. This is 11 percentile points lower than the state average and 16 percentile points lower than the district. In 7th Grade ELA, FMS scored 4.5 percentile points higher than the state and 2.5 percentile points lower than the district. In 8th Grade ELA, FMS scored 13 percentile points higher than the state and equal to the district percentile.

In the area of Math, Falcon Middle School students scored at the 51st percentile, which is 1 percentile higher than the state and equivalent to the district. In 6th grade Math, FMS scored at the 28th percentile, which is 22 percentile points lower than the state and 12 percentile points lower than the district. In 7th Grade Math, FMS scored at the 61st percentile, which is 11 percentile points higher than the state and 8 percentile points higher than the district score. In 8th Grade Math, FMS scored at the 59.5th percentile. This is 8.5 percentile points higher than the state and and slightly below the district score.

Current Performance

- In the area of English Language Arts, Falcon Middle School received the following ratings on the 2017 School Performance Framework in academic achievement:
 - * Meets: All students academic achievement ELA, Minority Students academic achievement,
 - * Approaching: Free/Reduced Lunch eligible academic achievement.
 - * Does Not Meet: Students with Disabilities academic achievement, English Language Learners academic achievement

In the area of Math, Falcon Middle School received the following ratings on the 2017 School Performance Framework in academic achievement:

- *Meets: All students academic achievement Math
- *Approaching: English Language Learners academic achievement, Free/Reduced Lunch eligible academic achievement, Minority Students academic achievement
- *Does Not Meet: Students with Disabilities academic achievement

In the area of English Language Arts, Falcon Middle School received the following ratings on the 2017 School Performance Framework in growth:

- *Meets: All students growth, Free/Reduced Lunch eligible growth
- *Approaching: Minority Students growth, Students With Disabilities growth
- *Does Not Meet: English Language Learners growth

In the area of Math, Falcon Middle School received the following ratings on the 2017 School Performance Framework in growth:

- *Meets: All students growth, English Language Learners growth
- *Approaching: Free/Reduced Lunch Eligible growth, Minority Students growth, Students with Disabilities growth
- *Does Not Meet: None

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

English Language Arts-Falcon Middle School received a mean scale score of 748.4 in English/Language Arts in 2017. Received a rating of Meets on the School Performance Framework. 2017 - 6th Grade - 44% Meets and Exceeds, 7th Grade - 50% Meets and Exceeds, 8th Grade - 56% Meets and Exceeds (Source: PARCC

Assessment) Reading Historical Data: 2016-6th Grade-44% Meets and Exceeds, 7th Grade-52% Meets and Exceeds, 8th Grade-44%-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 735.6 in Mathematics in 2017. Received a rating of Meets on the School Performance Framework. 2017- 6th Grade-28% Meets and Exceeds, 7th Grade- 33% Meets and Exceeds, 8th Grade-19% Meets and Exceeds Algebra-78% Meets and Exceeds 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 Growth

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 50. According to the School Performance Framework, we received a rating of Meets in this area. The rating decreased as we were in the 56th percentile in 2016.



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 51. According to the School Performance Framework, we received a rating of Meets in this area. The rating increased as we were in the 37th percentile in 2016.

Root Causes



Priority Performance Challenge: English Language Learners Academic Achievement in English Language Arts

English Language Learners did not meet expectation for academic achievement in the area of English language arts according to the 2017 School Performance Framework.



Root Cause: Instructional Differentiation

Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.



Priority Performance Challenge: Students with Disabilities Academic Achievement

Students With Disabilities did not meet expectation for academic achievement in the areas of English Language Arts, Math, and Science according to the 2017 School Performance Framework.



Root Cause: Instructional Differentiation

Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.



Priority Performance Challenge: English Language Learners Academic Growth in English Language Arts

English Language Learners did not meet expectation for academic growth in the area of English Language Arts according to the 2017 School Performance Framework.



Root Cause: Instructional Differentiation

Instructional Differentiation taking place in the classroom is not intensively targeted to meet individual student needs.

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 most recent Team Leader meeting, on September 26, 2017, FMS team leaders 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 English Language Arts needed to be a major area of focus as we saw a decline in growth and no growth in achievement from the 2016-2017 PARCC



Assessment. Specifically we noticed a decline with our English Language Learners, and Students With Disabilities The team also recognized that our Students with disabilities have received a rating of Does not Meet for the past 4 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. The leadership team is seeking additional input and feedback form faculty to improve the intervention and enrichment time we have for students each day to ensure we are closing achievement gaps for all of our disaggregated groups on campus.

The area of Math, in Academic Achievement, was also determined to be a priority performance challenge. Students with Disabilities received a Does Not Meet rating for the past two years.

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:



Root Cause identification: Upon identifying the priority performance challenges, staff determined that all of the challenges were 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 17-18 school year and also revisited this at the meetings during the school year to continue to evaluate progress. The work that Falcon Zone is completing related to the Modern Teacher process will also help in improving instructional delivery for students.

Action Plans

Planning Form



Best Instructional Practices

What would success look like: Falcon Middle School staff 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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Classrooms observations and feedback	Administration will conduct Formative Walkthroughs weekly to provide teachers with immediate feedback on their utilization of effective instructional practices.	08/01/2017 05/25/2018	FMS Administration, Falcon Zone Leader, FMS Instructional Coach, McREL Consultant	Partially Met
 Quarterly Assessment Data	FMS teachers will submit their quarterly common assessment data each quarter to measure student performance of mastery of the essential content and skills instructed that quarter	08/01/2017 05/25/2018	FMS teachers, FMS administration	Partially Met
 ACT Aspire Assessments	FMS teachers will administer the ACT Aspire Interim Assessments 2 times during the year and the summative assessment once. Teacher will utilize data to plan for interventions and track student progress	08/01/2017 05/25/2018	FMS Teachers, FMS SAC, Administrators	Partially Met
 Quarterly Grade Book	FMS Teachers will establish categories in their grade books of the state standards for their core areas. Grade books will be reviewed quarterly by principal and grade level administrators	08/01/2017 05/25/2018	FMS Teachers, FMS Administrators	Partially Met



ELD Progress Monitoring

FMS ELD teacher will administer WIDA ACCESS assessment, WIDA Model assessment, and Reading Gains assessments through National Geographic. Teacher will utilize data to plan for interventions and track student progress.

08/01/2017
05/25/2018

FMS ELD Teacher

Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 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 assist with implementation of these strategies.	08/01/2017 05/25/2018	Google Doc Formative Walkthrough Form	FMS Teachers, FMS Administration, FMS Instructional Coach	In Progress
 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.	08/01/2017 05/25/2018	PLC time and professional development day time	FMS teachers and FMS administration	In Progress
 Unit and Lesson Design	Falcon Middle School staff will collaborate during PLC time to align the curriculum maps (Understanding by Design Template Units) to state standards and ensure thorough coverage of the grade level content standards during the academic year	08/01/2017 05/25/2018	PLC Time and Professional Development Day Time	FMS Teacher, FMS Administration	In Progress
 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.	08/01/2017 05/25/2018	PLC time and professional development day time	FMS math teachers and FMS math core administration	In Progress
				FMS ELD teacher, District ELD instructional	



ELD Co-Teacher
support in ELA
classes

The FMS ELD teachers collaborates and plans with the grade level core teachers to ensure needs of ELD students are being met.

08/01/2017
05/25/2018

PLC time within
the school and at
district level

coach, District
ELD coordinator,
FMS teachers,
FMS
administration

In Progress



Modern Teacher

Team Leaders and Administration will participate in a book study on "The New Agenda" and also begin working with staff on implementation of the Modern Teacher Framework to transform instruction, incorporate blended learning environments, and implement rigor/21st century skill frameworks.

08/01/2017
05/24/2019

PLC time,
Leadership Team
Meeting time, and
professional
development day
time

FMS
administration,
FMS Teachers,
FMS Team
Leaders, and
Zone Leadership

In Progress



Competency
Based Grading

Falcon Middle School Staff will revise grade books to reflect student mastery of essential standards and skills. The grade book categories will be the power standards that teachers will instruct each quarter.

08/01/2018
05/25/2018

PLC time and
professional
development day
time

FMS Teachers
and FMS
administration

In Progress

School Target Setting



Priority Performance Challenge : English Language Learners Academic Achievement in English Language Arts



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: In 2017-2018 our mean scale score for English Language Learners was 721.8. Our goal for 17-18 is to increase our mean scale score for this subgroup as measured by CMAS and reported on the School Performance Framework to 726.8.

2018-2019: Currently or Mean Scale score for English Language Learners is 726.8. Our goal for 18-19 is to increase our mean scale score for this subgroup as measured by CMAS and reported on the School Performance Framework to 731.8.

INTERIM MEASURES FOR 2017-2018: ACT Aspire Interim Assessments administered three times during the year. ACT Aspire Summative Assessment administered in April/May. Common formative and summative assessments administered quarterly in all ELA classes at a minimum of four times per year.



Priority Performance Challenge : Students with Disabilities Academic Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

**ANNUAL
PERFORMANCE
TARGETS**

2017-2018: Our current mean scale score for students with disabilities in math is 706.8. Our goal for 17-18 is to increase our mean scale score for this subgroup as measured by CMAS and reported on the School Performance Framework to 711.8.

2018-2019: Our current mean scale score for students with disabilities in math is 711.8. Our goal for 18-19 is to increase our mean scale score for this subgroup as measured by CMAS and reported on the School Performance Framework to 716.8.

INTERIM MEASURES FOR 2017-2018: ACT Aspire Interim Assessments administered three times during the year. ACT Aspire Summative Assessment administered in April/May. Common formative and summative assessments administered quarterly in all math classes at a minimum of four times per year. AimsWeb Intervention Probes administered bi-weekly to measure student progress on math interventions.



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

**ANNUAL
PERFORMANCE
TARGETS**

2017-2018: Our current mean scale score for students with disabilities in ELA is 706.2. Our goal for 17-18 is to increase our mean scale score for this subgroup as measured by CMAS and reported on the School Performance Framework to 711.2.

2018-2019: Our current mean scale score for students with disabilities in ELA is 711.2. Our goal for 18-19 is to increase our mean scale score for this subgroup as measured by CMAS and reported on the School Performance Framework to 716.2.

INTERIM MEASURES FOR 2017-2018: ACT Aspire Interim Assessments administered three times during the year. ACT Aspire Summative Assessment administered in April/May. Common formative and summative assessments administered quarterly in all ELA classes at a minimum of four times per year. AimsWeb

Intervention Probes administered bi-weekly to measure student progress on ELA interventions.



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: S

ANNUAL PERFORMANCE TARGETS

2017-2018: Our current mean scale score for students with disabilities in science is 482.8. Our goal for 17-18 is to increase our mean scale score for this subgroup as measured by CMAS and reported on the School Performance Framework to 487.8.

2018-2019: Our current mean scale score for students with disabilities in science is 487.8. Our goal for 18-19 is to increase our mean scale score for this subgroup as measured by CMAS and reported on the School Performance Framework to 492.8.

INTERIM MEASURES FOR 2017-2018: ACT Aspire Interim Assessments administered three times during the year. ACT Aspire Summative Assessment administered in April/May. Common formative and summative assessments administered quarterly in all science classes at a minimum of four times per year.



Priority Performance Challenge : English Language Learners Academic Growth in English Language Arts



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2017-2018: Currently our median growth percentile for English Learners in ELA is the 27th percentile in the state. Our goal for 17-18 is to increase our school percentile ranking in ELA as measured by CMAS to the 32nd percentile.

2018-2019: Currently our median growth percentile for English Learners in ELA is the 32nd percentile in the state. Our goal for 18-19 is to increase our school percentile ranking in ELA as measured by CMAS to the 37th percentile.

INTERIM MEASURES FOR 2017-2018: ACT Aspire Interim Assessments administered three times during the year. ACT Aspire Summative Assessment administered in April/May. Common formative and summative assessments administered quarterly in all ELA classes at a minimum of four times per year. AimsWeb Intervention Probes administered bi-weekly to measure student progress on ELA interventions.



Colorado's Unified Improvement Plan for AEC Organizations

GOAL ACADEMY UIP 2017-18 | School: GOAL ACADEMY | District: FALCON 49 | Org ID: 1110 | School ID: 3475 | Framework: AEC: Improvement |
Draft UIP

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Executive Summary

If we...

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 quarterly calendar.



INSTRUCTIONAL MODEL:

Description:

Align internal data systems and structures to provide student-centered and data-driven instructional support, that leads to a higher percentage of students participating in Concurrent Enrollment (CCE). 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 and provide high quality professional development.



ALIGNMENT OF RESOURCE ALLOCATION TO MEET ACADEMIC NEEDS.

Description:

Assess student growth data trends, teacher observations, 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



Then we will address...

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. We are at approximately 50% implementation.



RESOURCE ALLOCATION (STAFFING LEVELS)

Description:

GOAL is working to determine the appropriate mix of instructional teachers and social-emotional/engagement support personnel to ensure academic success.



INSTRUCTIONAL MODEL

Description:

GOAL Academy is in year three of changing the instructional model. Professional Development is a high priority to ensure instructional staff members are effective online/blended teachers. In the last two years, 76 teachers were hired. Efforts to support these teachers are ongoing.



Then we will change current trends for students

EXPECTED ACADEMIC GROWTH BELOW TARGET.

Description:

Students are not growing academically at a rate fast enough to get them to grade level by graduation. This is evidenced by MGP ratings for CMAS at the Approaching mark and PSAT to SAT growth results in the Does Not Meet level.



HIGH TRUANCY RATE

Description:

The truancy rating of 12% is short of AEC norms of 7.69%.



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. .



HIGH DROPOUT RATE

Description:

GOAL Academy's dropout rate of 16.4% is higher than the AEC norm of 12.7%



SAT SCORES AT APPROACHING LEVEL

Description:

The baseline SAT scores for EBRW (426.9) was 4.6 points below the "meets" mark, and the SAT scores for Math (400.8) was 5.7 points below the "meets" mark.



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

Improvement Plan Information

Additional Information about the school

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

School Contact Information

Name: Karla Ash

Mailing Street: 304 S. Victoria Ave

Phone: (720) 260-8179

Name: Rich Mestas

Mailing Street: 304 South Victoria Avenue

Phone:

Title: Dir. of Compliance

Mailing City / State/ Zip Code: Pueblo Colorado 81003

Email: kk.ash@goalac.org

Title: Executive Director

Mailing City / State/ Zip Code: 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

GOAL Academy is an online Alternative Educational Campus (AEC) with 96% of students qualifying as at-risk (Oct, 2017). Such "at risk" factors include: teen pregnancy, previous student incarceration, parent incarceration, multiple suspensions, previous school expulsion, and overage and under-credited. GOAL Academy operates 25 drop-in sites through out the state of Colorado. In order to manage the size of the school, In 2016-17, five regions were formed and a principal for each region was hired. 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, 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 provided 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 71.1% on 11th grade Science to 77.4% on CMAS/PARCC math. The "accountability participation rate" ranged from 95.0% to 98.1%. 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 GROWTH

Prior Year Target:	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%.
	Math - Beginning Of Year there were 24% urgent and 25% intervention, 31% on level, and 21 % on watch. End Of Year- 27% urgent, and 25% on intervention, 27% on-level, 21% on watch. The number of students on Urgent and Intervention increased, rather than decreased. Goal was not met.
Performance:	

	Reading - BOY 30% urgent, 31% intervention, 19% on watch, 20% on-level. EOY 27% urgent, 25% intervention, 21% on-watch, 27% on-level. The number of students in the bottom two categories were decreased by 9%, so the goal in Reading was met.
Prior Year Target:	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.
Performance:	The target was met and exceeded. The MGP for English Language Arts - grade 9 for 2016-17 was 46.
Prior Year Target:	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.
Performance:	The target for MGP for Math - grade 9 was not met. The MGP dropped from 43 in 2015-16 to 35 in 2016-17.

PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS	
Prior Year Target:	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.
Performance:	The Dropout Rate on the 2017 SPF dropped slightly to 16.3%, and the goal of reducing the drop-out rate was met.
Prior Year Target:	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.
Performance:	The Completion Rate on the 2017 SPF was 46.8%, which is an increase from last year, but not yet at the AEC target rate of 49.5%.

PERFORMANCE INDICATOR: STUDENT ENGAGEMENT	
Prior Year Target:	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%.
Performance:	We did not meet our target for truancy rate, and the truancy increased from 11.8% to 12% during the 2016-17 school year.

Current Performance

- Internal Assessments:

Star 360:

Students took an initial Star 360 Math and Reading test at the beginning of 2017-18 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:

22% - At grade level

20% - On Watch

28% - Intervention

30% - Urgent Intervention

Math

32% - At grade level

19% - On grade level

25% - Intervention

24% - Urgent Intervention

With only 22% of our students reading at grade level, and 32% of the students at grade level in math, the need for strong literacy and math interventions continues to be a priority for 2017-18.

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. A focus for us this year will be on Post Secondary Workforce Readiness composite score, measuring soft skills needed for success in the workplace, as well as the Imperatives Composite score, measuring social-emotional awareness. **The beginning of year score for Readiness is 80 and the Imperatives Composite score is 89. Our goal for both scores by End-of-Year is 90 or above.**

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

2017 - Grade 9 - 8% Met, 30% 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

2017 - Algebra 1 - 3% Met - 13% were in the Approached category

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

9th grade students improved from 25% (Exceed/Met or Approached) in 2015 to 27% (Exceed/Met or Approached) in 2016, and to 38% (Exceed/Met or Approached) on the ELA PARCC assessment.

Trend Direction:

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

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, and 16% (Exceed/Met or Approached) in 2017.



Trend Direction: Decreasing then stable

Notable Trend: Yes

Performance Indicator Target: Postsecondary & Workforce Readiness

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 11th grade students took the SAT test in 2017, so baseline scores are noted. EBRW score - 426.9 and math score - 400.8 These baseline scores are within the "Approaching" category.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Postsecondary & Workforce Readiness

Completion Rate: GOAL Academy's completion rate has shown an increase from 2016 (44.1%) to 2017 (46.8%) 2011- 24.85 % 2012 - 31.3% 2013 – 42.8% 2014 – 43.8% 2015 - 44.1%, 2016 - 44.1, 2017 - 46.8%



Trend Direction: Decreasing then stable

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, it dropped to 16.5 in 2017.. 2013 – 24.9 2014 – 15.7 2015 - 15.0 2016 - 16.4%, 2017-16.3%

Root Causes



Priority Performance Challenge: Expected academic growth below target.

Students are not growing academically at a rate fast enough to get them to grade level by graduation. This is evidenced by MGP ratings for CMAS at the Approaching mark and PSAT to SAT growth results in the Does Not Meet level.

Root Cause: 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. We are at approximately 50% implementation.



Root Cause: Resource allocation (Staffing levels)

GOAL is working to determine the appropriate mix of instructional teachers and social-emotional/engagement support personnel to ensure academic success.



Root Cause: Instructional Model

GOAL Academy is in year three of changing the instructional model. Professional Development is a high priority to ensure instructional staff members are effective online/blended teachers. In the last two years, 76 teachers were hired. Efforts to support these teachers are ongoing.



Priority Performance Challenge: High truancy rate

The truancy rating of 12% is short of AEC norms of 7.69%.



Root Cause: 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. We are at approximately 50% implementation.



Root Cause: Resource allocation (Staffing levels)

GOAL is working to determine the appropriate mix of instructional teachers and social-emotional/engagement support personnel to ensure academic success.



Priority Performance Challenge: Low Completion rate

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. .



Root Cause: 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. We are at approximately 50% implementation.



Root Cause: Instructional Model

GOAL Academy is in year three of changing the instructional model. Professional Development is a high priority to ensure instructional staff members are effective online/blended teachers. In the last two years, 76 teachers were hired. Efforts to support these teachers are ongoing.

**Root Cause: Resource allocation (Staffing levels)**

GOAL is working to determine the appropriate mix of instructional teachers and social-emotional/engagement support personnel to ensure academic success.

**Priority Performance Challenge: High dropout rate**

GOAL Academy's dropout rate of 16.4% is higher than the AEC norm of 12.7%

**Root Cause: 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. We are at approximately 50% implementation.

**Root Cause: Resource allocation (Staffing levels)**

GOAL is working to determine the appropriate mix of instructional teachers and social-emotional/engagement support personnel to ensure academic success.

**Priority Performance Challenge: SAT scores at Approaching level**

The baseline SAT scores for EBRW (426.9) was 4.6 points below the "meets" mark, and the SAT scores for Math (400.8) was 5.7 points below the "meets" mark.

**Root Cause: Instructional Model**

GOAL Academy is in year three of changing the instructional model. Professional Development is a high priority to ensure instructional staff members are effective online/blended teachers. In the last two years, 76 teachers were hired. Efforts to support these teachers are ongoing.

**Root Cause: Resource allocation (Staffing levels)**

GOAL is working to determine the appropriate mix of instructional teachers and social-emotional/engagement support personnel to ensure academic success.

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, low SAT scores 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.

In addition, the school went through an independent review in Fall of 2017, for renewal purposes, and feedback from that group validated the root causes and the action plan that had already been implemented.

Excerpts from the AdvancED report from 2015, that assisted the committee in verification of the root causes are included below.

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 difficulty 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.

Action Plans

Planning Form



Strengthen school culture through focus on engagement and academic growth.

What would success look like: 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 quarterly 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. We are at approximately 50% implementation.



Resource allocation (Staffing levels):

GOAL is working to determine the appropriate mix of instructional teachers and social-emotional/engagement support personnel to ensure academic success.








Instructional Model:

GOAL Academy is in year three of changing the instructional model. Professional Development is a high priority to ensure instructional staff members are effective online/blended teachers. In the last two years, 76 teachers were hired. Efforts to support these teachers are ongoing.

Implementation Benchmarks Associated with MIS

Start/End/

IB Name	Description	Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Professional Development	Edgenuity Implementation	06/12/2017 12/17/2018	General Fund	Sr. Director of Curriculum and Instruction	In Progress
 Quality Course Standardization	Develop quality course rubric	07/10/2017	General Fund	Coordinator of Curriculum and Instruction	In Progress
 Professional Development	Flippen model	07/17/2017 12/21/2018	General Fund	Chief Learning and Engagement Officer	In Progress
 Aligned employee evaluations	All evaluations tied to student outcomes	07/17/2017 06/08/2018	General Fund	Supervisory Staff	In Progress
 Initiate/Implement PBIS	Positive Student Culture Program tied to Show Up, Connect, Succeed Targets	01/15/2018 01/14/2019	General Fund	Chief Learning and Engagement Officer and Regional Leadership	Not Started



Instructional Model:

What would success look like: Align internal data systems and structures to provide student-centered and data-driven instructional support, that leads to a higher percentage of students participating in Concurrent Enrollment (CCE). 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 and provide high quality professional development.

Associated Root Causes:



Instructional Model:



GOAL Academy is in year three of changing the instructional model. Professional Development is a high priority to ensure instructional staff members are effective online/blended teachers. In the last two years, 76 teachers were hired. Efforts to support these teachers are ongoing.





Resource allocation (Staffing levels):

GOAL is working to determine the appropriate mix of instructional teachers and social-emotional/engagement support personnel to ensure academic success.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 New SIS/LMS Integration	Re-building the connections between Maestro and the LMS platform. LMS upgrade still to be decided	02/01/2017 10/09/2017	Technology Budget and Tech Staff	Technology Staff	In Progress
	Implement teacher support structure through regional and content	07/10/2017	Title 1 and General Fund,	Coordinators	In Progress

Instructional Coaching	specialized TOSAs		ELPA		
	Individualized Student Plan with multiple data sets, used in college and career advising	08/07/2017 12/31/2018	General Funds	Counseling Team	In Progress
Student Success Plan					
	Pairing Teaching and Para staff into accountability PODs to ensure student engagement	08/07/2017 06/08/2018	General Fund	Teachers and Paraprofessionals	In Progress
Implementation of POD model					



Alignment of resource allocation to meet academic needs.

What would success look like: Assess student growth data trends, teacher observations, 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/engagement support personnel to ensure academic success.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status



Update
Technology
Infrastructure

Multi step process to Include: Convert staff and students to MS Office, Construction 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



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 manner

10/03/2016
12/31/2018

None

Operations staff

In Progress



Implement POD
Model

Pairing teaching and para staff into accountability PODS to increase student engagement. Bring student/teacher ratio to 27:1 and allowing staff to not feel like they are working in silos

08/07/2017
06/08/2018

General Fund

Teachers and
Paras

In Progress

School Target Setting



Priority Performance Challenge : Expected academic growth below target.



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The goal for the 2017-18 school year is to increase the MGP to 45.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The goal for the 2017-18 school year is to increase the MGP to 47.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The goal for our 9th-grade students would be to achieve at least an Approaching rating on reading growth, and for our 11th-grade students to improve from a Does Not Meet rating to an Approaching rating.

2018-2019: Our target would be that all grade levels achieve a MGP of 50.

INTERIM MEASURES FOR 2017-2018: Star Reading Assessment: Our target SGP for 2017-18 is 47, this is a 3 point increase from last year.



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The goal for our 9th-grade students would be to achieve at least an Approaching rating on reading growth, and for our 11th-grade students to improve from a Does Not Meet rating to an Approaching rating.

2018-2019: Our target would be that all grade levels achieve a MGP of 50.

INTERIM MEASURES FOR 2017-2018: Star Math Assessment: Our target SGP for 2017-18 is 45, this is a 4 point increase from last year.



Priority Performance Challenge : High truancy rate



PERFORMANCE INDICATOR: Student Engagement

MEASURES / METRICS: Truancy

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The goal for the 2017-18 school year is to reduce the truancy rate to 10%

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Student Engagement

MEASURES / METRICS: Truancy

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The goal for truancy rate is to be in the Approaching category, with a maximum truancy rate of 7.81%

2018-2019: The goal for truancy rate is to be in the Approaching category, with a maximum truancy rate of 7.81%

INTERIM MEASURES FOR 2017-2018: Weekly attendance rate should be above 94%.



Priority Performance Challenge : Low Completion rate



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Completion Rate

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The goal for 2017-18 would be to maintain a "Meets" rating with a Completion rate within 49.5-69.4%

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Completion Rate

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Our completion rate was 46.8% and we will continue to work toward a goal of 49.5%, which is a Meets rating.

2018-2019: Our target will be a 51% completion rate, which would be a Meets rating.

INTERIM MEASURES FOR 2017-2018: Our target will be to track the students who are on-track to graduate, and ensure that 90% of those students have a quarterly pass rating that keeps them on-track for graduation.



Priority Performance Challenge : High dropout rate



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Dropout Rate

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Our current drop-out rate was 16.3%, our goal is to continue to lower that rate, with an ultimate goal of 12.8%, which is the Approaching rating.

2018-2019: Achieve an Approaching rating of 12.8%

INTERIM MEASURES FOR 2017-2018: The interim measure will be to track the retention rate of each POD (accountability clusters of students and Paraprofessionals and Teachers.)



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Dropout Rate

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Continue working toward a "meets" rating.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : SAT scores at Approaching level



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: SAT

ANNUAL PERFORMANCE TARGETS

2017-2018: Achieve a Meets rating for both Math and Reading. The reading score was 426.9 and the target is 431.5. The math score was at 400.8 and the target is 406.5.

2018-2019: Our goal is to maintain a Meets rating for both Math and Reading.

INTERIM MEASURES FOR 2017-2018: Increase the average grade level equivalency (GLE) for our 11th graders on the Star Reading and Math test. GLE at Beginning of year (BOY) for reading was: 6.9 GLE at Beginning of year (BOY) for math was: 6.6 Our goal is that every student would make at least one year's growth in one year's time, and that our average GLE would increase to 7.9 in reading and 7.6 in math.



Colorado's Unified Improvement Plan for Schools

HORIZON MIDDLE SCHOOL UIP 2017-18 | **School:** HORIZON MIDDLE SCHOOL | **District:** FALCON 49 | **Org ID:** 1110 | **School ID:** 4102 | **Framework:**
Performance Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

If we...

#1 - CULTURE

Description:

Implement strategies to create a culture of respect and high expectations among staff and students.



#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.



#3 - INTERVENTION

Description:

Implement an effective, purposeful, and deliberate intervention system for delivering reading and math intervention.



Then we will address...

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. 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.



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.



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 spirit. 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

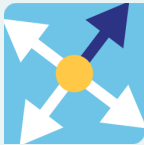


Then we will change current trends for students

MATH ACHIEVEMENT

Description:

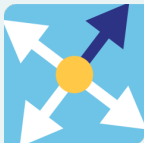
Percentile Rank: The school is currently performing below the 50th percentile in Math as indicated by mean scale scores on PARCC. The school has a rating of "Approaching" in Math.



ACADEMIC ACHIEVEMENT

Description:

The school currently has an overall rating of Approaching, earning 52.8% points possible.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ Title I Focus School

School Contact Information

Name: Dustin Horras

Title: Principal

Mailing Street:

Mailing City / State/ Zip Code:

Phone:(719) 495-5210

Email: dhorras@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Horizon Middle School serves approximately 750 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 (PLTW, Industrial Arts, Broadcasting, Media), Arts (visual arts, choir, band, orchestra, theater). Horizon also has a strong English Language Development program that services approximately 8% of our students . Horizon services students who have an Individualized Education Plan (IEP), who account for approximately 15% 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 48% white, 28% Hispanic, 9% black, 10% multi-racial, and 3% Asian. Approximately 51% of our students are male and 49% 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 Math Mean Scale Score Percentile Rank by 10 points
Performance:	Although we saw an increase from 35 to 44 (an increase of 9 points) in median scale score percentile rank, we did not quite meet the goal of a 10 point increase.
Prior Year Target:	Increase the English Language Arts Mean Scale Score Percentile Rank by 10 points
Performance:	This goal was met. We earned an increase in median percentile rank from 27 to 51 - and increase of 14 points.
ACADEMIC ACHIEVEMENT (STATUS)	
REFLECTION:	The goal for language arts was met and surpassed. Although the goal for math was not quite met, we did see improvement and were very close to meeting the goal

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: Achieve the 50th Median Growth Percentile as reported in the School Performance Framework.

Performance: This goal was met for both language arts (60th mpg) and for math (50th mpg)

Prior Year Target: Achieve the 50th Median Growth Percentile as reported in the School Performance Framework.

Performance: This goal was met for both language arts (60th mpg) and for math (50th mpg)

ACADEMIC GROWTH REFLECTION: We experienced very good growth in both language arts and math, which is demonstrated by meeting the mpg goal for both areas.

Current Performance

- *Historically, Horizon's performance on state assessments in reading, math and writing has experiences some decreases in each area. However, 2017 PARCC data demonstrates positive results, the highest scores Horizon has had as a school in many areas. This is a tribute to the work staff have done to continuously improve instruction and the changes we have made as a school over the past three years.*

As we review 2017 PARCC data compared to 2016 and 2015 PARCC data, we see an increase in the % of meets/exceeds in all grades and all subject areas with the exception of 6th grade math. In addition, significant increases are noted from 2016 and our 2017 results are the highest results in those areas we have had as a school since PARCC has been taken. In 6th grade math we saw a small decrease of 1% from 2016 (22%) to 2017 (21%), both are slight increases from 2015 (19%). 7th grade math experienced a significant increase over the last year, 2015 (20%), 2016 (10%), and 2017 (22%). 8th grade math also shows a 10% increase from 2015 (7%), 2016 (7%), to 2017 (17%). Algebra scores show a significant increase of 25% from 2016 (58%) to 2017 (85%) in the meets/exceeds categories. Although these areas demonstrated a increases, we remain below district and state averages. In English Language Arts, we experienced significant increases in all grades in PARCC scores from 2015 to 2017. In 6th grade ELA, we experienced a 7% increase from 2016 (28%) to 2017 (35%) in the meets/exceeds categories. In 7th grade ELA, we experienced a 24% increase from 2016 (24%) to 2017 (48%) in the meets/exceeds categories. In 8th grade ELA, we experienced a 13% increase from 2016 (22%) to 2017 (35%) in the meets/exceeds categories. All three grades posted the highest scores we have had over the past three years.

During the 2016-17 year we have took a major step forward in the quality and consistency of teaching practices, planning and personnel, as well as the delivery of intervention. We are confident we will continue to see improvement in scores on 2018 PARCC. However, as PARCC is an unreliable measure of school performance we are excited to continue implementing ACT Aspire for English and Reading 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. We continue to 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.

Our initial ACT Aspire results from EOY 2017 indicated that 55% 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. Our 2017 BOY results on the same assessments, indicate we are starting at a higher level than the previous year. 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. Since that time we have moved to a model of assessing all students in SMI once per year only. Our primary purpose, and use of SMI, is for our Intervention classes - both to determine students most in need of intervention, and as a tool to make and evaluate progress throughout the school year. Beginning with the 2016-17 school year, 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 2017 data. We are only planning to give the SMI screener to students in Intervention classes and will assist in determining our intervention needs. We completed ACT Aspire interim assessment in during the 2016-17 school year. Although, ACT Aspire provides a data point that we haven't had previously, we found during the year that it was not a valid measure of growth and did not provide useful data due to the skills assessed on each interim not aligning with our instruction. Knowing this, we will be using Quarterly math assessments during the 2017-18 school cover standards and skills taught during the quarter, as well as a spiral of skills that have been taught in previous quarters.

In CMAS, our 8th grade science scores increased slightly in 2016 from 2015 and again from 2016 to 2017. In 2015, the percentage of students at the meets/exceeds level was 10%. In 2016, our percentage of students at the meets/exceeds level was 14%. In 2017, the percentage of students at the meets/exceeds level increased for the third year in a row to 20%.

The 2017 School Performance Framework shows Horizon with the plan type of "Performance", attaining 66.1% of points. The 95% participation rate was met overall and in all subject areas. We have a rating of "approaching" for Academic Achievement and a rating of "meets" for Academic Growth. Within the area of Academic Achievement: English Language Arts -overall rating of "meets", the subgroup of English Learners, minority students, and Free/Reduced students all have a rating of "approaching", while students with disabilities has a rating of "does not meet". In the area of math -overall rating of "approaching", students with disabilities have a rating of "does not meet", all other subgroups are rated as "approaching". In the area of science-overall rating of "approaching", students with disabilities and English learners have a rating of "does not meet" and all other group a rating of "approaching". Moving to Academic Growth: An overall rating of "meets" was achieved in both English and Math. in the area of English Language Arts, subgroups English learners and Students with Disabilities have a rating of "Exceeds". Free/Reduced eligible students and minority students have a rating of "meets" In math, subgroups English learners and Students with Disabilities have a rating of "meets", Free/reduced eligible and minority

students have a rating of "approaching". Overall, our growth scores are very positive and demonstrate the improvement our students made in one year.

As indicated in a needs assessment completed by the Flippen Group three years ago, and reinforced in the work with are doing with the Studer education group, 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: 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. 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 continue 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.

Through a Cultural Compass survey of students, parents, and staff completed in 2015 and again in 2016 and our work with Studer Education on 2017, survey results indicate a Improvement in the morale and culture of staff, However, we need to continue our focus on consistent strategies and expectations. Parent satisfaction survey results from the Studer survey, indicate a somewhat positive result, but also helped us point out specific areas to work on in order to increase parent engagement and satisfaction. Through one on one interviews with teachers, (Rounding) 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 continued 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 work to do in providing 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 2016-17 school year, we had 1,377 students make Renaissance, which is a reflection of their grades (3.0 or higher) and behavior (no discipline referrals). This is a reflection of increased performance or students and awareness of their grades. 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. During the 2016-17 school year, we saw an increase in referrals from the previous year, to 411, but this was more a result of a significant increase in 6th grade discipline events than an overall school culture issue. *As we strive for continuous improvement, we will continue 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. During the 2016-17 school year, we placed major emphasis on reviewing and re-evaluating our intervention process, as far as placing students in intervention, as well as the systems we utilize to deliver intervention. We made major changes to math intervention for the 2016-17 school year and evaluated our reading intervention and the need for adjustment as we move through the year and into next year. To start the 2017-18 school year, we are implementing a new reading intervention program, Read 180, to match our math (Math 180) intervention program. In addition, we adjusted our staffing to provide both a Reading and Math Interventionist starting with the 2017-18 school 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



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

English - PARCC data shows an increase on the English Language Arts assessment from 2016 to 2017 in all grades, after experiencing a decline from 2015 to 2016 in all grades. ELA data for 2015 to 2016: 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. ELA data for 2016 to 2017: 28 - 35 in 6th grade, from 24 to 48 in 7th grade, and from 22 to 35 in 8th grade for the % of students at the met/exceed level. The 2017 data indicates the highest scores Horizon has experienced on PARCC. Within the area of Academic Achievement: English Language Arts the overall rating achieved was meets. The subgroup of English Learners, minority students, and Free/Reduced students all have a rating of "approaching". The students with disabilities subgroup have a rating of "approaching".



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Science - We have experienced slight increases in science scores from 2015 to 2016 and again from 2016 to 2017. The % of students at the met/exceed level in 2015 = 11%, and in 2016 = 14%, and in 2017 = 20% This represents a three year increase, increases each year over three years



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Math - More recent PARCC data shows an overall increase in math achievement from 2016 to 2017, after declining scores from 2015 to 2016. 6th grade math achievement experienced a slight decrease, or 1%, from 22 to 21. 7th grade increased from 10 to 22. 8th grade achievement increased from 7 to 17 and Algebra scores increased from 58 to 85. *Numbers represent students and the met/exceed level. The 2017 data indicates the highest scores, in 7th and 8th grades, Horizon has experienced on PARCC. Within the area of Academic Achievement: Math the overall rating achieved was approaching. The subgroup of English Learners, minority students, and Free/Reduced students all have a rating of "approaching". The students with disabilities subgroup have a rating of "does not meet".



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

English - An overall rating for all students of Meets. Subgroups: english learners and students with disabilities have a rating of Exceeds. Free/reduced eligible and minority students have a rating of Meets. The overall Median Growth Percentile rank is 51, this represents a 16 percentile increase in MPG over 2016.



Trend Direction: Decreasing then increasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

Math - An overall rating for all students of Meets. Subgroups: english learners, and students with disabilities have a rating of Meets. Free/Reduced eligible and minority students have a rating of approaching The overall Median Growth Percentile is 60, this represents a 16 percentile increase in MPG over 2016.



Trend Direction: Increasing then stable
Notable Trend: Yes
Performance Indicator Target: Student Engagement

Total numbers of students making Renaissance has increased significantly from the 2014-15 school year to the 2016-17 school year Students making Renaissance 2014-15 school year = 527 Students making Renaissance 2015-16 school year = 1,392 Students making Renaissance 2016-17 school year = 1,377 *this represents a significant change in culture in our school over the past three years Although the 2016-17 school year saw a slight decrease (15) in students making Renaissance, this remains a positive trend as we also had a school-wide adjustment in our grading practices, in that our expectations for students raised (it is harder to get good grades)



Trend Direction: Decreasing then increasing
Notable Trend: Yes
Performance Indicator Target: Student Behavior

The total number of students earning office referrals has decreased significantly from the 2014-15 to 2015-16 school year. However, the 2016-17 school year saw an increase in referrals from the previous year. Total office referrals during the 2014-15 school year = 480 Total office referrals during the 2015-16 school year = 321 Total office referrals during the 2016-17 school year = 411 *we do believe the overall student climate, and BoysTown expectations and procedures implemented and taught across the school are making a large (positive) difference in the culture and student behavior

Root Causes



Priority Performance Challenge: Math Achievement

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.

Root Cause: 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. 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.

Root Cause: 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.

Root Cause: 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 spirit. 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



Priority Performance Challenge: Academic Achievement

The school currently has an overall rating of Approaching, earning 52.8% points possible.

Root Cause: Standards and Instruction



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



Currently, 2017 PARCC data shows that overall we are at the 44th growth percentile in Math. This is lower than state and district averages and is also not at the 50th percentile which remains our goal. In reviewing the growth percentile ranking for specific subgroups, no subgroup is above the 50th percentile.

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.

Action Plans

Planning Form



#1 - Culture

What would success look like: 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 spirit. 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

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 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 05/31/2018		Principal	In Progress
 Veteran's Day	Connect with the community through Veterans Day assembly and other various guest speakers throughout the school (historical conflict, bullying, chemistry, Constitution, engineering/design)	11/11/2016 11/11/2016		All instructional & administrative staff	Not Started
 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	07/01/2017 06/30/2018	2016-17 Title \$4000	Admin, Instructional Staff	In Progress
 Instructional Coach	Hire IC to provide specific feedback and coaching to teachers on best instructional practices	08/01/2017 05/31/2018	2017-18 Title - Salary and Benefits- \$99,804	Principal, Instructional Coach	Complete
	Review, modify, implement, enforce, and review consistent, common, expectations across the school for students and staff.				



Common Expectations

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....

08/01/2017
05/31/2018

Administration
Team, Staff

In Progress



IB

Increased focus and instruction with Approaches to Learning and Learner Profile in all classes.

08/01/2017
05/31/2018

Administrators,
Instructional
Coach, IB
coordinator,
Teaching staff,
Special Education
and ELD
Teachers

In Progress



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.

08/01/2017
05/31/2018

2017-18 Title
\$12,000

Administrators,
Instructional
Coach, IB
Coordinator,
Teaching staff,
Special Education
and ELD
Teachers

In Progress



Boys Town

Conitinue to implement BoysTown expectations and 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.

08/01/2017
05/31/2018

Principal Assistant
Principal,
Teaching Staff

Complete

Increase parent involvement through Open House, Pastries with



Parent Involvement

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

08/01/2017
05/31/2018

2017-18 Title
\$2,939

All instructional and Administrative Staff
In Progress



Project Based Learning

Implement project-based learning opportunities through grant writing, construction, design, and experimental learning through GreenHouse project. GreenHouse will be erected and will focus on HydroPonics and the utilizing of water to grow a variety of plants/vegetables

08/01/2017
05/31/2018

All Instructional & Administrative Staff
In Progress



Self-Advocacy

Implement Why Try and SmartGirl curriculum to support student self-management and advocacy.

09/01/2017
05/31/2018

Counselors
In Progress



#2 -Standards and Instruction

What would success look like: 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. 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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Instructional Coach	Hire IC to provide specific feedback and coaching to teachers on best instructional practices	08/01/2016 08/31/2016	2017-18 Title -salary and benefits - \$99,804	Principal, Instructional Coach	In Progress
 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 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.	08/01/2017 05/31/2018	Zone funds	Innovation Teachers(2) Principal	In Progress
 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.	08/01/2017 05/31/2018	Yearly MYP fee Title \$9280	All instructional and administrative staff	Complete
 GreenHouse	Implement project-based learning opportunities through grant writing, construction, design, and experimental learning through GreenHouse project.	08/01/2017 05/31/2018		All Instructional & Administrative Staff	In Progress
 World Languages	Ensure master schedule provides time for year-long world language instruction for all students.	08/01/2017 05/31/2018		Administrators, World Language Staff	Complete
 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.	08/01/2017 05/31/2018		Administrators, Instructional Coach, IB Coordinator, Instructional Staff	In Progress
				Administrators,	

 Instruction	Incorporate High-Impact instructional strategies (cooperative learning, effective questioning, learning maps, into planning and curriculum development Utilize backwards design to build and create quality units and assessments.	08/01/2017 05/31/2018		Instructional Coach, IB Coordinator, Instructional Staff.	In Progress
 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	08/01/2017 05/31/2018		Administrators, Instructional Coach, IB Coordinator, Instructional Staff	In Progress
 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 Rtl	08/01/2017 05/31/2018		Administrators, Instructional Coach, IB Coordinator, Teaching staff, Special Education and ELD Teachers.	Complete
 Schedule	Develop a master schedule that provides common, planning time for instructional staff to collaborate and plan aligned, standards-based instruction.	08/01/2017 05/31/2018		Principal	In Progress
 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 strategies into learning and instruction.	08/01/2017 06/30/2018	17-18 Title \$12,000	Administrators, Instructional coach, IB Coordinator, TEaching staff, SPED and ELD Teachers.	In Progress



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.

08/01/2017

05/31/2018

Principal,
Teaching Staff,
Administrative
Secretary

In Progress



Visible Learning

Staff will participate in Visible Learning staff development, two days. and will work to implement Visible Learning strategies across the school. Specifically focusing on Learning Targets and Success Criteria as well as the different types of feedback to students.

08/01/2017

05/31/2018

All Staff

In Progress



#3 - Intervention

What would success look like: 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.







Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
	Provide stipend for staff to implement Before/After school study lab in order to provide support to students needing assistance with		2017-18 Title -	Principal, teaching	

	school work. 3 days per week (Tuesday, Wednesday, Thursday) per quarter. Stipends will be paid hourly at \$25 per hour		\$8,000	staff	In Progress
Study Help					
	Hire an Interventionist to provide reading and/or math interventions to student in 6th, 7th, 8th grade. 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.	07/01/2016 07/31/2018	2017-18 Title - salary and benefits = \$66,271	Principal	Complete
Interventionist					
	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 02/28/2018	Title I 2017-18 \$600	Principal, Teaching Staff	Not Started
Geography Bowl					
	Hire a math interventionist to provide additional, necessary, support to students with a demonstrated need for math support.	07/01/2017 08/31/2017	2017-18 Title \$57,591 (approx.)	Principal	Not Started
Math Intervention					
	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	08/01/2017 05/31/2018		Principal, Teaching Staff, IB Coordinator	In Progress
Docent App					
	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.	08/01/2017 05/31/2018	2017-18 Title I \$1,700	Principal, Teaching staff, IB Coordinator	In Progress
Brain Pop					
	We will implement a new system for math intervention, Math 180, to give students and teachers a consistent and proven system for	08/01/2017	zone	Zone leader, school administration, math teachers,	In Progress

Math 180	math intervention. We will utilize 100 licenses school-wide. We will add an additional 75 licenses for the 2017-18 school year, allowing us to deliver Math 180 to approximately 200 students	05/31/2018		intervention teacher, instructional coach	
 READ 180	Implement new reading intervention program, READ 180. We will purchase 100 licenses to deliver READ 180 intervention to students in all grade levels based on need as determined by a body of evidence.	08/01/2017 05/31/2018		Principal, Instructional Coach, Intervention teacher	Not Started
 Master Schedule	In order to account for growth in the school and to meet the needs of students, particularly for intervention classes - move to a seven period day in 7th and 8th grades. In 6th grade remain in team concept.	08/01/2017 05/31/2018		All staff	In Progress
 ELD Para	Hire a full-time ELD paraprofessional to provide additional, consistent support to our English Language Learners in their core classes	08/01/2017 05/31/2018	2017-18 Title -salary and benefits \$17,550	Principal, ELD teacher	In Progress
 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	08/01/2017 05/31/2018		Administration, teaching staff	Complete
 Knowledge Bowl	Provide stipend to staff for implementing Knowledge Bowl, providing opportunity to students to showcase their skills (approx. 25 meetings & competition)	09/01/2017 04/30/2018	Title I 2017-18 \$3,000	Principal, Teaching Staff	In Progress
 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)	10/31/2017 04/30/2017	2017-18 Title \$1000	Principal, Teaching Staff	Not Started

School Target Setting



Priority Performance Challenge : Math Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Achieve the 50th median growth percentile as determined on the School Growth Report

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: We are not at the 50th mpg percentile rank. Currently at 44th percentile. Goal is to be at 50th percentile or higher

2018-2019: 10 point growth in mpg for math -- goal to be at 54th percentile

INTERIM MEASURES FOR 2017-2018: ACT Aspire SMI Quarterly Math Assessments



Priority Performance Challenge : Academic Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Currently have a rating of approaching for Academic Achievement on the school performance framework. Math has a rating of approaching, while ELA has a rating of meets. Goal is to have an overall rating of meets

2018-2019: Achieve an overall rating of meets for Academic Achievement on the SPF.

INTERIM MEASURES FOR 2017-2018: Act Aspire Quarterly assessments SMI

Colorado's Unified Improvement Plan for Schools

IMAGINE CLASSICAL ACADEMY UIP 2017-18 | **School:** IMAGINE CLASSICAL ACADEMY | **District:** FALCON 49 | **Org ID:** 1110 | **School ID:** 4251 |
Framework: Performance Plan: Meets 95% Participation | **Draft UIP**

Table of Contents

Executive Summary

Improvement Plan Information

Narrative on Data Analysis and Root Cause Identification

Action Plans

Addenda

Executive Summary

If we...

COMMIT TO AN INTENTIONAL FOCUS ON LITERACY IN K-5

Description:

Commit to an intentional focus on Literacy instruction in grades K-5 with a goal of ensuring all students are proficient in reading and analysis across grade levels and genres.



COMMIT TO STANDARDS ALIGNED MATH INSTRUCTION

Description:

Teachers align units and lesson plans to specific standards. Time is committed for modeling and reasoning in math. Standards are embedded within instruction and standards based vocabulary is clearly communicated to students.



IMPLEMENTATION OF WRITING STUDIO PROGRAM AND BENCHMARK ASSESSMENTS

Description:

Implementation of Writing Studio Program and Benchmark Assessments with fidelity and 100% completion of the lessons aligned to specific content.



Then we will address...

CKLA CURRICULUM IMPLEMENTATION

Description:

We are committed to implementation of the CKLA curriculum with fidelity. Our purchase of 2nd Edition has supported a closer alignment to Standards based objectives, but has required time for teachers to gain mastery with the tool. Engagement with writing inside CKLA is still a concern, as students are not proficient in reading informational text and written expression.



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.



LACK OF ALIGNMENT TO COMMON CORE STANDARDS

Description:

Lack of alignment to common core standards meant we were not specifically targeting vocabulary, modeling and reasoning of Common Core Standards.



DEPTH OF KNOWLEDGE QUESTIONS

Description:

Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4.

**DISAGGREGATED GROUPS****Description:**

Analysis of STAR scores exposes need to address Q3 and Q4 students not growing.

**INSTRUCTIONAL TIME****Description:**

Instructional time not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction.

**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.

**IMPLEMENTATION OF NEW WRITING BENCHMARK ASSESSMENT AND SERVICES****Description:**

We have purchased and are implementing Writing Studio which is a companion program to CKLA, Writing Studio is a standards based writing and benchmark assessment program.



Then we will change current trends for students

GROWTH IN READING

Description:

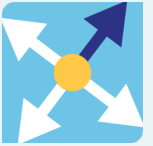
ELAT growth, according to DIBELSNext and CMAS results Third grade, Fourth Grade. and Fifth grade are making less progress with students who begin the year below benchmark.



PARCC MATH SCORES

Description:

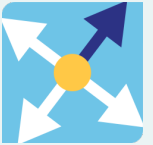
PARCC Math Scores in 2016-2017 showed a decline in scores for 3rd grade. Across grade levels in specific sub-categories performance is not strong. Identified areas of challenge are reasoning and major content.



PARCC ELA SCORES

Description:

PARCC ELA Growth Scores in 2016-2017 for elementary were at a status level of Approaching. Though we saw improved scores in all grade levels, we are still not performing in the identified areas of reading informational text and writing expression.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Frank Fowler

Title: Principal

Mailing Street: 6464 Peterson Rd.

Phone:(719) 495-7360

Name: Scott Hunter

Mailing Street: 6464 Peterson Rd.

Phone:(719) 495-7360

Name: Dan Speer

Mailing Street: 6464 Peterson Rd.

Phone:(719) 495-7360

Mailing City / State/ Zip Code: Colorado Springs CO 80923

Email: frank.fowler@imagineschools.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80923

Email: scott.hunter@imagineschools.org

Title: Academic Coach

Mailing City / State/ Zip Code: Colorado Springs CO 80923

Email: dan.speer@imagineschools.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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 sequence. The current year is the beginning of our tenth year as a school. Our administration is comprised of our principal, vice principal and instructional coaches. Our school is comprised of approximately 22% military families which contribute to a somewhat mobile population and 38% minority students in 3rd – 8th grade. Currently our student population is 759 students K-8 and we are at 90% of capacity. Currently we have 38 students or about 5% receiving special education services and a total of 29 ELL students, which includes 10 that are exited from the program but on "Watch", 19 students or 2.5% will take the ACCESS 2.0 test this year.

Process and Stakeholder Involvement:

Multiple committees and stakeholders had an opportunity to contribute to the Imagine Classical Academy Indigo Ranch UIP. Teacher's engaged in a process for root cause analysis using previous year's data for achievement and growth in PARCC/CMAS leading to recommendations for action steps. These reflections were reviewed by a team of teachers and administrators comprised of a fourth grade teacher, a second grade teachers, one middle school teacher, academic coaches, the asst. principal and principal. Our SAC committee which includes parents and a community member 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's governing board reviewed and approved our 2017-2018 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:

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 ELA by grade level. 2016 PARCC: 3rd Grade 36%, 4th Grade 25%, 5th Grade 32%, 6th Grade 20%, 7th Grade 35%, and 8th Grade 29% 2017 PARCC Targets: 3rd Grade 45%, 4th Grade 48%, 5th Grade 50%, 6th Grade 48%, 7th Grade 58%, 8th Grade 51%

Performance:

Prior Year Target:

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 by grade level.
2016 PARCC: 3rd Grade 43% 4th Grade 27%, 5th Grade 40%, 6th Grade 22%, 7th Grade 14%, 8th Grade 18%.
2017 PARCC Targets: 3rd Grade 48%, 4th Grade 39%, 5th Grade 42%, 6th Grade 49%, 7th Grade 36%, 8th Grade 37%

Performance:

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:

Our current Performance Rating of Performance is an improvement over last year's Improvement rating. 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 CKLA and a new resource from CKLA, Writer's Studio, Seven Steps to a Language Rich Interactive Classroom and Talk Read/Talk Write strategies, and CHAMPS classroom management. PARCC/CMAS performance for 2016-17 includes: ELA - 3rd grade 47%, 4th grade 36%, 5th grade 42%, 6th grade 58%, 7th grade 60%, 8th grade 52%. Math - 3rd grade 32%, 4th grade 31%, 5th grade 45%, 6th grade 32%, 7th grade 28%, 8th grade 10%. We surpassed our prior year's performance percentages in all grades for the ELA Assessment by 11%, 11%, 10%, 38%, 25%, and 23% respectively. However, we only met our performance targets that we set for ourselves in 3rd grade and our Middle School grade levels. The delta for these scores is: 2%, -12%, -8%, +10%, +2%, +1% respectively. We surpassed our prior year's performance percentages in 4th, 5th, 6th and 7th grades for the Math Assessment by 4%, 5%, 10% and 14% respectively. Math exceeded the prior year's performance targets that we set for ourselves in 5th (3%) grade only. The delta for math scores is: -16%, -8%, +3%, -17%, -8%, -27%. Our math scores were not commensurate with our expectations, however we did receive a rating of meets on our School Performance Framework for Elementary as well as Middle School. While we don't want to lower our standards it would be prudent to evaluate the process that we used to create our targets for math.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	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.
Performance:	
Prior Year Target:	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.
Performance:	
Prior Year Target:	By the end of the 2016 – 2017 school year, we will increase student growth by 3-5% as measured by the PARCC Math Assessment. 2016 PARCC: 4th Grade 28.5%, 5th Grade 66.5%, 6th Grade 22%, 7th Grade 30%, 8th Grade 40.5%. 2017 PARCC Targets: 4th Grade 30%, 5th Grade 68%, 6th Grade 23%, 7th Grade 32%, 8th Grade 43%.
Performance:	
Prior Year Target:	By the end of the 2016 – 2017 school year, we will increase student growth by 5% as measured by the PARCC for ELA. 2016 PARCC: 4th Grade 33%, 5th Grade 49%, 6th Grade 27.5%, 7th Grade 45%, and 8th Grade 39% 2017 PARCC Targets: 4th Grade 35%, 5th Grade 51%, 6th Grade 29%, 7th Grade 47%, and 8th Grade 41%
Performance:	
Prior Year Target:	Increase our school percentile ranking in Math to: Elementary 87 SGP Middle School 74 SGP
Performance:	
Prior Year Target:	Increase our school percentile ranking in Reading to: Elementary 79 SGP, Middle School 88 SGP
Performance:	

As a school we did meet our first target of a mean Reading Learning Gain for all students of 1.07, as measured by the Fall to Spring STAR Reading Assessment. We achieved a 1.08 mean Reading Learning Gain. However the overall score was bolstered by 1st grades 1.26 and 2nd grades 1.12, these are the only two grades levels that achieved above the target reading Learning Gain. We did not achieve our second target of

**ACADEMIC
GROWTH
REFLECTION:**

a mean Math Learning Gain for all students of 1.07, as measured by the Fall to Spring STAR Math Assessment. We achieved a 1.05 mean Math Learning Gain for all students with 1st, 2nd and 5th grades scoring at or above the 1.07 mean Math Learning Gain.

Current Performance

- **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 DIBELSNext benchmark scores that are proficient or advanced indicate Well Above Average progress for 1st and 4th grades, Above Average progress for Kindergarten and Average Progress for 2nd, 3rd and 5th grades.

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.

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 76% 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.

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Our current Academic Achievement (Status) of Performance is an improvement from last years (Status) Approaching which was not commensurate with our expectations as a school. PARCC ELA, Math and Science results for academic achievement indicate that elementary students achieved a Meets status for all students on PARCC, Only a few disaggregated groups received an approaching status in ELA and Math. PARCC ELA an Math results for academic achievement indicate that middle school students achieved a Meets status for all students with only two disaggregated groups at an approaching status . Science results showed an approaching status for all students and groups. We achieved at a higher level in five of the six categories as compared to 2015-16.



Trend Direction: Increasing then stable

Notable Trend: Yes

Performance Indicator Target: Academic Growth

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 Growth: DIBELSNext scores for students who were reading at or above benchmark 2016-2017 indicate grade K-2 students made well above average progress, second grade students made above average progress, third and fifth grade students made average progress, fourth grade students made above average progress. The overall DIBELSNext benchmark score was 71% BOY and 86% EOY which ELAT identifies as Above Average for typical benchmark growth. As compared to the overall DIBELSNext benchmark score for 2015-2016 which was 69% BOY and 83% EOY which ELAT identifies as Well Above Average for typical benchmark growth. While the descriptor moved from Well Above Average to Above Average, as a school we increased our growth % of students performing at or above benchmark. In 2015-2016 we had a 14% increase and in 2016-2017 we had a 15% increase, this is a change of +1% growth. We can safely say we maintained our literacy growth trend after starting at a higher percent of students benchmark or above.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth Gaps

On the preliminary 2017 SPF, ICA earned Meets in the performance indicator of Academic Growth. We identified the following trends in Academic Growth Gaps: In Elementary we are at (status) Meets in math with an increase of 7.5% in our MGP, and Approaching in ELA with an increase of .5% MGP for growth. In middle school we received Exceeds in ELA with an increase of 44.5% MGP, and Meets in math with an increase of 28.5%.

Root Causes



Priority Performance Challenge: Growth in Reading

ELAT growth, according to DIBELSNext and CMAS results Third grade, Fourth Grade. and Fifth grade are making less progress with students who begin the year below benchmark.



Root Cause: CKLA Curriculum Implementation

We are committed to implementation of the CKLA curriculum with fidelity. Our purchase of 2nd Edition has supported a closer alignment to Standards based objectives, but has required time for teachers to gain mastery with the tool. Engagement with writing inside CKLA is still a concern, as students are not proficient in reading informational text and written expression.



Root Cause: Depth of Knowledge Questions

Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4.



Root Cause: Instructional Strategies

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.



Priority Performance Challenge: PARCC Math Scores

PARCC Math Scores in 2016-2017 showed a decline in scores for 3rd grade. Across grade levels in specific sub-categories performance is not strong. Identified areas of challenge are reasoning and major content.



Root Cause: Instructional Time

Instructional time not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction.

Root Cause: 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.



Root Cause: Depth of Knowledge Questions

Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4.



Root Cause: Lack of Alignment to Common Core Standards

Lack of alignment to common core standards meant we were not specifically targeting vocabulary, modeling and reasoning of Common Core Standards.

Root Cause: Instructional Strategies



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.



Priority Performance Challenge: PARCC ELA Scores

PARCC ELA Growth Scores in 2016-2017 for elementary were at a status level of Approaching. Though we saw improved scores in all grade levels, we are still not performing in the identified areas of reading informational text and writing expression.



Root Cause: Implementation of New Writing benchmark assessment and services

We have purchased and are implementing Writing Studio which is a companion program to CKLA, Writing Studio is a standards based writing and benchmark assessment program.



Root Cause: Depth of Knowledge Questions

Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4.



Root Cause: Disaggregated Groups

Analysis of STAR scores exposes need to address Q3 and Q4 students not growing.

Root Cause: Instructional Strategies



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.

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, Third, Fourth and Fifth Grade are making less progress with students who begin the year below benchmark. PARCC Math Scores in 2016-2017 showed a decline in scores for 3rd grade. Across grade levels in specific sub-categories performance is not strong. Identified areas of challenge are reasoning and major content. PARCC ELA Growth Scores in 2016-2017 for elementary were at a status level of Approaching. Though we saw improved scores in all grade levels, we are still not performing in the identified areas of reading informational text and writing expression. 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 need 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 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.

Action Plans

Planning Form



Commit to an intentional focus on Literacy in K-5

What would success look like: Commit to an intentional focus on Literacy instruction in grades K-5 with a goal of ensuring all students are proficient in reading and analysis across grade levels and genres.

Describe the research/evidence base supporting the strategy: Research confirms that students not on grade level by third grade continue to fall behind. Research also supports depth of knowledge instruction, guiding students to think critically.

Associated Root Causes:



Disaggregated Groups:

Analysis of STAR scores exposes need to address Q3 and Q4 students not growing.

Instructional Strategies:



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.

Implementation of New Writing benchmark assessment and services:



We have purchased and are implementing Writing Studio which is a companion program to CKLA, Writing Studio is a standards based writing and benchmark assessment program.



CKLA Curriculum Implementation:

We are committed to implementation of the CKLA curriculum with fidelity. Our purchase of 2nd Edition has supported a closer alignment to Standards based objectives, but has required time for teachers to gain mastery with the tool. Engagement with writing inside CKLA is still a concern, as students are not proficient in reading informational text and written expression.



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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 MTSS/RTI Task Force	MTSS/RTI Task Force will meet with classroom teachers to help with intervention process and implementation/documentation	09/15/2017 05/25/2018 Weekly	MTSS/RTI Task Force Members	

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
	Our 6 new teachers were given an in depth introduction to our		Curriculum, Core Knowledge Scope and Sequence,		



New Teacher Orientation

school policies and procedures as well as our curriculum. This in depth look at curriculum includes training on how to utilize Saxon Math and CKLA as well as how to utilize the scope and sequence to include all elements of The Core Knowledge Sequence.

07/24/2017

07/27/2017

Imagine
Acceleration
Model, 6
Measures of
Excellence

Curriculum
Coaches, New
Staff



Imagine Teacher University

Review of school practices and procedures as well as intentional focus on standards driven instruction and best practices for CKLA, Saxon Math and Core Knowledge curriculum.

07/31/2017

08/01/2017

Curriculum,
Colorado
Academic
Standards,
Chromebooks

Administration,
Curriculum
coaches, Mentors
and Staff



MTSS Process

Train staff on use of MTSS/RTI process including how to keep documentation in Alpine.

09/15/2017

09/15/2017

MTSS/RTI
documentation,
Chromebooks,
Alpine
Achievement

Curriculum
Coaches, Admin,
RTI/MTSS Task
Force, Classroom
Teachers



Commit to Standards Aligned Math Instruction

What would success look like: Teachers align units and lesson plans to specific standards. Time is committed for modeling and reasoning in math. Standards are embedded within instruction and standards based vocabulary is clearly communicated to students.

Describe the research/evidence base supporting the strategy: Research shows that students lack critical thinking in mathematics. Common Core standards explicitly address opportunities and strategies for critical thinking.

Associated Root Causes:



Instructional Time:

Instructional time not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction.



Instructional Strategies:

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.



Disaggregated Groups:

Analysis of STAR scores exposes need to address Q3 and Q4 students not growing.



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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Implementation of Writing Studio Program and Benchmark Assessments

What would success look like: Implementation of Writing Studio Program and Benchmark Assessments with fidelity and 100% completion of the lessons aligned to specific content.

Describe the research/evidence base supporting the strategy: Research shows that writing aligned with standards and cross curricular content strands increases breadth and depth of student knowledge.

Associated Root Causes:



Lack of Alignment to Common Core Standards:

Lack of alignment to common core standards meant we were not specifically targeting vocabulary, modeling and reasoning of Common Core Standards.



Depth of Knowledge Questions:

Level of questioning was not consistent with instructional rigor required to reach DOK levels 3 and 4.



Implementation of New Writing benchmark assessment and services:

We have purchased and are implementing Writing Studio which is a companion program to CKLA, Writing Studio is a standards based writing and benchmark assessment program.



Instructional Time:

Instructional time not used proficiently in the classrooms, lack of time spent on grade level standards aligned instruction.

Instructional Strategies:



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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
---------	-------------	-----------------------	---------------	--------



CKLA Writing Studio

Staff will implement use of CKLA Writing Studio to include use of all available resources and differentiation materials.

08/18/2017
05/25/2018
Weekly

Classroom Teachers




CKLA Writing Studio Benchmark

Staff will use Benchmark assessments to track use of student's writing growth and progress.

08/18/2017
05/25/2018
Quarterly

Classrooms Teachers, Academic Coaches

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 CKLA Writing Studio Training	CKLA Trainer trained staff on curriculum implementation of CKLA Writing Studio to include use of all available resources and differentiation.	08/18/2017 08/18/2017	CKLA Writing Studio, curriculum, Chromebooks	CKLA Trainer, Curriculum Coaches, Classroom Teachers	

School Target Setting



Priority Performance Challenge : Growth in Reading



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : PARCC Math Scores



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : PARCC ELA Scores



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Colorado's Unified Improvement Plan for Schools

MERIDIAN RANCH ELEMENTARY SCHOOL UIP 2017-18 | **School:** MERIDIAN RANCH ELEMENTARY SCHOOL | **District:** FALCON 49 | **Org ID:** 1110 |
School ID: 5779 | **Framework:** Performance Plan: Meets 95% Participation | **Draft UIP**

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

Executive Summary

If we...

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.



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 Soday 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.



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.



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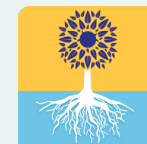
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**Then we will address...****EUREKA CURRICULUM IMPLEMENTATION****Description:**

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.

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We need professional development to continue in literacy. LETRS training and CKLA to improve capacity in teachers.

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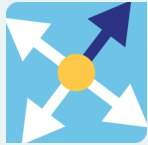


Then we will change current trends for students

ACADEMIC GROWTH IN MATH

Description:

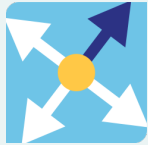
For the past three years, Meridian Ranch's Academic Growth as reported on the School Performance Framework (excluding 2015) has declined on state assessments from "meets" to "approaching" 58-45.



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.



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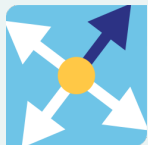
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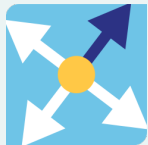
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Access the School Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Sheehan Freeman-Todd
Mailing Street: 10480 Rainbow Bridge Dr
Phone:(719) 494-2902
Name: Ed Kulbacki
Mailing Street: 10480 Rainbow Bridge Dr
Phone:(719) 494-2903

Title: Principal
Mailing City / State/ Zip Code: Colorado Springs Colorado 80831
Email: sfreeman-todd@d49.org
Title: Assistant Principal
Mailing City / State/ Zip Code: Peyton CO Colorado 80831
Email: ekulbacki@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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:	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.
Performance:	
Prior Year Target:	Our goal is to increase the overall mean scale score by 5% for reading from 788.45 to 827.87 which is in the meets/exceeds category.
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Performance:	

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.
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PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	Increase the median growth percentile based on the school performance framework by 5 from 45.5 to 50.5.
Performance:	
Prior Year Target:	Increase the median growth percentile in ELA as reported by the school performance framework report by 5 from 40 to 45.
Performance:	
Prior Year Target:	Our goal is to increase the overall mean scale score by 5% for reading from 788.45 to 827.87 which is in the meets/exceeds category.
Performance:	
Prior Year Target:	Increase the median growth percentile based on the school performance framework by 5 from 45.5 to 50.5.
Performance:	
Prior Year Target:	Increase the median growth percentile in ELA as reported by the school performance framework report by 5 from 40 to 45.
Performance:	
Prior Year Target:	Our goal is to increase the overall mean scale score by 5% for reading from 788.45 to 827.87 which is in the meets/exceeds category.
Performance:	

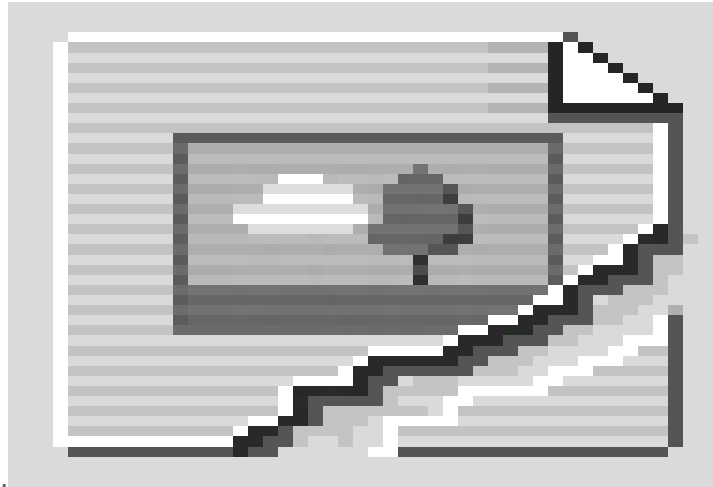
Current Performance

- 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.

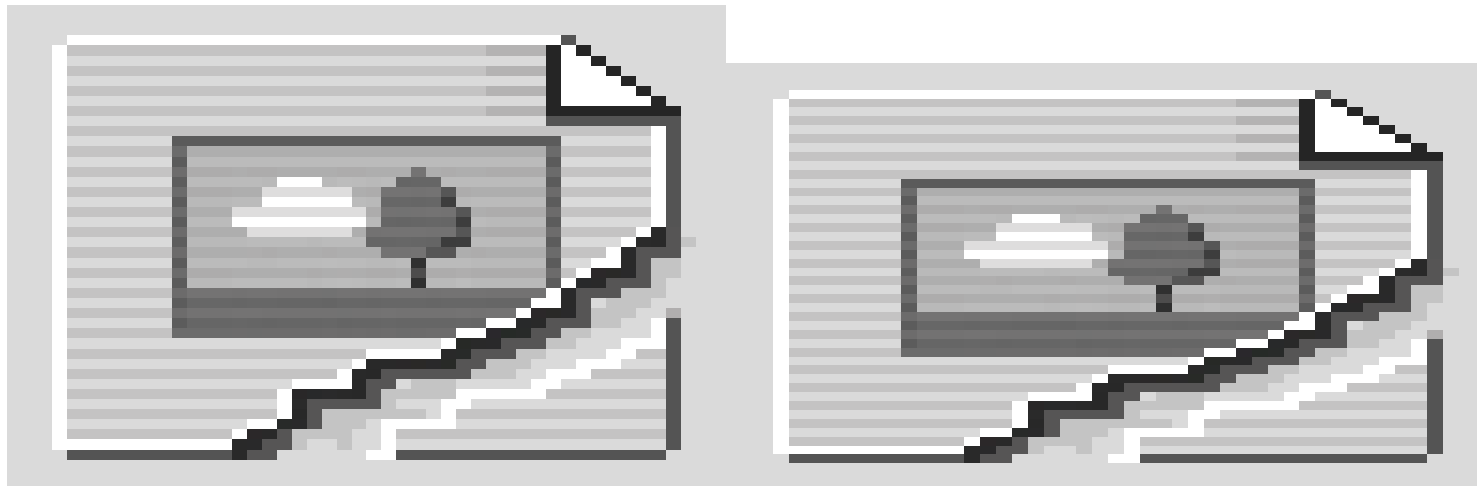
Cohort groups in ELA that took the PARCC in 3rd and 4th grade show a decline in the "met" category. Cohort groups that took PARCC in 4th and 5th grade show a decline in "exceeds" and "met" when the first two years of testing are compared.

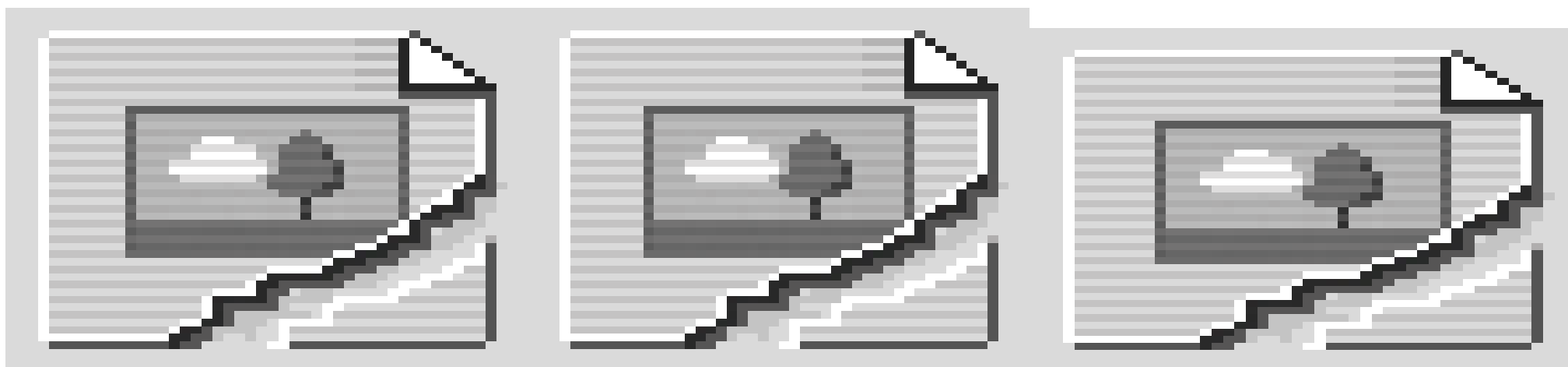
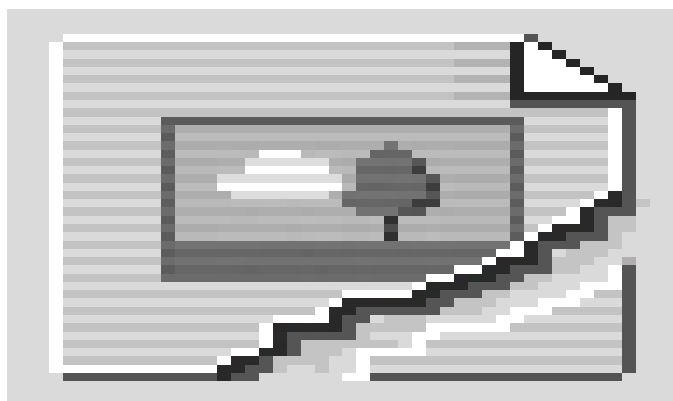
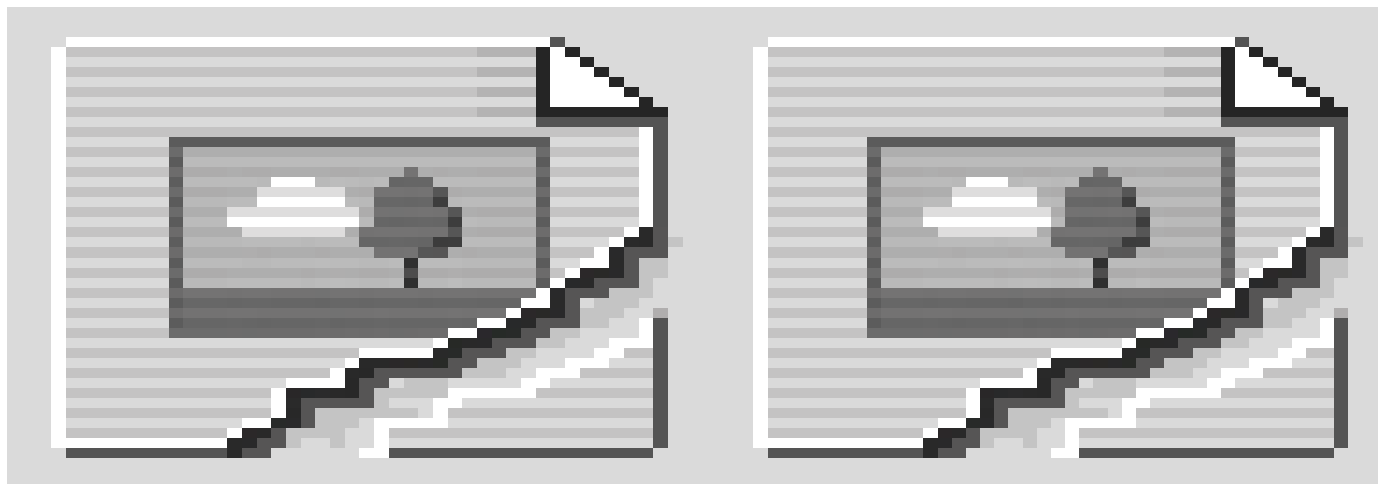
MRES used Beacon as interim assessment last year only and the test was discontinued. This year MRES is using ACT Aspire as its interim measure and we are waiting to look at the second assessment to compare student progress.

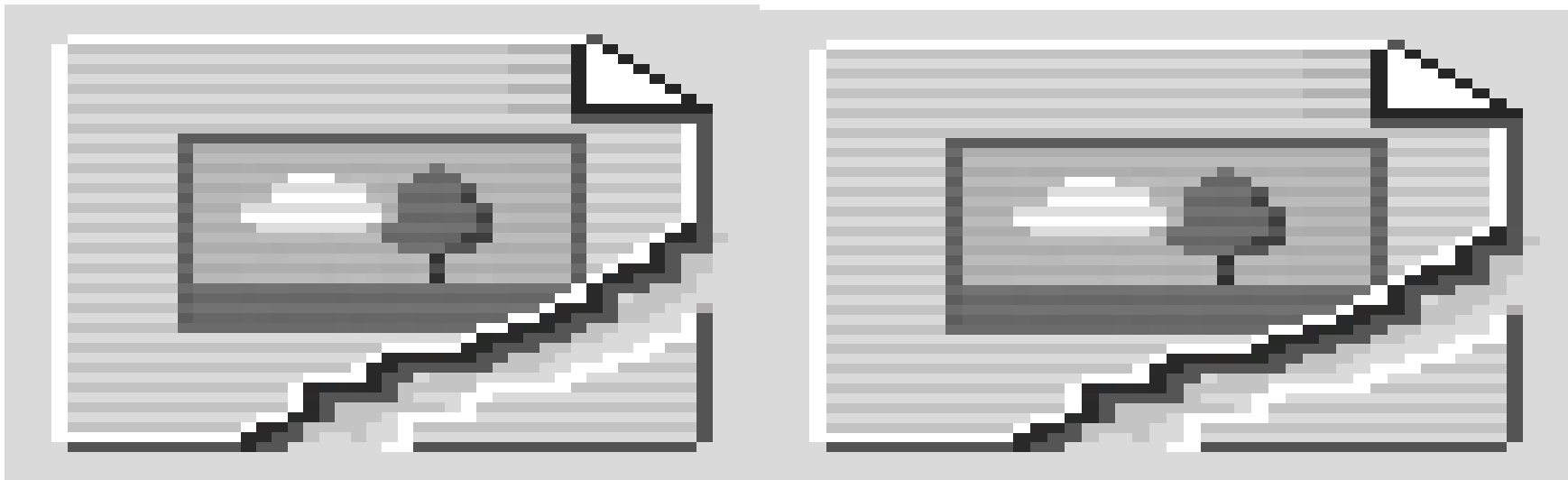
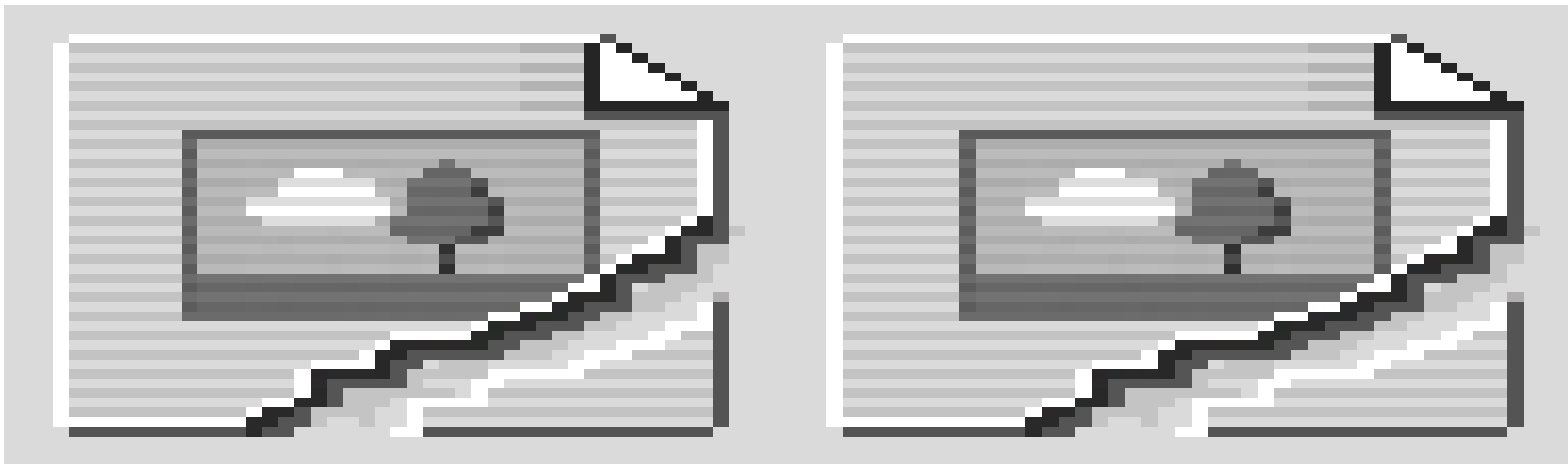
On Dibels, MRES uses the Mclass system to collect student data regarding reading progress. MRES has been very effective in increasing student benchmark scores and improving the percentages of students meeting expectations over the last 3 years. MRES also is demonstrating reduced regression over the past



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



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

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)

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%.



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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.



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Root Causes



Priority Performance Challenge: Academic Growth in Math

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.

Root Cause: 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.



Priority Performance Challenge: Academic Achievement Students with Disabilities

MRES school performance framework indicates that student with disabilities was well below growth in English Language Arts at 32.



Root Cause: 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.



Priority Performance Challenge: Academic Growth in ELA

MRES school performance framework indicates that growth in ELA is approaching state expectations with an MGP of 40.



Root Cause: 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.



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Root Cause: Professional Development in Literacy

We need professional development to continue in literacy. LETRS training and CKLA to improve capacity in teachers.

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.



Action Plans
Planning Form



Professional Development

What would success look like: 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:

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Implementation Benchmarks Associated with MIS

Start/End/

IB Name	Description	Repeats	Key Personnel		Status
Action Steps Associated with MIS					
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Name	Description	Start/End Date	Resource	Key Personnel	Status



Tier 3 Professional Development

What would success look like: 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 Sondag intervention should also promote an increase in achievement through improving foundational reading skills. Teachers should increase effectiveness in teaching CKLA through 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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status



Additional Intervention

What would success look like: 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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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School Target Setting



Priority Performance Challenge : Academic Growth in Math



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the median growth percentile based on the school performance framework by 5 from 53.5 to 58.55.

2018-2019:

INTERIM MEASURES FOR 2017-2018:





Priority Performance Challenge : Academic Achievement Students with Disabilities



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

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.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Academic Growth in ELA



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the median growth percentile in ELA as reported by the school performance framework report by 5 from 45 to 50.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Academic Growth in Math



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL PERFORMANCE TARGETS

2017-2018: Increase the median growth percentile based on the school performance framework by 5 from 53.5 to 58.55.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Academic Achievement Students with Disabilities



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL PERFORMANCE TARGETS

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.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Academic Growth in ELA



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL PERFORMANCE TARGETS

2017-2018: Increase the median growth percentile in ELA as reported by the school performance framework report by 5 from 45 to 50.

2018-2019:



Colorado's Unified Improvement Plan for Schools

ODYSSEY ELEMENTARY SCHOOL UIP 2017-18 | School: ODYSSEY ELEMENTARY SCHOOL | District: FALCON 49 | Org ID: 1110 | School ID: 6483 |
Framework: Performance Plan: Meets 95% Participation | Draft UIP

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Executive Summary

If we...

MAJOR IMPROVEMENT STRATEGY #1 EFFECTIVE TEACHING IN EVERY CLASSROOM

Description:

Ensure that all teachers' classrooms are offering an innovative culture with purposeful learning opportunities and personalized environments, aligned with Colorado Academic Standards. These opportunities will promote the development of thoughtful problem solvers and critical thinkers while raising academic achievement.



MAJOR IMPROVEMENT STRATEGY #2 COLLABORATIVE ONGOING PROFESSIONAL DEVELOPMENT

Description:

Through a personalized approach to professional development, educators at Odyssey Elementary will be empowered to hone and advance their skills, ultimately establishing themselves as world-class educators.



MAJOR IMPROVEMENT STRATEGY #3- STUDENT- CENTERED SCHOOLS

Description:

Through effective stakeholder engagement and support structures, learners throughout our community will experience a vast range of new possibilities while building lifelong, positive relationships that strengthen the school, neighborhood, and surrounding areas.



Then we will address...

EFFECTIVE TEACHING IN EVERY CLASSROOM

Description:

There is a discrepancy between evaluation data and student performance data. The majority of the evaluations of teacher effectiveness highly proficiency and student data show growth but low proficiency. 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. The areas that we analyze will be learning goals aligned to critical thinking and problem solving. noticing when students are not engaged, and tracking student progress. There is a need for professional development and continuous feedback through the implementation of aligning objectives to the rigor of state standards and creating opportunities for critical thinking and problem solving throughout each unit by focusing on the level of Bloom's Taxonomy in the objectives and formative assessment.



COLLABORATIVE ONGOING PROFESSIONAL DEVELOPMENT

Description:

Based on analysis of our PLC structure and feedback from Early Literacy Grant Consultant next steps in our PLC structure is needed. Research and purpose behind professional learning communities is to ensure students are learning and develop a culture of collaborative school improvement. In order to have an impact on student achievement and increase growth for all students, there is a need to have job embedded professional development and planning.



STUDENT CENTERED SCHOOL

Description:

Teacher, parent and community input and survey results showed a need for a focus on preparing students to be effective citizens. Student/teacher relationships and a positive environment are crucial to having students feel safe to take academic risks and become solutionary citizens and leaders. Through the use of Capturing Kids Hearts strategies and the Leader in Me Character Education Program teachers will learn and implement strategies to develop relationships with students. In addition, teachers will guide students in developing leadership skills needed for success as a 21st-century student.



Then we will change current trends for students

COLLABORATIVE ONGOING PROFESSIONAL DEVELOPMENT

Description:

Research and purpose behind PLC 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 conversations 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 PLCs continue to use data to drive dialogue, collaborate on instructional driven planning and apply current 21st-century research into best practices in the classroom. In addition to PLC to practice and learn planning strategies, teachers will have job embedded PD opportunities to increase their repertoire of instructional strategies.



EFFECTIVE TEACHING IN EVERY CLASSROOM

Description:

Research and purpose behind PLC 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 conversations 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 PLCs continue to use data to drive dialogue, collaborate on instructional driven planning and apply current 21st century research into best practices in the classroom. In addition to PLC to practice and learn planning strategies, teachers will have job embedded PD opportunities to increase their repertoire of instructional strategies.



STUDENT CENTERED SCHOOL

Description:

Student/teacher relationships and a positive environment are crucial to having students feel safe to take academic risks and become solutionary 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 Leader in Me, teachers will guide students in developing leadership skills needed for success as a 21st century student.



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

Improvement Plan Information

Additional Information about the school

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 450 students. We currently have a teaching staff of 35 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 29 students identified 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.

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

School Contact Information

Name: Sarah McAfee

Mailing Street: 6275 Bridlespur Ave

Phone:(719) 494-8622

Name: Mike Wedor

Mailing Street: 6275 Bridlespur Ave

Phone:(719) 494-8622

Title: Principal

Mailing City / State/ Zip Code: Colorado Springs Colorado 80922

Email: smcafee@d49.org

Title:

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: mwedor@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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 450 students. We currently have a teaching staff of 35 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 29 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 is the 2nd year of the Early Literacy Grant,; prestigious grant from Colorado Department of Education. Through the grant, the school has a consultant supporting the school once a month and supports the Professional Development for teachers. We are in the third 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 for the beginning of the year to end of the year. Decrease the percentage of students scoring well below benchmark on Dibels Next by 10 percentage points from year to end of the year.

Performance:

The students at OES grew 21% measured on DIBELS BOY to EOY.

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:

The intervention block and focus on CORE instruction has supported the growth of OES students. The individual intervention block is also supporting each individual needs.

Current Performance

- Students at Odyssey have been increasing reading achievement from the BOY to the EOY. The 2017-18 school year students BOY to MOY have increased 14%. This is the largest growth at OES in the past four years at 14%. The data is continuing to trend up from BOY to EOY for the past three years.

The area we will be focusing on to have improved is Kindergarten to First-grade data. Each year there is the regression. As well as EOY to the next year BOY. Throughout the year we make gains as a school but the following year we start over.

The 2015-16 PARCC average as a collective 3rd-5th grade was 34% of the student meet or exceed expectations. The 2016-17 PARCC data demonstrated an increase in growth. An average collective 3rd-5th-grade average was 38% of our students meet or exceed expectations. We had a 4% increase of our students meeting and exceeding expectations. This is an area of focus for core instruction.

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Odyssey students are on an incline in DIBELS reading and PARCC reading as a school. This is a notable trend because it is continuing to trend up and students are continuing to grow.

Additional Trend Information:

DIBELS BOY	K	1	2	3	4	5
14-15	47	65	67	72	57	59
15-16	42	67	69	58	68	59

16-17	42	67	72	66	58	66
17-18	39	61	82	75	60	67

DIBELS MOY	K	1	2	3	4	5
14-15	74	69	69	77	65	72
15-16	71	74	74	65	68	70
16-17	81	66	76	74	66	70
17-18	83	58	84	77	767	86

DIBELS EOY	K	1	2	3	4	5
14-15	90	66	71	79	72	71
15-16	89	68	79	73	74	76
16-17	93	75	78	81	76	80
17-18						

PARCC DATA MEETS/EXCEEDS	3rd	4th	5th
14-15	22	29	38
15-16	32	35	36
16-17	34	43	37
17-18			

Root Causes

Priority Performance Challenge: Collaborative Ongoing Professional Development



Research and purpose behind PLC 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 conversations 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 PLCs continue to use data to drive dialogue, collaborate on instructional driven planning and apply current 21st-century research into best practices in the classroom. In addition to PLC to practice and learn planning strategies, teachers will have job embedded PD opportunities to increase their repertoire of instructional strategies.

Root Cause: Collaborative Ongoing Professional Development



Based on analysis of our PLC structure and feedback from Early Literacy Grant Consultant next steps in our PLC structure is needed. Research and purpose behind professional learning communities is to ensure students are learning and develop a culture of collaborative school improvement. In order to have an impact on student achievement and increase growth for all students, there is a need to have job embedded professional development and planning.

Priority Performance Challenge: Effective Teaching in Every Classroom



Research and purpose behind PLC 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 conversations 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 PLCs continue to use data to drive dialogue, collaborate on instructional driven planning and apply current 21st century research into best practices in the classroom. In addition to PLC to practice and learn planning strategies, teachers will have job embedded PD opportunities to increase their repertoire of instructional strategies.

Root Cause: Effective Teaching in Every Classroom



There is a discrepancy between evaluation data and student performance data. The majority of the evaluations of teacher effectiveness highly proficiency and student data show growth but low proficiency. 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. The areas that we analyze will be learning goals aligned to critical thinking and problem solving. noticing when students are not engaged, and tracking student progress. There is a need for professional development and continuous feedback through the implementation of aligning objectives to the rigor of state standards and creating opportunities for critical thinking and problem solving throughout each unit by focusing on the level of Bloom's Taxonomy in the objectives and formative assessment.

Priority Performance Challenge: Student Centered School



Student/teacher relationships and a positive environment are crucial to having students feel safe to take academic risks and become solutionary 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 Leader in Me, teachers will guide students in developing leadership skills needed for success as a 21st century student.

Root Cause: Student Centered School



Teacher, parent and community input and survey results showed a need for a focus on preparing students to be effective citizens. Student/teacher relationships and a positive environment are crucial to having students feel safe to take academic risks and become solutionary citizens and leaders. Through the use of Capturing Kids Hearts strategies and the Leader in Me Character Education Program teachers will learn and implement strategies to develop relationships with students. In addition, teachers will guide students in developing leadership skills needed for success as a 21st-century student.

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



After careful analysis by our SAC and building leadership team we identified and verified performance challenge. These challenges were selected because

- 1) We need to continue our curriculum and instruction work to ensure 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 opportunities 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 and Leader in Me.

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 ensure 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 opportunities 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 continue to analyze student data, collaboratively plan lessons together on a consistent weekly basis and make instructional decisions to support core instruction and interventions. PD previously only occurred on PD days and extra meetings however, through structured PLC that are aligned to our goals and begin consistent job-embedded PD to continuously practice instructional practices and student growth the increase at a faster rate.
- 3) Through our vision committee of parents and teachers we realized the need to continue to develop the capacity to build relationships with students while creating a warm and welcoming environment. This will be done through the use of the EXCEL model and affirmations from Capturing Kids Hearts and the character education from the Leader in Me.

Action Plans

Planning Form



Major Improvement Strategy #1 Effective Teaching In Every Classroom

What would success look like: Ensure that all teachers' classrooms are offering an innovative culture with purposeful learning opportunities and personalized environments, aligned with Colorado Academic Standards. These opportunities will promote the development of thoughtful problem solvers and critical thinkers while

raising academic achievement.


Associated Root Causes:

Effective Teaching in Every Classroom:





There is a discrepancy between evaluation data and student performance data. The majority of the evaluations of teacher effectiveness highly proficiency and student data show growth but low proficiency. 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. The areas that we analyze will be learning goals aligned to critical thinking and problem solving. noticing when students are not engaged, and tracking student progress. There is a need for professional development and continuous feedback through the implementation of aligning objectives to the rigor of state standards and creating opportunities for critical thinking and problem solving throughout each unit by focusing on the level of Bloom's Taxonomy in the objectives and formative assessment.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Scope and Sequence	Grade level maps	06/15/2017 09/29/2017	Coach and admin	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 ELG consultant					
 Instructional Rounds					



Technology Classes



Reading Foundation Class



Scope and Sequence

Create a guarantee and viable curriculum of state standards

06/15/2017
09/29/2017

CAS

Instructional
Coach and
Principal

Complete



Progress Monitoring System

Develop . consistent school wide system to assess students
needs based on data

08/01/2017
05/25/2018

Google docs and
DIBELS

Instructional
Coach/ teachers

In Progress



Goal setting and conferences

Evaluation cycle and evaluator conferences

09/01/2017
05/25/2018

Marzano

Principal/AP

In Progress



Marzano Evaluation Training

Evaluation cycle, growth plans, reflection and conferences, staff
meeting PD

09/12/2017
05/25/2018

Marzano training

Principal and
evaluation
committe

In Progress



Major Improvement Strategy #2 Collaborative ongoing professional development

What would success look like: Through a personalized approach to professional development, educators at Odyssey Elementary will be empowered to hone and advance their skills, ultimately establishing themselves as world-class educators.




Associated Root Causes:



Collaborative Ongoing Professional Development:

Based on analysis of our PLC structure and feedback from Early Literacy Grant Consultant next steps in our PLC structure is needed. Research and purpose behind professional learning communities is to ensure students are learning and develop a culture of collaborative school improvement. In order to have an impact on student achievement and increase growth for all students, there is a need to have job embedded professional development and planning.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Shared decision making	Teachers provide input and leadership no matter the role they serve in school	08/07/2017 05/18/2018	Vision Plan and David Gregory consultant for decision making	David Gregory, Admin, teachers	In Progress
 Utilize planning format	PLC planning format during PLC to write objectives, formative assessments and reflection of student work.	08/21/2017 05/09/2018	Understanding By Design book, templates for planning, consultant input	coach, consultant and admin team	In Progress
				consultant and	

PD to enable student centered classrooms	7 Steps of Lanuageand Talk Read Talk Write	08/30/2017 05/03/2018	Nancy Motely and training in Oct.	Instructional Coach	In Progress
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Major Improvement Strategy #3- Student- Centered Schools

What would success look like: Through effective stakeholder engagement and support structures, learners throughout our community will experience a vast range of new possibilities while building lifelong, positive relationships that strengthen the school, neighborhood, and surrounding areas.

Associated Root Causes:

Student Centered School:







Teacher, parent and community input and survey results showed a need for a focus on preparing students to be effective citizens. Student/teacher relationships and a positive environment are crucial to having students feel safe to take academic risks and become solutionary citizens and leaders. Through the use of Capturing Kids Hearts strategies and the Leader in Me Character Education Program teachers will learn and implement strategies to develop relationships with students. In addition, teachers will guide students in developing leadership skills needed for success as a 21st-century student.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Morning Announcements	Students video and produce morning announcements	07/27/2017 05/18/2018	ipads, google drive, 4th grade students	4th grade team, admin team, and classes to produce	In Progress
 	Character Education Program	08/01/2017 05/11/2018	Leader and Me books, consultant, school visits for	Mollie Garrett, Admin and teachers and	In Progress

Leader and Me			observations	students	
 Affirmations	intentional affirmation for students staff and community	08/11/2017 05/18/2018	PBIS system, thank you card systems and Process Champions	kim, Amy, admin, teachers, instructional coach	In Progress
 Instructional strategies for student centered classrooms	Applying strategies of 7 steps of language rich environment	08/30/2017 05/04/2018	7 Steps Language Rich Environment	instructional coach and admin and teachers	In Progress
 Design of Space	Library and Common area warm and welcoming and inviting environments	08/30/2017 01/05/2018	fundraising dollars, furniture and design consultant	librarian, committee, admin	In Progress
 Showcase student work	Have intentional showcases of student work	10/02/2017 05/24/2018	bulletin boards, slideshows, and display cases	Barb Colby, admin, art teacher, and teachers and students	Not Started
 Little leaders	Student voice and choice in decision making	10/03/2017 05/12/2017	Military Child EducationCoalition	Counselor, teacher, Mark Breeding	In Progress

School Target Setting





Priority Performance Challenge : Collaborative Ongoing Professional Development



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the percentage of students scoring at benchmark on DIBELS Next by 20 percentage points from the beginning of the year to end of the year. Decrease the percentage of students scoring well below benchmark on DIBELS NEXT by 10 percentage points from the beginning of the year to end of the year.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Effective Teaching in Every Classroom



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the percentage of students scoring at benchmark on DIBELS Next by 20 percentage points from the beginning of the year to end of the year. Decrease the percentage of students scoring well below benchmark on DIBELS NEXT by 10 percentage points from the beginning of the year to end of the year.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Student Centered School



PERFORMANCE INDICATOR: Student Behavior

MEASURES / METRICS:

ANNUAL PERFORMANCE TARGETS

2017-2018: Decrease the percentage of student discipline referrals by 20 percent from the end of 2017 school year to the end of the 2018 school year.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Colorado's Unified Improvement Plan for AEC Organizations

PATRIOT HIGH SCHOOL UIP 2017-18 | School: PATRIOT HIGH SCHOOL | District: FALCON 49 | Org ID: 1110 | School ID: 6810 | Framework: AEC:
Priority Improvement | **Draft UIP**

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Executive Summary

If we...

LITERACY SKILLS

Description:

Forty percent of our student body is not able to read at grade level. Success for us will see a two grade-level improvement in Reading growth this school year for all students. Also, success will be determined by using Star360 Reading assessment data throughout the school year. Teachers will be trained by a new Reading Specialist to add Literacy elements into their daily activities.



BLENDED, RESEARCHED-BASED, AND VIABLE CURRICULUM

Description:

A lack of teacher knowledge and skills prohibits full implementation of our blended, guaranteed, viable curriculum to fidelity. Our instructional coach's role is to help guide teachers through the development of lesson planning that complements our online curriculum. Increased student engagement, increased student achievement and growth.



AFFECTIVE NEEDS PROGRAM (SOURCES OF STRENGTH)

Description:

The implementation of a school-wide affective needs, evidence-based program (Sources of Strength) for students who struggle with behavioral and social-emotional issues will increase daily attendance and school engagement, which will then positively impact their academic success.



RETAINING QUALITY PERSONNEL

Description:

After full implementation of the APEx Leadership Model, staff and administrative turnover will be close to zero.



Then we will address...

LACK OF EVIDENCED BASED LITERACY INTERVENTION

Description:

A lack of literacy intervention does not allow students to access blended learning curriculum with success.



LACK OF QUALITY INSTRUCTIONAL STRATEGIES

Description:

Teachers do not have the capacity to implement our blended, researched based curriculum to benefit students.



LACK OF A QUALITY SOCIAL-EMOTIONAL LEARNING CURRICULUM/PROGRAM.

Description:

As an AEC, students need social-emotional support which has been absent.



ADMINISTRATIVE AND INSTRUCTIONAL STAFF TURNOVER

Description:

Increased oversight and investment and development of staff - both instructional and non-instructional - is needed.



Then we will change current trends for students

LOW ACHIEVEMENT AND GROWTH IN READING

Description:

Currently, 40% of our students are below grade level in reading, based on a beginning of year Reading Horizons test. The challenges of improving student success is directly related to their ability to read on grade level. Improving student academic growth is also determined by the quality of instruction in the classroom. Students' lack of literacy skills inhibits students from fully accessing our blended, guaranteed, and viable curriculum with success. Literacy skills are beginning to be established across all content areas. The addition of a Reading Specialist will help the staff and students continue to integrate Literacy skills across all content areas in a much deeper level of understanding and usage. (See RC #1)



BLENDED, RESEARCHED-BASED, AND VIABLE CURRICULUM

Description:

A lack of teacher knowledge and skills prohibits full implementation of our blended, guaranteed, viable curriculum to fidelity. Our instructional coach's role is to help guide teachers through the development of lesson planning that complements our online curriculum. (See RC #2)



AFFECTIVE EDUCATION

Description:

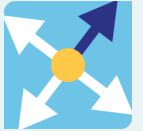
The lack of an affective evidence-based curriculum for students who struggle with behavioral and social-emotional issues impacts their academic success and daily attendance, which, in turn, increases the likelihood of truancy as well. Sources of Strength programming is in its beginning phase of implementation school-wide to give students a message of hope, help, and strength and gives them avenues to open up to peers and adults alike. (See RC #3)



RETAINING QUALITY PERSONNEL

Description:

High staff turnover and building leadership turnover has led to a decline of student performance, instructional intentionality, and a decline in culture and climate. (See RC #4)



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

Improvement Plan Information

Additional Information about the school

Patriot High School is a school of choice and is highly recommended for students who have not experienced success in a traditional classroom setting for grades 9-12 in Falcon District 49. Currently, we serve approximately 100 students. Of these, 30% of the student body is minority, 20% Free and Reduced Lunch and 25% of our student are identified as special education. Our Attendance rate is 86% and we have a 32% mobility rate. CMAS results indicate English/Language Arts deficiencies across the entire student body.

Currently, a majority of students do not have firm foundations in reading and/or writing to perform at grade-level expectations. Many students perform below grade level and academic growth does not meet expected outcomes.

We will measure student growth through the STAR 360 assessment. We will use STAR 360 to benchmark all students in October, December, and May.

A reading specialist will be hired to provide direct instruction to students and will also implement a school-wide literacy program by coaching, supporting, and guiding teachers in best practices for literary instruction.

This plan was developed and reviewed by the following PHS personnel and others:

Associate Principal-In-Charge, Instructional Coach, Academic Dean, School Social Worker, the iConnect Zone Operations Administrator, iConnect Zone Executive

Principal, D49 Executive Director of Learning Services, School Accountability Committee, and PHS Staff.

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: James Bonavita

Title: Associate Principal

Mailing Street: 11990 Swingline Road

Mailing City / State/ Zip Code: Peyton Colorado 80831

Phone:(719) 495-5508

Email: jbonavita@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Patriot High School is a school of choice that is highly recommended for students who have not experienced success in a traditional classroom setting for grades 9-12 in Falcon District 49. Currently, we serve approximately 100 students. Of these, 30% of the student body is minority, 20% Free and Reduced Lunch and 25% of our students are identified as receiving special education. Our Attendance rate is 86% and we have a 32% mobility rate. CMAS results indicate English/Language Arts deficiencies across the entire student body.

Over the past 5 years, Patriot High School has undergone numerous leadership changes as well as high turnover among the staff. Because of these changes, student discipline, attendance, academic growth, and academic achievement have not met standards. Additionally, academic planning among the instructional staff has not been rigorous and improvements in literacy have been lacking.

Academic Growth for Patriot High School does not meet performance expectations in English Language Arts. The addition of an informal assessment confirmed these performance results. Approximately 40% of our students are not on grade level in Reading. Many of our students are more than 2 grade levels below expectations.

We examined our course participation patterns by disaggregated groups. With a small population that is over represented by male students at 77%, it is difficult to report course participation due to low N size. In general, we see males over represented in construction courses and females over represented in art.

We are working to increase parent involvement through out reach in our Career and Technical Programs and School Accountability Committee.

Our #1 Priority this school year is to increase student growth in Reading by at least 2 grade levels for every student. We have implemented additional time to work on reading skills across all grade levels and also implemented pullout English classes to provide additional support and intensive direct instruction to our lowest readers. We also will provide additional Professional Development to instructional staff to implement high yield literacy concepts and best practices into their daily activities in all content areas. The addition of a Reading Specialist will train staff and will take the lead to integrate literacy components into all content areas.

This plan was developed and reviewed by the following PHS personnel and others:
Associate Principal-In-Charge, Instructional Coach, Academic Dean, Academic Counselor, School Social Worker, the iConnect Zone Operations Administrator, iConnect Zone Executive Principal, D49 Executive Director of Learning Services, School Accountability Committee, and PHS Staff.

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:	PHS achievement for reading was to raise the mean scale score to 710.
Performance:	PHS mean scale score for reading was 694.9. PHS declined in its academic achievement and did not meet this target.

ACADEMIC
ACHIEVEMENT
(STATUS)
REFLECTION:

Patriot High School did not meet its targets for academic achievement for 2016-2017. Due to a lack of quality building leadership, follow-through on quality intervention resources, a lack of monitoring of instructional practices, and a lack of buy-in from students and staff to the new online curriculum, PHS did not make the gains necessary for student growth and achievement.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target: CMAS Academic Growth Target for English Language Arts for the school year 2016-2017 was to Meet (at least the 50th percentile) established academic growth norms for Median Growth Percentile (MGP).

Performance: CMAS English Language Arts resulted in an MGP of 20.0, which did not meet academic growth expectations.

ACADEMIC GROWTH REFLECTION: PHS did not meet academic growth measures due to ineffective academic monitoring at the building leadership level. In spite of numerous professional development opportunities in blended learning and lesson planning for staff, building leadership did not take an active role in promoting, supporting, and monitoring the implementation of those PD opportunities.

Current Performance

- Patriot High School did not meet expectations for CMAS ELA (Achievement and Growth) and CO PSAT (Achievement). Additionally, Patriot High School did not meet expectations in Post-Secondary and Workforce Readiness Math, based on the CO SAT.

Patriot High School was Approaching in CMAS Math and Science (Achievement), CMAS Math (Growth), Student Engagement categories, and CO SAT EBRW and Dropout (Postsecondary & Workforce Readiness).

There are multiple challenges associated with these results - low quality of instructional practices, heavy reliance on DOK 1 and 2 instructional strategies in the classrooms, insufficient monitoring of best practices in the classrooms, little to no literacy emphasis across disciplines, and very little instructional buy-in for Edgenuity, a viable, guaranteed and researched based curriculum.

Prior to the 2016-2017 school year, PHS met AEC performance level in academic achievement, academic growth, student engagement and postsecondary & workforce readiness. However, school accountability ratings have declined over the past 4 years in academic achievement, and academic growth.

The decline in performance indicators are due to changes in leadership, lack of administrative follow-through in implementing improvement strategies to fidelity, lack of a viable and researched-based curriculum, teacher training, and stakeholder buy-in (including staff, students, and parents).

Trend Analysis



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Student achievement in Math has declined over the past three years from a scale score of 707.8 on CMAS in 2015 to 702.9 in 2017.



Trend Direction: Increasing then stable

Notable Trend: Yes

Performance Indicator Target: Academic Growth

According to the 2016 and 2017 AEC Frameworks, PHS is improving growth from "does not meet" to approaching in math, while remaining stable with low growth in English Language Arts "does not meet" both years.



Trend Direction: Stable then decreasing

Notable Trend: Yes

Performance Indicator Target: Postsecondary & Workforce Readiness

SAT performance is stable with a rating of "approaching" for two consecutive years and declining in EBRW from "approaching" in 2016 to "does not meet" in 2017.

Additional Trend Information:

In 2015, CMAS/PARCC performance for high school in reading showed a "mean scale" score of 701.5 (1st percentile -same as 2014). 2015 CMAS/PARCC performance for middle school in reading showed a "mean scale" score of 700.1 (1st percentile-down 1 percentile from 2014).

In 2015, CMAS/PARCC performance for high school in math showed a "mean scale" score of 707.8 (1st percentile -same as 2014) 2015 CMAS/PARCC performance for middle school in math showed a "mean scale" score of 709.0 (2nd percentile-down 3 percentile from 2014)

In 2016, PHS Did Not Meet expectations for Academic Achievement (CMAS Science and CMAS PARCC Math) or Academic Growth (CMAS PARCC English Language Arts and Math) as illustrated in their AEC Performance Framework. PHS did meet expectations for Student Engagement (Attendance and Truancy) and Exceeded Expectations in Returning Student Rate. PHS was Approaching for COACT, Meets for Graduation Rate and Met Expectations for Dropout Rate and an overall rating of Meets in Postsecondary & Workforce Readiness. This resulted in overall performance rating of Improvement with 51.43% points achieved on the SPF.

In 2017, the PHS SPF showed some decline in an overall performance rating of Priority Improvement with 46.83% of the points achieved. For Academic Achievement, Student Engagement and Postsecondary & Workforce Reading, PHS rated Approaching, but did not meet Academic Growth expectations. Although Student Engagement in Workforce Readiness was Approaching, the points earned were significantly less than the year prior. Points earned for Academic Achievement rose from 4.95 in 2016 to 6.92 in 2017. Points for Academic Growth rose from 8.75 in 2016 to 13.03 in 2017. Points for Student Engagement dropped from 13.35 in 2016 to 10.00 in 2017. Points for Postsecondary & Workforce Readiness also dropped from 24.38 in 2016 to 16.88 in 2017. For Academic Achievement points awarded for CMAS Science rose from 1.35 in 2016 to 2.45 in 2017 for an Approaching Rating. That was the only measure from 2016 to 2017 for comparison, since in 2017 CMAS PARCC was no longer given. However, in 2017 CMAS ELA received only .59 points. Also in 2017, CMAS Math was given an Approaching rating with 1.13 points awarded. For Postsecondary & Workforce Readiness, points awarded for CO SAT were the same for both years, 3.75. Completion Rate dropped from 89.1% in 2016 to 85.6% in 2017 and the Dropout Rate increased from 8.1% in 2016 to 13.9% in 2017.

Root Causes



Priority Performance Challenge: Low Achievement and Growth in Reading

Currently, 40% of our students are below grade level in reading, based on a beginning of year Reading Horizons test. The challenges of improving student success is directly related to their ability to read on grade level. Improving student academic growth is also determined by the quality of instruction in the classroom. Students' lack of literacy skills inhibits students from fully accessing our blended, guaranteed, and viable curriculum with success. Literacy skills are beginning to be established across all content areas. The addition of a Reading Specialist will help the staff and students continue to integrate Literacy skills across all content areas in a much deeper level of understanding and usage. (See RC #1)



Root Cause: Lack of Evidenced Based Literacy Intervention

A lack of literacy intervention does not allow students to access blended learning curriculum with success.



Priority Performance Challenge: Blended, Researched-Based, and Viable Curriculum

A lack of teacher knowledge and skills prohibits full implementation of our blended, guaranteed, viable curriculum to fidelity. Our instructional coach's role is to help guide teachers through the development of lesson planning that complements our online curriculum. (See RC #2)



Root Cause: Lack of quality instructional strategies

Teachers do not have the capacity to implement our blended, researched based curriculum to benefit students.

Priority Performance Challenge: Affective Education



The lack of an affective evidence-based curriculum for students who struggle with behavioral and social-emotional issues impacts their academic success and daily attendance, which, in turn, increases the likelihood of truancy as well. Sources of Strength programming is in its beginning phase of implementation school-wide to give students a message of hope, help, and strength and gives them avenues to open up to peers and adults alike. (See RC #3)



Root Cause: Lack of a quality social-emotional learning curriculum/program.

As an AEC, students need social-emotional support which has been absent.



Priority Performance Challenge: Retaining Quality Personnel

High staff turnover and building leadership turnover has led to a decline of student performance, instructional intentionality, and a decline in culture and climate. (See RC #4)



Root Cause: Administrative and instructional staff turnover

Increased oversight and investment and development of staff - both instructional and non-instructional - is needed.

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



1. Currently, 40% of our students are below grade level in reading, based on a beginning of year Reading Horizons test. The challenges of improving student success is directly related to their ability to read on grade level. Improving student academic growth is also determined by the quality of instruction in the classroom. Students' lack of literacy skills inhibits students from fully accessing our blended, guaranteed, and viable curriculum with success. Literacy skills are beginning to be established across all content areas. The addition of a Reading Specialist will help the staff and students continue to integrate Literacy skills across all content areas in a much deeper level of understanding and usage. (See RC #1)
2. A lack of teacher knowledge and skills prohibits full implementation of our blended, guaranteed, viable curriculum to fidelity. Our instructional coach's role is to help guide teachers through the development of lesson planning that complements our online curriculum. (See RC #2)
3. The lack of an affective evidence-based curriculum for students who struggle with behavioral and social-emotional issues impacts their academic success and daily attendance, which, in turn, increases the likelihood of truancy as well. Sources of Strength programming is in its beginning phase of implementation school-wide to give students a message of hope, help, and strength and gives them avenues to open up to peers and adults alike. (See RC #3)

4. High staff and building leadership turnover has had a negative effect on campus culture, climate, instructional best practice, and student performance.
(See RC #4)

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



Based on the trend analysis and student performance measures, the following root causes have been identified by campus, zone and district personnel and validated by the School Accountability Committee including parents and community members:

1. Students' lack of literacy skills inhibits students from fully accessing our blended, guaranteed, viable curriculum with success. Currently, 40% of our students are below grade level in reading based on data collected from a beginning of year test in Reading Horizons and analyzed by school leadership and the instructional coach. The challenges of improving student success is directly related to their ability to read on grade level. Improving academic growth and academic achievement is also determined by the quality of instruction in the classroom.
2. Based on walkthrough data collection by school leadership and individual teacher meetings, a lack of teacher knowledge and skills to fully implement our blended, guaranteed, viable curriculum to fidelity. Our teacher walkthrough instrument is aligned with professional development as a tool to monitor teacher/student success and will provide instructional staff data for use in improving instruction and student learning. Professional Development opportunities to help teachers become proficient in using the curriculum to fidelity is needed as well as training in integrating literacy skills into daily lesson activities across all content areas.
3. Based on year over year SPF data analysis, Student Engagement and Postsecondary & Workforce Readiness have dropped from 2016 to 2017. The staff believes strongly that a lack of an affective education program for students who struggle with behavioral and social-emotional issues impacts their daily attendance, which, in turn, raises the likelihood of truancy as well as the potential of dropping out. Sources of Strength will help bridge the gap of student engagement and reduce potential dropout rates through a program that uses the power of connection, help and strength. Adults and students will be trained to help students and peer leaders implement school-wide campaign of affective needs fulfillment.
4. Over the past three school years, PHS has had 3 principals, and 7 teaching positions have needed to be filled. This has had a cumulative negative effect on school culture/climate, as well as a negative impact on student achievement and student growth. There will be a purposeful and intentional process for retaining quality leadership and instructional staff through observation, feedback, interviews, and reflection. Additionally, PHS is in the implementation phase of an APEx Distributive Leadership Model to include staff in the decision-making process.

Action Plans

Planning Form



Literacy Skills

What would success look like: Forty percent of our student body is not able to read at grade level. Success for us will see a two grade-level improvement in Reading growth this school year for all students. Also, success will be determined by using Star360 Reading assessment data throughout the school year. Teachers will be trained by a new Reading Specialist to add Literacy elements into their daily activities.

Associated Root Causes:




Lack of Evidenced Based Literacy Intervention:

A lack of literacy intervention does not allow students to access blended learning curriculum with success.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Star360 Reading and Math Assessments	Growth Measurement in Reading and Math	10/02/2017 05/18/2018 Quarterly	Entire Staff	Partially Met
 Reading Horizons EOY Assessment	Reading Horizons EOY Assessment to determine if we made two grade level increases in student Reading skill levels this school year	10/30/2017 05/18/2018	Entire Staff	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
	Using Reading Horizons beginning of the year data, students have been placed into Reading Horizons groups to work on their	08/28/2017	Reading Horizons	Entire Staff	In Progress

Reading Horizons Groupings	reading skills for 20 mins per day for 4 days per week	05/18/2018	and Star360 Data		
	Students who are three or more grade levels below in Reading level will have intensive direct instruction in Reading skills five days per week until they make up their deficits in Reading.	09/05/2017 05/18/2018	Reading Horizons and Star360 Direct Instruction	Instructional Coach, Special Education Teacher Reading Specialist	In Progress
	In order to improve literacy skills across the board, PHS is in need of a Reading Specialist and use that expertise to improve the quality of literacy education across all disciplines	01/03/2018 05/25/2018	Literacy Resources Band	Associate Principal, Reading Specialist, Instructional Coach, Special Education teacher	Not Started



Blended, Researched-Based, and Viable Curriculum

What would success look like: A lack of teacher knowledge and skills prohibits full implementation of our blended, guaranteed, viable curriculum to fidelity. Our instructional coach's role is to help guide teachers through the development of lesson planning that complements our online curriculum. Increased student engagement, increased student achievement and growth.

Associated Root Causes:



Lack of quality instructional strategies:

Teachers do not have the capacity to implement our blended, researched based curriculum to benefit students.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status



Reading and Math Assessments

Star360 Reading
and Math
Assessments

10/02/2017
05/18/2018
Quarterly

Entire Staff

Partially Met



Reading Horizons
EOY Assessment

To determine if the growth goal is achieved

05/14/2018
05/18/2018

Entire Staff

Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Professional Development	To increase teacher proficiency in using Edgenuity online curriculum	09/06/2016 05/18/2018	Associate Principal, Zone and Campus Instructional Coaches	Associate Principal, Zone and Campus Instructional Coaches	In Progress
 Individual Coaching	To increase teacher proficiency in using Edgenuity online curriculum on an individual basis	09/05/2017 05/25/2018	Per data collected during walkthroughs and meetings with individual teachers	Associate Principal, Zone and Campus Instructional Coaches, Peers from other schools in district	In Progress



Affective Needs Program (Sources of Strength)

What would success look like: The implementation of a school-wide affective needs, evidence-based program (Sources of Strength) for students who struggle with

behavioral and social-emotional issues will increase daily attendance and school engagement, which will then positively impact their academic success.


Associated Root Causes:





Lack of a quality social-emotional learning curriculum/program.:

As an AEC, students need social-emotional support which has been absent.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Sources of Strength	Greater dialogue between students and adults	11/06/2017 05/18/2018 Monthly	Entire Staff	

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Adult Leaders	Identified and Trained	09/22/2017 09/22/2017	Source of Strength Trainers and Colorado Dept of Public Health and Education	School Social Worker, Adult Leaders	Complete
 Peer Leaders	Identified and Trained	11/03/2017 11/03/2017	Adult Leaders, Sources of Strength Trainers and Colorado Dept of Public Health and Education	School Social Worker, Peer Leaders and Adult Leaders	Complete



Peer Leaders and
Adult Leaders

Twice Monthly Meetings to implement program

11/06/2017
05/18/2018

Using Sources of
Strength Program
Activities

School Social
Worker, Peer
Leaders and Adult
Leaders

In Progress



Retaining Quality Personnel

What would success look like: After full implementation of the APEx Leadership Model, staff and administrative turnover will be close to zero.

Associated Root Causes:



Administrative and instructional staff turnover:

Increased oversight and investment and development of staff - both instructional and non-instructional - is needed.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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APEx Team Role
Survey

Data from survey provides staff members with leadership roles that reinforce team strengths and where staff may need to depend on others for roles that do not come naturally to them.

10/02/2017
10/31/2017

APEx Roles
Survey

Entire Staff, CEO,
Zone
Superintendent,
Zone Executive
Principal

Complete



Storyboarding
Session

Collaborative session for staff to identify campus priorities

11/14/2017
11/14/2017

CEO

Entire Staff, CEO
Zone Executive
Principal

Complete



Loomio
Collaboration on
Priorities

Using an online collaboration tool, staff can upload thoughts and ideas on moving forward with campus priorities and what they will look like

11/27/2017
03/31/2018

Loomio Online
Collaboration Tool

Entire Staff, CEO,
Zone Executive
Principal, Zone
Superintendent

In Progress

School Target Setting



Priority Performance Challenge : Low Achievement and Growth in Reading



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: All students will increase their reading proficiency at least 2 grade levels using Reading Horizons as the growth measure along with Star360.

2018-2019: All students will be tested using Star360. Data from the testing will be used by campus personnel to identify students who need additional/pullout instruction.

INTERIM MEASURES FOR 2017-2018: Beginning of year, middle of year, and end of year assessments will be conducted to determine expected growth measures.



Priority Performance Challenge : Blended, Researched-Based, and Viable Curriculum



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Achieve an "approaching" rating for math PSAT for grades 9-10 on the AEC framework.

2018-2019: Achieve a "meets" rating for math PSAT for grades 9-10 on the AEC framework.

INTERIM MEASURES FOR 2017-2018: Star 360



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Achieve a "meets" rating for English PSAT for grades 9-10 on the AEC framework.

2018-2019: Maintain an a "meets" rating for English PSAT for grades 9-10 on the AEC framework.

INTERIM MEASURES FOR 2017-2018: Star 360



Priority Performance Challenge : Affective Education



PERFORMANCE INDICATOR: Student Engagement

MEASURES / METRICS: Attendance

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Implement Sources of Strength program for Social Emotional Learning to increase student attendance rates with a goal of an average daily attendance rate of 90%.

2018-2019: Implement Sources of Strength program for Social Emotional Learning to increase student attendance rates with a goal of an average daily attendance rate of 90%.

INTERIM MEASURES FOR 2017-2018: Daily attendance rates.



Priority Performance Challenge : Retaining Quality Personnel



PERFORMANCE INDICATOR: Other

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Currently, the staff is working on implementing its APEx distributive leadership model. With guidance from the CEO, Zone Leader, Zone Operations Administrator, Zone Executive Principal, and campus staff, PHS is undertaking a collaborative approach to reach consensus on reviewing foundational frameworks, campus traditions, personalized and adaptive learning, scheduling, and revisioning.

2018-2019: Continued implementation of the APEx Leadership Model proposals and action plans from 2017-2018.

INTERIM MEASURES FOR 2017-2018: Increased student achievement and student growth, increased staff retention, increased sense of positivity toward the school and culture from stakeholders.



Colorado's Unified Improvement Plan for Schools

PIKES PEAK EARLY COLLEGE UIP 2017-18 | School: PIKES PEAK EARLY COLLEGE | District: FALCON 49 | Org ID: 1110 | School ID: 6821 |
Framework: Performance Plan (Revised) | Draft UIP

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Executive Summary

If we...

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.



IMPLEMENT INSTRUCTIONAL STRATEGIES FOCUSED ON CRITICAL THINKING

Description:

Teachers will deliver high yield instruction aligned to effect size according to of Visible Learning by John Hattie and aligned to the Rigor and Relevance Framework.



IMPLEMENTATION OF EARNED AUTONOMY MODEL OF SUPPORT

Description:

Earned autonomy is a personalized approach to demonstrating skills necessary to work within a blended learning environment. Student skill based mastery will be tied to a badging system that identifies competencies that align with college readiness so flexibility can be earned through an articulated system versus simply enrolling in a blended model.



Then we will address...

LIMITED AMOUNT OF 4C'S TRAINING OPPORTUNITIES

Description:

The lack of a fully developed and implemented system for implementation of 4C's development, training and evaluation have hindered student's ability to be autonomous and self-directed learners.



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 accurately reveal the level of mastery students possess when given significant amounts of time to demonstrate their knowledge.



TRANSFER GRADES DO NOT EQUAL MASTERY

Description:

Students who have transcribed grades which are deemed to be positive do not align with college readiness. We need aligned assessments to determine true skill levels to ensure support is personalized.

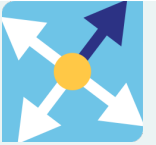


Then we will change current trends for students

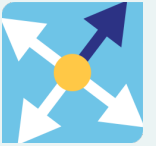
DEMONSTRATED MASTERY OF 21ST CENTURY SKILLS

Description:

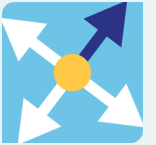
2016-2017 coursework has revealed a need to foster deeper levels of critical thinking within our students. We have seen gains over the year but we must focus on building these skills more effectively. Intentionally training and fostering students to demonstrate these skills has rarely been executed prior 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.

**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 years. A lack of clear alignment and direct connection to standards has made comprehending the scope of a class challenging with a very heavy workload.

**MATH COLLEGE READINESS DEMONSTRATIONS****Description:**

Students have not demonstrated college readiness in math as quickly as in English. Students lack effective calculator skills and many college courses are pencil and paper-based contradicting the blended learning environment.



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

Improvement Plan Information

Additional Information about the school

Pikes Peak Early College has been focused on the following areas for school improvement Mastery Based Outcomes, Increased personalization, and college readiness soft skills. We academically outperformed the district and state but still need to focus on non-cognitive skills and alignment standards for mastery to meet our desires of a truly personalized school setting that prepares every student. We are moving toward a more flexible college like environment with increased opportunities for support and access to teacher support.

Improvement Plan Information

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

School Contact Information

Name: David Knoche

Mailing Street: 3850 Pony Tracks Drive

Phone:(719) 210-4210

Name: Rochelle Kolhouse

Mailing Street: 3850 Pony Tracks Drive

Phone:(719) 494-8906

Title: Executive Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: dknoche@d49.org

Title: Associate Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: rkolhouse@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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 is now in its second year with grades 9 through 12+1, with approximately 120 students, and has added grade level 12+2 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 has provided 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 target areas: 1. Data specific outcomes in relation to D49 district UIP 2. Anecdotal school efforts and 3. Qualitative based outcomes.

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:	70% of math in 9th grade students will meet raw score benchmark of 10 on ACT Aspire
Performance:	Did not meet target 57% achieved benchmark
Prior Year Target:	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
Performance:	Exceeded Target
Prior Year Target:	PPEC students will have a 90% success rate as measured by college transcript grades
Performance:	Did not achieve target. 89% success rate

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	<p>We need to readjust our measures to align with a state change to the SAT assessment. Math was a target that we continue to focus on since we missed our target by 13%. After reflections with students, we believe a significant factor is calculator skills being deficient leading to a time concern versus content issue.</p> <p>Missing the target on college success rates was negligible but is a reflection of how we interact with 12+1 students and support their needs.</p> <p>Our English scores were very strong and significantly outpaced the state and district averages.</p>
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PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS	
Prior Year Target:	PPEC will have an average score of 1080 or higher
Performance:	Exceeded our target with an 1195 average
Prior Year Target:	PPEC will have a course completion rate of 92% or higher
Performance:	Exceeded our target with 94% completion rate
Prior Year Target:	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
Performance:	Met target for English Missed target for Math. 65% met target

**POSTSECONDARY &
WORKFORCE READINESS
REFLECTION:**

Math targets have been the concern as we have not used effective diagnostic tools to evaluate the math skills of incoming students. Grades have been a poor reflection of baseline math skills. Investigating math diagnostic tools has been and will be a priority.

Current Performance

- PPEC did not have enough data to generate an SPF. Our measures of SAT, PSAT and concurrent enrollment course completions have been strong and we are continuing to focus on how to better support college students and their needs.

Trend Analysis

Additional Trend Information:

Not applicable

Root Causes



Priority Performance Challenge: Demonstrated Mastery of 21st century skills

2016-2017 coursework has revealed a need to foster deeper levels of critical thinking 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.



Root Cause: Limited amount of 4C's training opportunities

The lack of a fully developed and implemented system for implementation of 4C's development, training and evaluation have hindered student's ability to be autonomous and self-directed learners.



Priority Performance Challenge: Academic College Readiness

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 years. A lack of clear alignment and direct connection to standards has made comprehending the scope of a class challenging with a very heavy workload.



Root Cause: Transfer grades do not equal mastery

Students who have transcribed grades which are deemed to be positive do not align with college readiness. We need aligned assessments to determine true skill levels to ensure support is personalized.



Priority Performance Challenge: Math College Readiness Demonstrations

Students have not demonstrated college readiness in math as quickly as in English. Students lack effective calculator skills and many college courses are pencil and paper-based contradicting the blended learning environment.



Root Cause: Fluency has not been a targeted focus for secondary students

Without high levels of math fluency it has been proving difficult to complete math assessments which have allotted time and therefore do not accurately reveal the level of mastery students possess when given significant amounts of time to demonstrate their knowledge.

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 a rigorous and relevant 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 established based on qualitative data and coursework data. Weekly PLC meetings facilitated conversations around student classroom performance.

Action Plans

Planning Form



Identify processes for student outcomes that ensure college readiness

What would success look like: Students are assessed and a personalized learning path is developed so that college readiness is attained by 11th grade.




Associated Root Causes:



Rigor and Relevance Focus on Campus:

Instructional strategies on campus do not emphasize Quadrant C or D consistently. This limits a students access to challenging and deeper learning.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Standards aligned course	100% of Standards based courses are aligned for mastery	04/10/2017 05/18/2018	Principal, Teachers and Instructional Coach	Not Met
 Best Practices for MTSS support	Math and English will demonstrate a research based process for supporting students who are academically deficient.	04/10/2017 05/24/2018	Instructional Coach and Principal	Partially Met
 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
 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

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status



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



Implement walkthrough tool

Principal evaluate and analyze walkthrough data to gauge implementation of current strategies being used. Re-align to Rigor and Relevance Framework

08/01/2016
05/31/2018

Jot Form

Principal and Instructional Coach

In Progress



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



Facilitate Standards Alignment

Realign standards to ensure that all necessary standards are aligned to scope and sequence directly aligned to mastery expectations within Edgenuity

08/01/2017
08/01/2018

CDE Standards

All staff

In Progress



Implementation of Edgenuity Curriculum

Utilize reports in Edgenuity to visualize mastery of content for individual students.

08/01/2017
05/18/2018

Edgenuity

Content Staff

Not Started



Implement instructional strategies focused on Critical Thinking

What would success look like: Teachers will deliver high yield instruction aligned to effect size according to of Visible Learning by John Hattie and aligned to the Rigor and Relevance Framework.

Associated Root Causes:






Rigor and Relevance Focus on Campus:

Instructional strategies on campus do not emphasize Quadrant C or D consistently. This limits a students access to challenging and deeper learning.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Quadrant C and D Instructional Focus	30% of instruction observed in Classrooms will fall in Quadrant C or D for Rigor and Relevance.	08/02/2017 05/19/2017 Weekly	Instructional Coach and Principal	Partially Met
 EXCEL Lesson Planning	90% of walkthrough data will reveal evidence of EXCEL lesson Planning	08/02/2017 03/24/2017 Weekly	Principal and Instruction Coach	Partially Met
 Critical Thinking Professional Development	All staff will participate in a minimum of two 4 hour PD days focused on Developing critical thinking skills and effective questioning techniques	08/02/2017 03/24/2017	Instructional Coach and Principal	Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
	Professional Development Focus aligned to Rigor/Relevance/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
	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
	Professional Development focused on inquiry based instructional PD	Lead year long focus on inquiry based thinking strategies aligned to instructional strategies.	08/03/2017 05/18/2018	Buck Institute	Teaching Staff Not Started



Implementation of Earned Autonomy Model of Support

What would success look like: Earned autonomy is a personalized approach to demonstrating skills necessary to work within a blended learning environment. Student skill based mastery will be tied to a badging system that identifies competencies that align with college readiness so flexibility can be earned through an articulated system versus simply enrolling in a blended model.


Associated Root Causes:




Limited amount of 4C's training opportunities:

The lack of a fully developed and implemented system for implementation of 4C's development, training and evaluation have hindered student's ability to be autonomous and self-directed learners.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 4Cs College Readiness	PPEC will have a college success rate of 92% as measured by college transcripts.	08/02/2017 05/24/2018 Quarterly	All staff	Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Implement an Academic Fitness Pathways Course	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 Success by Constance Staley	Counselor and Principal	In Progress
 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	In Progress



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

School Target Setting



Priority Performance Challenge : Demonstrated Mastery of 21st century skills



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: SAT

ANNUAL
PERFORMANCE
TARGETS

2017-2018: PPEC will have an average score Of 1100 or higher

2018-2019: PPEC will have an average score Of 1110 or higher

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Completion Rate

ANNUAL
PERFORMANCE
TARGETS

2017-2018: PPEC will have a course completion rate of 92% or higher

2018-2019: PPEC will have a course completion rate of 94% or higher

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Academic College Readiness



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: PPEC students will have a 92% success rate as measured by college transcript grades

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: SAT

ANNUAL
PERFORMANCE
TARGETS

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

2018-2019: 92% of PPEC Seniors will demonstrate college readiness in English related to Accuplacer cut scores 82% of PPEC Seniors will demonstrate college readiness in Math related to Accuplacer cut scores

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Math College Readiness Demonstrations



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: 80% of PPEC students in 10th grade will reach readiness benchmark on the PSAT in EBRW

2018-2019: 82% of PPEC students in 10th grade will reach readiness benchmark on the PSAT in EBRW

INTERIM MEASURES FOR 2017-2018: PSAT prep testing.



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: 80% of PPEC students in 10th grade will reach readiness benchmark on the PSAT in Math

2018-2019: 82% of PPEC students in 10th grade will reach readiness benchmark on the PSAT in Math.

INTERIM MEASURES FOR 2017-2018: PSAT Prep courses



Colorado's Unified Improvement Plan for Schools

PIKES PEAK SCHOOL EXPEDITIONARY LEARNING UIP 2017-18 | **School:** PIKES PEAK SCHOOL EXPEDITIONARY LEARNING | **District:** FALCON 49 |
Org ID: 1110 | **School ID:** 6935 | **Framework:** Performance Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

If we...

THE SCHOOL IMPLEMENTS CURRICULUM THAT IS ALIGNED TO COLORADO ACADEMIC STANDARDS

Description:

Each classroom will implement the school's math curriculum with fidelity, with teachers monitoring data, providing re-teaching as data would indicate is appropriate and gives students challenging extensions to the learning.



SYSTEMS OF SUPPORT

Description:

Teachers will use data to drive instruction, to differentiation for the needs of all students, to check for understanding and re-teach content when necessary. Teachers will also give many different routes and opportunities to meet standards.



Then we will address...

INSTRUCTION THAT LACKED RIGOR AND LACK OF CURRICULAR IMPLEMENTATION

Description:

It was determined that the delivery of instruction hasn't accomplished the implementation of full curriculum or rigor required for students to progress.



INADEQUATE DIFFERENTIATION OF INSTRUCTION

Description:

Formative data was not being used in a way to allow for sufficient levels of differentiation in instruction to address the needs of a wide variety of learners.



Then we will change current trends for students

5TH AND 6TH GRADE MATH ACHIEVEMENT

Description:

Across time, 5th and 6th grade cohort groups have lower math achievement than before 5th grade and after 6th grade on the PARCC assessment.



MIDDLE SCHOOL ELA GROWTH FOR STUDENTS WHO QUALIFY FOR FREE AND REDUCED LUNCH

Description:

Students who qualify for Free and Reduced lunch at the Middle School level have struggled in ELA growth over time, taking a sharp drop in 2017.



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

Improvement Plan Information

Additional Information about the school

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.

Efforts focus on what worked last school year, what was successful, what was not, and strategies moving forward.

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Don Knapp

Title: Principal

Mailing Street: 11925 Antler's Ridge Dr

Mailing City / State/ Zip Code: Falcon CO 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

Pikes Peak School of Expeditionary Learning is a Preschool-8th Grade school in Falcon, Colorado. There are about 415 students in the school and each grade level has 2 classes per grade level except for Preschool, which serves around 30 students.

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. Members of the SAC analyze school level data, look at trends for the data, and develop sections of the plan. The plan is then approved by the SAC as a whole. After it is approved by the SAC, this plan will be presented to the District Accountability Advisory Committee and the Falcon D49 School Board.

Efforts focus on what worked last school year, what was successful, what was not, and strategies moving forward.

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 as the indicator, PPSEL set an expectation of 213.2 RIT score in MATH. A RIT score of 213.7 was achieved.
Performance:	PPSEL met the math goal as a school, but found more success in the Middle School than the Elementary School.

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	The Middle School, specifically 7th and 8th grade, continues to stand out in terms of Academic Achievement. 3 year trends for Math data show that students in 5th and 6th grade have scores that decrease after 3rd and 4th grade then rise again after 6th grade. It is clear that as a school, we need to continue to look at Math practices as a whole, continue to emulate good practices from 7th and 8th grade instruction, and find strategies that will keep 5th and 6th grade from losing ground.
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PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT

Prior Year Target:	PPSEL is always concerned about each disaggregated group of students and their achievement, but had no performance indicators in 2016-2017.
Performance:	PPSEL is always concerned about each disaggregated group of students and their achievement, but had no performance indicators in 2016-2017.

DISAGGREGATED ACHIEVEMENT REFLECTION:	PPSEL is always concerned about each disaggregated group of students and their achievement, but had no performance indicators in 2016-2017.
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PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	Increase elementary students' median growth percentile in ELA from 49% to 54%. Increase elementary students' median growth percentile in Math from 54% to 59%.
Performance:	Neither target was met in terms of elementary median growth percentile.

**ACADEMIC
GROWTH
REFLECTION:**

PPSEL elementary students did not meet the target for median growth percentile. One of the reasons that PARCC test scores were low at PPSEL for 2017 was technology difficulties. There were many test irregularities because of internet connectivity issues. Students were sometimes unable to finish tests or submit tests. Even when they were able to finish and submit, some students had long delays after each question or had to physically move location during testing. These irregularities impacted student test scores.

With this in mind, the school plans to approach achievement and growth in terms of strategies for instruction rather than focusing on the technological issues. Technology shouldn't be an issue in 2018, therefore a focus on instructional practices and strategies for improvement make the most sense.

PERFORMANCE INDICATOR: DISAGGREGATED GROWTH

Prior Year Target:

PPSEL is always concerned about each disaggregated group of students and their growth, but had no performance indicators in 2016-2017.

Performance:

PPSEL is always concerned about each disaggregated group of students and their growth, but had no performance indicators in 2016-2017.

**DISAGGREGATED GROWTH
REFLECTION:**

PPSEL is always concerned about each disaggregated group of students and their growth, but had no performance indicators in 2016-2017.

Current Performance

- Local data and state PARCC data had a large variance in terms of performance. As discussed previously, there were large issues with technology during PARCC testing which impacted scores. Local data as a whole school showed that students were on target in Math and just below target in ELA. On PARCC testing, state data had students performing much lower. Having said that, PPSEL was able to achieve a "Performance" rating on its School Performance Framework.

Working strictly from state level data, elementary students met the state target in academic achievement, but not in academic growth. Middle school students met the target in both achievement and growth. Elementary students ranked in the 61st percentile in ELA and 38th in Math in terms of academic achievement. This means that they remained the same in ELA and increased by 5 percentage points in Math.

Middle school students performed in the 59% percentile in ELA and 57% percentile in Math in achievement. This means they decreased by 17 points in ELA and 7 in Math.

In terms of academic growth, elementary students had a median growth percentile (MPG) of 41 for ELA and 36 for Math. These students decreased their MGP by 2 points in ELA and .5 points in Math.

Middle school received an MPG of 53 for ELA and 55.5 for Math. That means that they decreased their MGP by 4 points in ELA and 3.5 points in Math.

Middle School students had a decrease in both ELA and Math from the previous year and elementary students decreased in all areas except ELA achievement, which remained the same.

Trend Analysis



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

In each of the previous three years, 5th and 6th grade students had proficiency levels in PARCC that were lower than 3rd and 4th grade and 7th and 8th grade. This trend is notable because cohort group performance dipped in those grades only to rebound after those grade levels.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Disaggregated Growth

Middle School students who qualify for Free or Reduced lunches are on a steep decline in terms of Academic Growth on the ELA PARCC assessment. Student had a MPG of 50.5 in 2016 and a MPG of 33.0 in 2017, which is a drop of 17.5 points.

Root Causes



Priority Performance Challenge: 5th and 6th grade math achievement

Across time, 5th and 6th grade cohort groups have lower math achievement than before 5th grade and after 6th grade on the PARCC assessment.



Root Cause: Instruction that lacked rigor and lack of curricular implementation

It was determined that the delivery of instruction hasn't accomplished the implementation of full curriculum or rigor required for students to progress.



Priority Performance Challenge: Middle School ELA growth for students who qualify for Free and Reduced lunch

Students who qualify for Free and Reduced lunch at the Middle School level have struggled in ELA growth over time, taking a sharp drop in 2017.



Root Cause: Inadequate differentiation of instruction

Formative data was not being used in a way to allow for sufficient levels of differentiation in instruction to address the needs of a wide variety of learners.

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



5th and 6th grade math achievement - this was listed as a performance challenge because data over time shows that students are not performing as well in 5th and 6th grade. This is true when looking just at the data and when looking at cohort data. The dip in scores increased to 21 percentage points in 2017.

Middle School ELA Growth for students who qualify for Free and Reduced Lunch - This is a performance challenge because these students haven't met growth goals over the last several years. In 2017, not only were the goals not met, but the Median Growth Percentile took a sharp drop, dropping 15.5 points.

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.

Action Plans

Planning Form



The school implements curriculum that is aligned to Colorado Academic Standards

What would success look like: Each classroom will implement the school's math curriculum with fidelity, with teachers monitoring data, providing re-teaching as data would indicate is appropriate and gives students challenging extensions to the learning.

Associated Root Causes:



Instruction that lacked rigor and lack of curricular implementation:

It was determined that the delivery of instruction hasn't accomplished the implementation of full curriculum or rigor required for students to progress.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Formative Assessment PD	Teachers will take part in PD and Coaching around formative assessment	08/02/2017 03/02/2018 Monthly	Principal, Director of Curriculum and Instruction	Partially Met
 Standards Tracking	Math teachers report to math committee progress of proficiency of standards and math committee gives input on next steps.	08/18/2017 04/27/2018 Monthly	Math Teachers, Math Committee	Partially Met
 Standard-Target Match PD	Teachers will take part in professional development around standard-target match.	09/15/2017 09/15/2017	Principal, Director of Curriculum and Instruction	Met
 Quality Criteria	Teachers will take part in professional development around quality criteria of work.	09/22/2017 11/17/2017 Weekly	Principal, Director of Curriculum and Instruction	Partially Met
 Higher Order Reasoning	Teachers will take part in professional development around Higher Order Reasoning	09/22/2017 03/09/2018	Principal, Director of Curriculum and Instruction	Partially Met



Work Sampling and Feedback

Teachers will gather work samples to get feedback from peers concerning the quality of work.

10/06/2017
12/15/2017
Monthly

All staff

Not Met



Curriculum Calendar




Math teachers report to math committee regarding their progress



10/06/2017
05/25/2018
Monthly

Math Teachers, Math Committee

Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Professional Development	Strategic professional development in the following areas: standard-target match, quality criteria, formative assessment, higher order reasoning, work sampling and feedback.	08/02/2017 03/02/2018	State Standards, EL Core Practice Benchmarks	Principal, Director of Curriculum and Instruction	In Progress
 Curriculum Calendar	Math Committee sets a calendar for the curriculum that each staff member is required to adhere to.	08/11/2017 08/18/2017	Saxon Scope and Sequence	Math Committee, Director of Curriculum and Instruction	Complete
 Colorado Standards Tracking	Each math teacher will track the Colorado Math Standards taught within the curriculum, the percentage of students showing mastery and then the percentage of students showing mastery after re-teaching (when necessary).	08/11/2017 05/25/2018	Standards Tracker	Math Teachers	In Progress
 	Data teams will look at math achievement/formative data throughout the year, analyze the data through methods such as item analysis, and make data-driven instructional decisions for	08/11/2017 05/11/2018	Student work, assessment results, AIMSweb	Math Teachers	In Progress

Data Teams	next steps.		data		
	Each Math teacher will implement AIMSweb progress monitoring so that there is another set of data to analyze student progress.	08/25/2017 05/25/2018	AIMSweb probes and technology devices	Math Teachers	In Progress
	Math teachers will be trained on using Khan academy to extend learning and reinforce concepts. They will be taught methods to use it as a re-teaching tool. Then teachers will be accountable to the Math Committee for when they use Khan Academy and why so that curricular fidelity is still part of instruction.	09/08/2017 05/25/2018	iPads	Math Committee, Math Teachers	In Progress



Systems of Support

What would success look like: Teachers will use data to drive instruction, to differentiation for the needs of all students, to check for understanding and re-teach content when necessary. Teachers will also give many different routes and opportunities to meet standards.


Associated Root Causes:



Inadequate differentiation of instruction:

Formative data was not being used in a way to allow for sufficient levels of differentiation in instruction to address the needs of a wide variety of learners.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Refine MTSS Process	MTSS committee will refine each step of our progress and create flowcharts for teachers.	08/01/2017 09/08/2017	MTSS Committee, Intervention Coordinator	Met



Data Team Meetings

Data teams will work through data using data protocols to implement differentiated lessons at least bi-weekly.

08/11/2017
05/25/2018

All Instructional Staff

Partially Met



Self-Assessment

This is a one day self-assessment of our strengths and weaknesses

10/06/2017
10/06/2017

All Instructional Staff

Not Met



Scholarly Review

Teams will have read, discussed, and implemented ideas.

10/27/2017
12/15/2017

Middle School ELA staff

Not Met



Professional Development

Teachers will take part in differentiation professional development on Fridays starting in December and ending in January

12/08/2017
01/19/2018
Weekly

All staff

Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 MTSS	Utilize district-developed Multi-Tiered Systems of Support (MTSS) materials with staff for professional development.	08/01/2017 05/25/2018	MTSS Online tools	MTSS Committee, Intervention Coordinator	In Progress
 Self-Assessment	All instructional staff will contribute to a building level self--assessment of strengths and areas for growth.	10/06/2017 10/06/2017	Self-Assessment Tool	All Instructional Staff	Not Started
	Middle School ELA teachers will take part in scholarly review.	10/27/2017	Scholarly Articles	Middle School Staff, Director of	Not Started

Scholarly Research Review		01/19/2018		Curriculum and Instruction	
	Professional development on Differentiation	12/08/2017 01/19/2018	EL Core Practice Benchmarks	Principal, Director of Curriculum and Instruction	Not Started
	Data Teams Data teams will analyze data to make data-driven decisions for all learners, incorporating differentiation strategies into weekly lessons.	12/08/2017 05/25/2018	Driven by Data	Dean of Students and Middle School ELA staff	Not Started

School Target Setting



Priority Performance Challenge : 5th and 6th grade math achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL PERFORMANCE TARGETS

2017-2018: Increase student achievement levels on PARCC in 5th and 6th grade from 15.5% proficient to 20.5% proficient.

2018-2019: Increase student achievement levels on PARCC in 5th and 6th grade from 20.5% proficient to 25.5% proficient.

INTERIM MEASURES FOR 2017-2018: Using AIMSweb Benchmark Math probes, 5th and 6th grade teachers will identify areas needed for growth and target these in instruction to increase proficiency levels. Student proficiency will be tracked through ongoing assessments using AimsWeb progress monitoring probes. The PPSEL Math lead and Math committee will monitor both progress on the AIMSweb probes and well as the fidelity of curricular implementation, item analysis from curricular assessments, and instructional decisions.



Priority Performance Challenge : Middle School ELA growth for students who qualify for Free and Reduced lunch



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2017-2018: Increase the Median Growth Percentile on PARRC for middle school students who qualify for Free and Reduced lunch from 33.0 to 38.0

2018-2019: Increase the Median Growth Percentile on PARRC for middle school students who qualify for Free and Reduced lunch from 38.0 to 43.0

INTERIM MEASURES FOR 2017-2018: PPSEL's common writing assessment will be used to analyze writing data for all students and students will increase proficiency on the 2nd quarter writing assessment by 5% points. Using AIMSweb Benchmark Math probes, 5th and 6th grade teachers will identify areas needed for growth and target these in instruction to increase proficiency levels. The number of students at benchmark will increase from 68 to 73%.



Colorado's Unified Improvement Plan for Schools

POWER TECHNICAL EARLY COLLEGE UIP 2017-18 | **School:** POWER TECHNICAL EARLY COLLEGE | **District:** FALCON 49 | **Org ID:** 1110 | **School ID:** 6653 | **Framework:** Priority Improvement Plan: Low Participation | **Draft UIP**

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Executive Summary

If we...

ABILITY GROUPING

Description:

Individual student cohorts entering PTEC are separated by ability up to six grade levels. In order to support the needs of all students entering the school, students have been grouped closer by ability in an effort to address individual needs. Additionally, those students in the lowest performance groups have been assigned to additional instructional time in small groups. Success in all academic areas for students in the lowest cohorts will with be evidence by 1.5 years of growth during the 2017/2018 school year. Students in the low/average range, as measured by NWEA MAP will show 1.25 years of growth in all academic areas. All other students will show at least one year of academic growth.



COACHING AND TRAINING

Description:

Due to growth from 160 students to 240 students over the last school year, the school hired as many new teachers and returning staff. The staff members have limited training and additional coaching and training will improve student performance. Success will look like good classroom management, use of the effective teaching cycle, Every classroom will have consistent classroom management and structures. This will be evidenced by a 30% reduction in the number of classroom disruptions citations by the end of the 2017/2018 school year. Additionally, PTEC will have another 20% reduction in these infractions during the 2018/2019 school year. This goal will be accomplished through teacher coaching and the frequent presence of the Dean of Students or the Principal in classrooms. By changing the habits of teachers and students, the new norm will be a culture of strong classroom management and student compliance.

**CHARACTER DEVELOPMENT****Description:**

Students will understand and demonstrate the need to do their own work without copying or cheating. Honesty is one of the pillars of PTEC and James Irwin Charter Schools and therefore must be addressed before responsibility and integrity. This goal will be accomplished through targeted discussions and lesson in all classes, but particularly character education classes. The evidence that PTEC has achieved this goal will be a 50% reduction in behavioral referrals related to academic honesty. PTEC will have a 60% reduction in unexcused tardy infractions for the 2017/2018 school year. This goal will be accomplished by teaching stronger work ethic to all students in classes and having staff present in the halls during passing periods. The evidence of successful completion of this goal will be through Infinite Campus monitoring. This goal is tied to responsibility and integrity. A characteristic of a person with integrity is someone you can count on to be on time.

**Then we will address...****IMPLEMENTATION OF YEAR ONE****Description:**

During the implementation of Power Technical Early College as a new school, the school has faced several challenges over the first two years. During the 2016/17 school year, the facility was completed more than 60 days after the anticipated first day of school. During this time, the school was forced to find an alternate location for the beginning of the school year and was forced to start the first day of school 28 days after the scheduled start date. As a result of the late start date, students had less contact time with instructors. Additionally, the temporary facility had no internet, telephones, copiers, bells, or technology of any type. This resulted in the school not being able to obtain valid baseline performance data on students and resulted in student engagement challenges and overcrowding in classrooms.



ABILITY GROUPING

Description:

Without good baseline data and having all new students, it was difficult to find a good starting point for students. The school began to identify and group students at the beginning of the second semester.

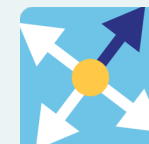


Then we will change current trends for students

BELOW EXPECTATIONS IN ALL SUBJECTS.

Description:

Many students entering PTEC are shown to be well below grade level in reading, writing, and mathematics.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

School Contact Information

Name: Robert Daugherty

Title: Principal

Mailing Street: 2525 Canada Drive

Mailing City / State/ Zip Code: 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

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 as a charter school in El Paso school district 49.

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 240 students in grades 6-11 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 Career and Technical Education (CTE) courses to all students.

During placement testing and MAPS testing it was clear that the majority of middle school students were entering the school below grade level. Remediation in reading, writing, and mathematics rapidly became the school's most important goal.

PTEC is a population of 240 students. Of the 240 students, 63.4% are White, 25.3% are Hispanic/Latino, 3.3% are Black/African American, 1.3% are Asian, 6.3% are two or more races, and 0.4% 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 21% of our student body.

Through testing, meetings, and data analysis the team that formulated the Unified Improvement plan included the school's administration, teacher leaders, teacher coaches, education learning specialists, and consultants. The performance data includes CMAS, PARCC, NWEA MAP, classroom assessments, and Aimsweb. All students at PTEC have equal access to all courses and opportunities now and as they become available.

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 GROWTH	
Prior Year Target:	Last year's growth goals were based on NWEA MAP scores. The growth goal was to increase student growth in each cohort by at least 5% in mathematics and Language Arts.
Performance:	
PERFORMANCE INDICATOR: STUDENT BEHAVIOR	

Prior Year Target:	Last years behavior target was to reduce the number of behavioral write-ups in Infinite Campus by 10% during the second semester of the school's first year.
Performance:	During the second semester of the 20176/2017 school year the school recorded an increase in behavioral referrals by 8% in infinite campus. This number is skewed due to not having internet access. See reflection below.

**STUDENT
BEHAVIOR
REFLECTION:**

The school year began in less than ideal conditions. Due to the school's building not being completed on time, the school was being housed in a temporary facility that had no internet access, phones, or bells. During this time behavioral issues were not handled directly using Infinite Campus. Based on limited written records, the number of behavioral issues from the first semester to the second semester is believed to be greatly decreased, however it is difficult to back this up with data from Infinite Campus.

Current Performance

- The school received a priority improvement plan; with 24.8 points out of 70. An approaching rating in academic achievement and does not meet rating in academic growth. Last year the school only had 10th graders, therefore there was no rating on workforce readiness. The middle school has more students entering below grade level.

While 2017 SPF is concerning, the current NWEA MAP data for the beginning of the 2017/2018 school year is encouraging and already showing solid growth compared to last year.

Additional Trend Information:

This is year two for Power Technical Early College, therefore the school does not have a trend analysis for this year. The school tested winter of 2016, spring of 2017, and again this fall of 2017 for all grade levels 6 through 11. Students were tested in math, reading, language use, and science. The first available trend analysis will be available after the winter MAP testing.

Root Causes



Priority Performance Challenge: Below Eepectations in all subjects.

Many students entering PTEC are shown to be well below grade level in reading, writing, and mathematics.

Root Cause: Implementation of Year One



During the implementation of Power Technical Early College as a new school, the school has faced several challenges over the first two years. During the 2016/17 school year, the facility was completed more than 60 days after the anticipated first day of school. During this time, the school was forced to find an alternate location for the beginning of the school year and was forced to start the first day of school 28 days after the scheduled start date. As a result of the late start date, students had less contact time with instructors. Additionally, the temporary facility had no internet, telephones, copiers, bells, or technology of any type. This resulted in the school not being able to obtain valid baseline performance data on students and resulted in student engagement challenges and overcrowding in classrooms.



Root Cause: Ability Grouping

Without good baseline data and having all new students, it was difficult to find a good starting point for students. The school began to identify and group students at the beginning of the second semester.

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



Based on CMAS, PARCC, and MAP data it is clear that many of the students at PTEC need additional support in these content areas. Since many student are as much four to five years below grade level, remediation in these areas have become the school's top priority. Some challenges include trying to provide differentiated instruction with students are so many different levels.

Continued use of MAP, AimsWeb, and classroom data will drive instruction throughout the coming school years.

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



Implementation during the first two years of Power Technical Early College was challenging without the use of technology and the ability to generate good nationally-normed baseline data. During the weeks that PTEC was located at an alternate location teachers began to identify students that could not read, write, or perform simple arithmetic. Once the school moved into the new building and had access to technology the student gaps became evident.

Action Plans
Planning Form



Ability Grouping

What would success look like: Individual student cohorts entering PTEC are separated by ability up to six grade levels. In order to support the needs of all students

entering the school, students have been grouped closer by ability in an effort to address individual needs. Additionally, those students in the lowest performance groups have been assigned to additional instructional time in small groups. Success in all academic areas for students in the lowest cohorts will with be evidence by 1.5 years of growth during the 2017/2018 school year. Students in the low/average range, as measured by NWEA MAP will show 1.25 years of growth in all academic areas. All other students will show at least one year of academic growth.

Associated Root Causes:



Ability Grouping:



Without good baseline data and having all new students, it was difficult to find a good starting point for students. The school began to identify and group students at the beginning of the second semester.

Implementation of Year One:



During the implementation of Power Technical Early College as a new school, the school has faced several challenges over the first two years. During the 2016/17 school year, the facility was completed more than 60 days after the anticipated first day of school. During this time, the school was forced to find an alternate location for the beginning of the school year and was forced to start the first day of school 28 days after the scheduled start date. As a result of the late start date, students had less contact time with instructors. Additionally, the temporary facility had no internet, telephones, copiers, bells, or technology of any type. This resulted in the school not being able to obtain valid baseline performance data on students and resulted in student engagement challenges and overcrowding in classrooms.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Growth Goals	Students in the lowest achievement levels (does not meet and partially met in PARCC or low and low average in MAP) will show 1.5 years growth before the end of the school year.	09/01/2017 05/31/2018 Quarterly	Administration Team and Teachers	Partially Met
 Benchmark	100% of students take the NWEA MAP.	09/01/2017 09/15/2017	Testing Team	Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Testing	At the beginning of the school year, the school will use MAP data for baseline student data. Students will be progress monitors two additional times during the year.	09/01/2017 05/31/2018	NWEA	All Staff	In Progress
 Evaluation of Data	Using MAP data, the administrative team will determine best placement for students and determine additional resources as needed	09/01/2017 05/31/2018	NWEA, Class Assessments, Excel	Administrative Team	In Progress



Coaching and Training

What would success look like: Due to growth from 160 students to 240 students over the last school year, the school hired as many new teachers and returning staff. The staff members have limited training and additional coaching and training will improve student performance. Success will look like good classroom management, use of the effective teaching cycle, Every classroom will have consistent classroom management and structures. This will be evidenced by a 30% reduction in the number of classroom disruptions citations by the end of the 2017/2018 school year. Additionally, PTEC will have another 20% reduction in these infractions during the 2018/2019 school year. This goal will be accomplished through teacher coaching and the frequent presence of the Dean of Students or the Principal in classrooms. By changing the habits of teachers and students, the new norm will be a culture of strong classroom management and student compliance.

Associated Root Causes:

Implementation of Year One:



During the implementation of Power Technical Early College as a new school, the school has faced several challenges over the first two years. During the 2016/17 school year, the facility was completed more than 60 days after the anticipated first day of school. During this time, the school was forced to find an alternate location for the beginning of the school year and was forced to start the first day of school 28 days after the scheduled start date. As a result of the late start date, students had less contact time with instructors. Additionally, the temporary facility had no internet, telephones, copiers, bells, or technology of any type. This resulted in the school not being able to obtain valid baseline performance data on students and resulted in student engagement challenges and overcrowding in classrooms.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Character Development

What would success look like: Students will understand and demonstrate the need to do their own work without copying or cheating. Honesty is one of the pillars of PTEC and James Irwin Charter Schools and therefore must be addressed before responsibility and integrity. This goal will be accomplished through targeted discussions and lesson in all classes, but particularly character education classes. The evidence that PTEC has achieved this goal will be a 50% reduction in behavioral referrals related to academic honesty. PTEC will have a 60% reduction in unexcused tardy infractions for the 2017/2018 school year. This goal will be accomplished by teaching stronger work ethic to all students in classes and having staff present in the halls during passing periods. The evidence of successful completion of this goal will be through Infinite Campus monitoring. This goal is tied to responsibility and integrity. A characteristic of a person with integrity is someone you can count on to be on time.

Associated Root Causes:

Implementation of Year One:



During the implementation of Power Technical Early College as a new school, the school has faced several challenges over the first two years. During the 2016/17 school year, the facility was completed more than 60 days after the anticipated first day of school. During this time, the school was forced to find an alternate location for the beginning of the school year and was forced to start the first day of school 28 days after the scheduled start date. As a result of the late start date, students had less contact time with instructors. Additionally, the temporary facility had no internet, telephones, copiers, bells, or technology of any type. This resulted in the school not being able to obtain valid baseline performance data on students and resulted in student engagement challenges and overcrowding in classrooms.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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School Target Setting



Priority Performance Challenge : Below Eepectations in all subjects.



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2017-2018: The current scale score for all students is 721.7 during the 2016/17 school year. The school's target to reach a meets rating is 740.1. Since it is not realistic to achieve target in one year, the school will break into a two year goal. The goal is the increase the scale score by 10 scale score points by the end of the 2018 school year.

2018-2019: Increase by 10 scale score points.

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL PERFORMANCE TARGETS

2017-2018: The current scale score for minority students is 716.9 during the 2016/17 school year. The school's target to reach a meets rating is 740.1. Since it is not realistic to achieve target in one year, the school will break into a three year goal. The goal is the increase the scale score by 8 scale score points by the end of the 2018 school year.

2018-2019: Increase by 8 scale score points.

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The current scale score for all students is 723.4 during the 2016/17 school year. The school's target to reach a meets rating is 731.2. The school will achieve mean scale score of 731.2 by the end of the current school year.

2018-2019: Achieve the mean scale score for all students in mathematics.

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The current scale score for minority students in math is 718.1 during the 2016/17 school year. The school's target to reach a meets rating is 731.2. Since it is not realistic to achieve target in one year, the school will break into a two year goal. The goal is the increase the scale score by 7 scale score points by the end of the 2018 school year.

2018-2019: Increase by 7 scale score points.

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: S

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The current scale score for all students in science is 571.8 during the 2016/17 school year. The school's target to reach a meets rating is 591.4. Since it is not realistic to achieve target in one year, the school will break into a three year goal. The goal is the increase the scale score by 7 scale score points by the end of the 2018 school year.

2018-2019: Increase by 7 scale score points.

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: The target for academic growth in language arts and math is to achieve a target MGP of 50%. Since it is not realistic to achieve target in one year, the school will break into a three year goal. The goal is to increase by 10 MGP by the end of the 2018 school year and each year there after until the school reaches 50%

2018-2019: Increase 10% MGP during the 2018/2019 school year.

INTERIM MEASURES FOR 2017-2018:

Colorado's Unified Improvement Plan for Schools

REMINGTON ELEMENTARY SCHOOL UIP 2017-18 | School: REMINGTON ELEMENTARY SCHOOL | District: FALCON 49 | Org ID: 1110 | School ID: 7317 | Framework: Performance Plan: Meets 95% Participation | Draft UIP

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Executive Summary

If we...

TARGETED SKILLS READING INTERVENTION PROGRAMS

Description:

In addition to our classroom Reading Intervention Programs, we will implement SIPPS intervention program school wide by utilizing DIBELS DEEP assessment findings to determine appropriate intervention level.



TARGETED SKILLS MATH INTERVENTION

Description:

We will implement DIBELS math assessments/progress monitoring to students identified with skill deficits to align interventions and instruction. Students will be placed into an intervention matching their skill deficit.



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 growth.



TIER I CORE MATH INSTRUCTION

Description:

TIER I Core Math Instruction will be implemented with fidelity and rigor into all k-5 grade levels to increase student growth.



Then we will address...

DATA ANALYSIS ALIGNED TO DETERMINE PROGRAMS AND STUDENT NEEDS

Description:

Early interventions in Reading were being provided through the BURST/Sondays intervention programs 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 documenting the need for additional intervention programs to meet the needs of all Below Benchmark learners. Teachers were collecting data and analyzing gaps within the intervention program itself but intensive analysis was not happening on a regular basis. We were not screening for specific deficits so our instruction was aligned to the specific need. Our students scoring below in Reading are also the same Subgroups scoring low on Science Achievement.



TIER I CORE LITERACY INSTRUCTION

Description:

Remington's Literacy curriculum is in the 2nd year of full 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. 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 its 3rd year but the 2nd year with full implementations school wide. Teachers continue to work towards proficiency with content and delivery along with building the common vocabulary embedded within the curriculum.



TARGETED MATH INTERVENTIONS TO ADDRESS STUDENT NEEDS

Description:

Remington students identified in all subgroups continue to APPROACH state expectations in math. We have math interventions in place at each grade level but do not have a program to monitor progress, gather diagnostic data, nor additional support/prgrams to provide extra practice to back fill skills.



TIER I MATH CURRICULUM

Description:

A priority for this year is to ensure our Eureka Math program is delivered with fidelity and rigor to increase student achievement. Remington's Math curriculum is beginning the 3rd year of implementation, however, teachers in 3-5th grade were departmentalized last year. This academic year each teacher will be instructing their own students in all academic areas. Remington students identified in all subgroups continue to APPROACH state expectations in math. We have math interventions in place at each grade level but did not have a program to monitor progress, diagnostic data, nor additional support for extra practice to back fill skills.



PROFICIENCY IN READING WITH STUDENT GROUPS

Description:

Students within the Subgroups are not meeting expectations in Reading which may contribute to the proficiency in Science Achievement.

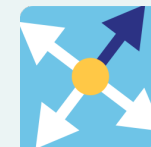


Then we will change current trends for students

ACADEMIC GROWTH IN ELA TO INCLUDE STUDENT GROUPS

Description:

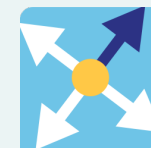
Our students overall scored below the 50th %ile on state assessments in ELA . (48.5). Our challenge is to ensure that each student achieves grade level proficiency in reading by increasing growth in subgroups: Students with Disabilities and Minority Students. These subgroups have a median growth percentiles below 50 in ELA, which is below the minimum state expectations. (36 and 48 respectively) Our Free/Reduced Lunch Eligible students MET growth expectations with 57.5 Median Growth Percentile



ACADEMIC GROWTH IN MATH TO INCLUDE STUDENT GROUPS

Description:

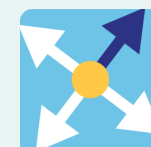
Our students overall scored below the 50th%ile on math state assessments. Our challenge to ensure that each student achieves grade level proficiency by increasing student growth in math. Our subgroups, Students with Disabilities, Free/Red Lunch, Minority Students, and Students with Disabilities all were APPROACHING in Math.



ACADEMIC ACHIEVEMENT IN SCIENCE WITH STUDENT GROUPS

Description:

Our students overall scored in the 51st%ile percentile rank on state assessments in Science. Our challenge is to ensure all students reach academic proficiency in Science to include subgroups (Free/Reduce and Minority Students) These subgroups are APPROACHING state expectations.



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

Improvement Plan Information

Additional Information about the school

Remington is a neighborhood school which serves approximately 600 students. We are in the 2nd year of receiving the Early Literacy Grant which supports learners K-3 in Literacy.

We have a dedicated Science/Engineering teacher that serves all grade levels along with a Literacy Coach, Math Interventionist, Technology Teacher along with a Gifted and Talented Teacher.

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Lisa Fillo	Title: Principal
Mailing Street: 2825 Pony Tracks Dr	Mailing City / State/ Zip Code: Colorado Springs Colorado 80922
Phone: (719) 495-5257	Email: lfillo@d49.org
Name: Suzy Ancell	Title:
Mailing Street: 2825 Pony Tracks Dr	Mailing City / State/ Zip Code: 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

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 600 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:	School Reading proficiency scores will increase by 10% from the previous year (2015-2016) in 3rd, 4th and 5th grade.
Performance:	Did not meet this target: 3rd 41%-37% . 4th 38-32% . and 5th 49%-24%
Prior Year Target:	<p>The number of students identified as having a Significant Reading deficiency (SRD) will be reduced by 15%.</p> <p>The number of students reaching or exceeding grade level expectations (Benchmark) on DIBLES Next will be at 85% or above.</p> <p>Our students will score in the 71%ile rank on state assessments in ELA.</p>
Performance:	<p>We did not meet this target-</p> <p>We reduced our students scoring in the RED (Well Below) by 7%.</p> <p>We ended the year with 81% at benchmark.</p>
Prior Year Target:	<p>We need to ensure that each student acquires grade level proficiency by increasing student achievement in math.</p> <p>Our students will meet the expectations of the Level 4/5 category (Met and Exceeded) 750+ points</p> <p>Our students will increase their percentile scores by 5%</p> <p>Our students continue to perform below our target in math proficiency</p> <p>Our Mean Scale Score was 739.0 and receiving MEETS</p>
Performance:	3rd 38%-39%

	4th 37%-25% 5th 47%-33%
Prior Year Target:	<p>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.</p> <p>The number of students reaching or exceeding grade level expectations (Benchmark) on DIBELS Next will be at 80% or higher. (BOY 67% K-5).</p>
Performance:	<p>Goal was MET</p> <p>EOY DIBELS scores were at 81% proficiency</p> <p>EOY DIBELS scores were decreased from 17% to 10%</p>
Prior Year Target:	<p>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</p>
Performance:	<p>Our students with disabilities did not meet this target. We scored at 699.5 in Reading and 703.8 in Math</p>
Prior Year Target:	<p>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.</p>
Performance:	<p>We met this target with implementation with 100%</p>

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	<p>Remington celebrates the movement of students Scoring at Benchmark as we were close to hitting our rigorous goal of 85%. We continue to analyze data monthly to determine growth with our students in all categories (Green, Yellow, Red) .</p> <p>Our Growth in both Reading and Math will continue to be a focus for this year as we are APPROACHING expectations when reviewing our SPF for 2017.</p> <p>Students with Disabilities continue to DOES NOT MEET state expectations. This population will continue to be a priority for this year's UIP</p>
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Current Performance

- Spring 2017 PARCC Achievement 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	3 rd 2017	3 rd 2016	4 th 2017	4 th 2016	5 th 2017	5 th 2016
Met & exceeds	41%	36%	44%	43%	51%	51%
Approaching & Part.	47%	48%	44%	47%	44%	37%
Did not meet	13%	16%	12%	10%	5%	12%

Proficiency Levels

Scores shown: met & exceeds %/ approaching & below %/ did not meet %

Math	3 rd 2017	3 rd 2016	4 th 2017	4 th 2016	5 th 2017	5 th 2016
Met & exceeds	37%	41%	32%	38%	24%	49%
Approaching & below	51%	49%	60%	52%	69%	43%
Did not meet	12%	16%	8%	11%	7%	9%

DIBELS DATA K-3

Our local assessment data is showing positive signs of movement in reading achievement. In 2016-17, Remington saw 14% movement to Benchmark school wide on DIBELS from 67% at the beginning of the year to 81% at the end of the year. The following chart shows DIBELS growth by grade level for the 2016-2017 school year.

Kinder BOY=54% EOY=96%

Grade 1 BOY= 71% EOY= 69%
Grade 2 BOY= 77% EOY= 78%
Grade 3 BOY= 67% EOY= 80%
Grade 4 BOY= 72% EOY= 77%
Grade 5 BOY= 57% EOY= 81%

Participation Rates

We did not meet the state participation Rate of 95% on the 2016-2017 state assessment.

Our overall participation rate was 98.9% school wide.

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 MET state expectations in ELA. However, this population DID NOT MEET expectations in math for and Science in 2017.

Academic Growth:

Students identified in the Free and Reduced category MET state expectations as a whole with 57.5% median Growth Percentile.

All other categories were APPROACHING growth expectations.

In Math, our students are APPROACHING 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 2017 at 99.2%.

Trend Analysis

Trend Direction: Decreasing



Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

The 1 Year SPF data shows that we are MEETING state expectations in all academic areas. Reading MEETS Math APPROACHING Current Data Reflected from the PARCC assessment is as follows (2015,2016,2017) ELA P/A 2015 2016 2017 3rd 27% 36% 41% 4th 45% 43% 44% 5th 40% 51% 51% Math P/A 2015 2016 2017 3rd 32% 41% 37% 4th 57% 38% 32% 5th 33% 49% 24% When comparing ELA PARCC data over the past 3 years , we identified significant increases with 3rd grade scores, while 5th grade is maintaining their gains. 4th grade is stagnant. Math PARCC data over the past 3 years indicates a decline in achievement across all grade levels. However, 4th grade students dropped slightly in ELA and significantly in Math.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

ACADEMIC GROWTH (PSF 2017 1 year) Remington is APPROACHING in Student Growth Percentile with a 51.1% 2016/2017 Academic Growth (Median Growth Percentile) report for ELA Expectations for growth were 50% or higher: All students in 2016 MET state expectations of growth with 51.5% however, in 2017 did not make adequate growth with a percentile score of 48.5 4th grade students were below 50%, landing at 46% in 2016, and in 2017 we fell below again with a score of 39.0% 5th grade students were above state expectations in 2016 with 58% growth Percentile, while in 2017 our students scored at 53.0 % We were above state expectations of 50% growth in all subgroups with the exceptions of : Scores are 2 years of Data 2016/2017 2016 2017 Males 48% 42% FRL 40.5% 57.5% IEP 49% 36.0% Minority 48% 48% Hispanic 46.5% 46% White 52.0% 49% 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: Disaggregated Achievement

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)

Root Causes



Priority Performance Challenge: Academic Growth in ELA to Include Student Groups

Our students overall scored below the 50th %ile on state assessments in ELA . (48.5). Our challenge is to ensure that each student achieves grade level proficiency in reading by increasing growth in subgroups: Students with Disabilities and Minority Students. These subgroups have a median growth percentiles below 50 in ELA, which is below the minimum state expectations. (36 and 48 respectively) Our Free/Reduced Lunch Eligible students MET growth expectations with 57.5 Median Growth Percentile



Root Cause: TIER I Core Literacy Instruction

Remington's Literacy curriculum is in the 2nd year of full 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. 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 its 3rd year but the 2nd year with full implementations school wide. Teachers continue to work towards proficiency with content and delivery along with building the common vocabulary embedded within the curriculum.



Root Cause: Data Analysis aligned to determine Programs and Student Needs

Early interventions in Reading were being provided through the BURST/Sondays intervention programs 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 documenting the need for additional intervention programs to meet the needs of all Below Benchmark learners. Teachers were collecting data and analyzing gaps within the intervention program itself but intensive analysis was not happening on a regular basis. We were not screening for specific deficits so our instruction was aligned to the specific need. Our students scoring below in Reading are also the same Subgroups scoring low on Science Achievement.



Priority Performance Challenge: Academic Growth in Math to Include Student Groups

Our students overall scored below the 50th%ile on math state assessments. Our challenge to ensure that each student achieves grade level proficiency by increasing student growth in math. Our subgroups, Students with Disabilities, Free/Red Lunch, Minority Students, and Students with Disabilities all were APPROACHING in Math.



Root Cause: Targeted Math Interventions to address Student Needs

Remington students identified in all subgroups continue to APPROACH state expectations in math. We have math interventions in place at each grade level but do not have a program to monitor progress, gather diagnostic data, nor additional support/prgrams to provide extra practice to back fill skills.

Root Cause: TIER I Math Curriculum



A priority for this year is to ensure our Eureka Math program is delivered with fidelity and rigor to increase student achievement. Remington's Math curriculum is beginning the 3rd year of implementation, however, teachers in 3-5th grade were departmentalized last year. This academic year each teacher will be instructing their own students in all academic areas. Remington students identified in all subgroups continue to APPROACH state expectations in math. We have math interventions in place at each grade level but did not have a program to monitor progress, diagnostic data, nor additional support for extra practice to back fill skills.



Priority Performance Challenge: Academic Achievement in Science with Student Groups

Our students overall scored in the 51st%ile percentile rank on state assessments in Science. Our challenge is to ensure all students reach academic proficiency in Science to include subgroups (Free/Reduce and Minority Students) These subgroups are APPROACHING state expectations.



Root Cause: Proficiency in Reading with Student Groups

Students within the Subgroups are not meeting expectations in Reading which may contribute to the proficiency in Science Achievement.

Root Cause: Data Analysis aligned to determine Programs and Student Needs



Early interventions in Reading were being provided through the BURST/Sondays intervention programs 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 documenting the need for additional intervention programs to meet the needs of all Below Benchmark learners. Teachers were collecting data and analyzing gaps within the intervention program itself but intensive analysis was not happening on a regular basis. We were not screening for specific deficits so our instruction was aligned to the specific need. Our students scoring below in Reading are also the same Subgroups scoring low on Science Achievement.

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



Academic Growth in ELA

****Reading**

Early interventions in Reading were being provided through the BURST/Sondays intervention programs 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 documenting the need for additional intervention programs to meet the needs of all Below Benchmark learners. Teachers were collecting data and analyzing gaps within the intervention program itself but intensive analysis was not happening on a regular basis. We were not screening for specific deficits so our instruction was aligned to the specific need.

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.

****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 its 3rd year but the 2nd year with full implementations school wide. Teachers continue to work towards proficiency with content and delivery along with building the common vocabulary embedded within the curriculum.

****Academic Growth in Math-**

A priority for this year is to ensure our Eureka Math program is delivered with fidelity and rigor to increase student achievement. Remington's Math curriculum is beginning the 3rd year of implementation, however, teachers in 3-5th grade were departmentalized last year. This academic year each teacher will be instructing their own students in all academic areas.

Remington students identified in all subgroups continue to APPROACH state expectations in math. We have math interventions in place at each grade level but did not have a program to monitor progress, diagnostic data, nor additional support for extra practice to back fill skills.

==>

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



In analyzing our data as whole school, small committees, and Leadership groups, we reviewed formal and informal assessments, prior trends in performance, and determined that Academic Growth in Literacy (ELA) and Math to be at the highest priority. This priority includes Special Student Groups as well, as they continue to perform below State Expectations.

These Student Groups also did not MEET state expectations in Academic Achievement in 5th grade Science.

Action Plans

Planning Form



Targeted Skills Reading Intervention Programs

What would success look like: In addition to our classroom Reading Intervention Programs, we will implement SIPPS intervention program school wide by utilizing DIBELS DEEP assessment findings to determine appropriate intervention level.

Describe the research/evidence base supporting the strategy: CDE approved intervention program

Associated Root Causes:

Data Analysis aligned to determine Programs and Student Needs:





Early interventions in Reading were being provided through the BURST/Sondays intervention programs 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 documenting the need for additional intervention programs to meet the needs of all Below Benchmark learners. Teachers were collecting data and analyzing gaps within the intervention program itself but intensive analysis was not happening on a regular basis. We were not screening for specific deficits so our instruction was aligned to the specific need. Our students scoring below in Reading are also the same Subgroups scoring low on Science Achievement.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 SIPPS intervention	Implementation of Intervention first day of school and throughout year	08/02/2017 05/18/2018 Weekly	GL Teachers, Lit Coach, Lit Interventionists, Specialists	Partially Met
 DIBELS DEEP	Students scoring Well below BM will be given DD to determine skill deficit. Ongoing	08/14/2017 05/18/2018	GL teachers, Interventionist, Lit Coach	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 SIPPS intervention	Intervention will be provided 5 days per week for all Students below Benchmark	08/01/2017 05/31/2018	building	Grade Level Teachers, Literacy Coach	In Progress
 DIBELS DEEP	Students will be given the DD assessment to determine specific skill deficits	09/04/2017 05/04/2018	building	Grade Level Teachers, Literacy Coach and Interventionists	In Progress



Targeted Skills Math Intervention

What would success look like: We will implement DIBELS math assessments/progress monitoring to students identified with skill deficits to align interventions and instruction. Students will be placed into an intervention matching their skill deficit.

Describe the research/evidence base supporting the strategy: Interventions will be delivered to students targeting their specific need.

Associated Root Causes:

TIER I Math Curriculum:



A priority for this year is to ensure our Eureka Math program is delivered with fidelity and rigor to increase student achievement. Remington's Math curriculum is beginning the 3rd year of implementation, however, teachers in 3-5th grade were departmentalized last year. This academic year each teacher will be instructing their own students in all academic areas. Remington students identified in all subgroups continue to APPROACH state expectations in math. We have math interventions in place at each grade level but did not have a program to monitor progress, diagnostic data, nor additional support for extra practice to back fill skills.

Implementation Benchmarks Associated with MIS

Start/End/

IB Name	Description	Repeats	Key Personnel		Status
 PLC meetings	Math Centered PLC meetings to discuss data and intervetnion adjustments	08/11/2017 05/18/2018	GL teachers, math interventionist, specialists		Partially Met
 DIBELS Math Assessment	School wide DIBELS assessment to be given 3 times per year	08/18/2017 05/18/2018	GL teachers, Math Interventionists, Specialists		Partially Met
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 DIBELS Math	Students will be assessed with DIBELS math to determine specific skill deficit	08/14/2017 05/18/2018	building	Math Interventionists, Grade Level Teachers	In Progress
 Data Wall	Students' scores will be reviewed and analyzed monthly to determine growth and intervention adjustment	09/04/2017 05/18/2018	building	Math Interventionists, GL teachers	In Progress



TIER I CORE LITERACY INSTRUCTION

What would success look like: TIER I Literacy instruction (CKLA) will be implemented with fidelity and rigor into all K-5 grade levels to increase student growth.

Describe the research/evidence base supporting the strategy: Observation/Feedback will be provided to teachers that is specific to CKLA instruction and best practices.


Associated Root Causes:






TIER I Core Literacy Instruction:

Remington's Literacy curriculum is in the 2nd year of full 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. 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 its 3rd year but the 2nd year with full implementations school wide. Teachers continue to work towards proficiency with content and delivery along with building the common vocabulary embedded within the curriculum.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 CKLA PLC meetings	Monthly meetings for CKLA	08/10/2017 05/19/2017 Monthly	Lit Coach, GL teachers, Admin, Interventionists	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 K-5 Implementation	K_5 will implement CKLA with fidelity and rigor	08/01/2017 05/26/2017	building	Administration, Lit Coach, GL teachers	In Progress
 Observation/Feedback	Obs/Feed will focus on CKLA delivery and instructional Strategies	08/14/2017 05/25/2018	building	Admin, Lit Coach, GL teachers	In Progress
 Peer Observation	Teachers will observe peers during CKLA delivery.	09/04/2017 04/30/2018	building	Lit Coach, GL teachers	In Progress



TIER I Core Math Instruction

What would success look like: TIER I Core Math Instruction will be implemented with fidelity and rigor into all k-5 grade levels to increase student growth.

Describe the research/evidence base supporting the strategy: Consistency with Curriculum as we are still in the implementation phase.


Associated Root Causes:

TIER I Math Curriculum:




A priority for this year is to ensure our Eureka Math program is delivered with fidelity and rigor to increase student achievement. Remington's Math curriculum is beginning the 3rd year of implementation, however, teachers in 3-5th grade were departmentalized last year. This academic year each teacher will be instructing their own students in all academic areas. Remington students identified in all subgroups continue to APPROACH state expectations in math. We have math interventions in place at each grade level but did not have a program to monitor progress, diagnostic data, nor additional support for extra practice to back fill skills.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 PLC Math meetings	PLC meetings will be Math centered to share best practices and data	08/18/2017 05/19/2017 Monthly	GL teachers, Math Interventionists. and Specialists	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 PD Eureka Math	Staff will attend Eureka PD	07/31/2017 09/22/2017	zone	teachers, admin, interventionists	Complete

GL teachers, Math



PLC meetings

Math PLC meetings to review data and discuss instructional strategies.

08/18/2017
05/25/2018

building

Interv. and
Specialists

In Progress

School Target Setting



Priority Performance Challenge : Academic Growth in ELA to Include Student Groups



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: All students will score at 50 or higher on the Median Growth Percentile on state assessment for the 17-18 school year to include our Student Groups.

2018-2019: All students will score at 55 or higher on the Median Growth Percentile on state assessment for the 17-18 school year to include our Student Groups.

INTERIM MEASURES FOR 2017-2018: DIBELS 3 TIMES PER YEAR BENCHMARK ASSESSMENTS Progress Monitoring on DIBELS (10-15 days_ CKLA classroom assessments (monthly) Intervention Assessments SIPPS (monthly)



Priority Performance Challenge : Academic Growth in Math to Include Student Groups



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

2017-2018: All students will score 50 or higher on the Median Growth Percentile on state assessments for the 17-18 school year to include our Student Groups.

ANNUAL
PERFORMANCE
TARGETS

2018-2019: All students will score at 55 or higher on the Median Growth Percentile on state assessment for the 17-18 school year to include our Student Groups.

INTERIM MEASURES FOR 2017-2018: DIBELS Math 3 times per year ST Math Data to be reviewed monthly Eureka Assessments (modules)



Priority Performance Challenge : Academic Achievement in Science with Student Groups



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: S

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Our students identified within the Student Groups will MEET state expectations in Science to represent their same age peers.

2018-2019: Our students identified within the Student Groups will MEET state expectations in Science to represent their same age peers.

INTERIM MEASURES FOR 2017-2018: DIBELS Reading Progress Monitoring data will be reviewed monthly SIPPS intervention assessment to be reviewed Monthly



Colorado's Unified Improvement Plan for Schools

ROCKY MOUNTAIN CLASSICAL ACADEMY UIP 2017-18 | **School:** ROCKY MOUNTAIN CLASSICAL ACADEMY | **District:** FALCON 49 | **Org ID:** 1110 |
School ID: 7463 | **Framework:** Performance Plan: Meets 95% Participation | **Draft UIP**

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Improvement Plan Information
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Executive Summary

If we...

TEACHER OBSERVATION AND FEEDBACK STRATEGY

Description:

Effective implementation of Tier 1 teaching strategies that support literacy and math proficiency. This will be completed through daily formative assessment and professional development of teaching strategies by administration.



PRIMARY LITERACY INTERVENTION

Description:

Commit to an intentional focus on Primary Literacy instruction and intervention in grades K-3 with a goal of ensuring all student subgroups of ELL and FRL are proficient by the end of 3rd grade.



PARTICIPATION RATE FOR STATE ASSESSMENTS

Description:

Ensure that 95% or more of our student population participates in the state assessments.



Then we will address...

DATA-DRIVEN INSTRUCTION

Description:

Leaders have not used data to drive instructional practices and improve instruction through regular feedback.



COMMUNICATION WITH PARENTS

Description:

RMCA's community is opposed to state assessment being the primary assessment of school improvement practices. RMCA commits to partnering with parents in the community to express the need for students to take and perform well on state assessments.



DIFFERENTIATED INSTRUCTION

Description:

Leaders and teachers lack knowledge, training, resources effective feedback necessary to improve tier 1 instruction.



PROFESSIONAL DEVELOPMENT

Description:

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



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.

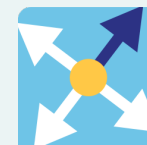


Then we will change current trends for students

ACADEMIC GROWTH IN ELEMENTARY MATH AND READING

Description:

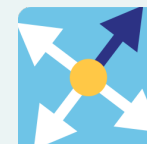
At the elementary level, our teachers lack the strategies and instructional methods to differentiate for all students. Intervention staffing and processes have not been stable over the last several years, to provide adequate support to struggling learners.



DISAGGREGATED ACHIEVEMENT

Description:

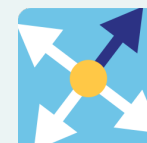
The subgroup Free/Reduced-Price Lunch Eligible had the lowest growth with a median growth percentile of 43 for ELA and 21 for Math. Due to shifting demographics RMCA staff lack the strategies to address the needs of this particular subgroup.



PARTICIPATION RATE FOR STATE ASSESSMENTS

Description:

In previous years our school did not meet the 95% participation rate. We did meet this in the previous year. The ELA, math, and science assessments all fell below the 95% participation rate with 88.1%, 88.1% and 79.7% respectively. Our school is improving the participation rate. This is still a challenge due to community concerns with state and national standardized assessments.



Improvement Plan Information

Additional Information about the school

1. Students below benchmark in the 2016-17 school year were placed in Dibels Burst intervention groups only. Not seeing the expected growth in last year's data, RMCA moved towards implementing a variety of intervention based curriculum to help better support the different needs of all of our students based on their academic levels. These interventions now include: Read Naturally, Dibels Burst, Sonday, SIPP's, and HillRap. Students are now placed in these daily intervention groups based off their individual skill gaps as opposed to in previous years by composite score only.
2. Have made strides towards an intervention block-based schedule this school year to allow for a dedicated, daily 45-minute intervention period for each grade level. The entire interventionist team pushes into the grade level all at once, allowing all six interventionists to be working within the grade level at one time.
3. Continued implementation of a 45-minute weekly PLC time for each grade level. Within this time, grade level teachers, instructional coaches, interventionists, testing coordinator and administrative team are able to analyze progress-monitoring data of interventions that are conducted. This time is also used to help educate staff on writing and implementing READ/RTI/ELL plans effectively.

Improvement Plan Information

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

- ☒ State Accreditation
- ☒ Other: Teacher Evaluation and Improvement

School Contact Information

Name: Christianna Fogler

Mailing Street: 4620 Antelope Ridge

Phone:

Name: Cullen McDowell

Mailing Street: 4620 Antelope Ridge

Phone:(702) 550-5410

Name: Leslie Winzenreid

Mailing Street: 4620 Antelope Ridge Dr

Phone:(702) 550-5410

Title: Headmaster

Mailing City / State/ Zip Code: Colorado Springs Colorado 80922

Email: cfogler@rmcacs.org

Title: Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: cmcdowell@rmcacs.org

Title: Asst Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: lwinzenreid@rmcacs.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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 1,183 students and is located at 4620 Antelope Ridge of Colorado Springs. RMCA exists to support parents in developing citizens of integrity and character through a Core Knowledge Classical approach to education. 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. 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:	

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.
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PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	Increase median growth percentile to a 55 or higher in elementary grades annually in English language arts.
Performance:	

Prior Year Target:	Increase median growth percentile to a 55 or higher in elementary grades annually in math.
Performance:	

Prior Year Target:	Increase median growth percentile to a 50 or higher in middle grades annually in math.
Performance:	

PERFORMANCE INDICATOR: OTHER

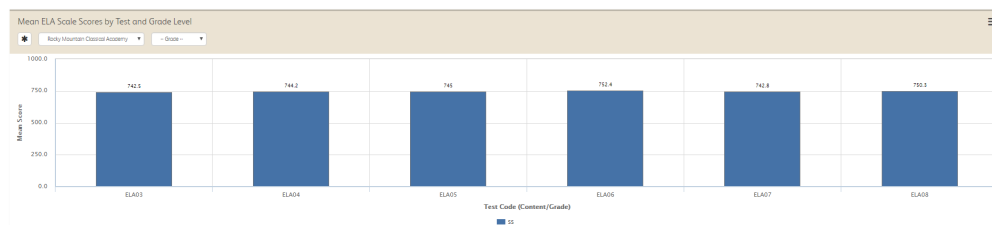
Prior Year Target:	Increase participation rate to 95% or higher school-wide.
Performance:	

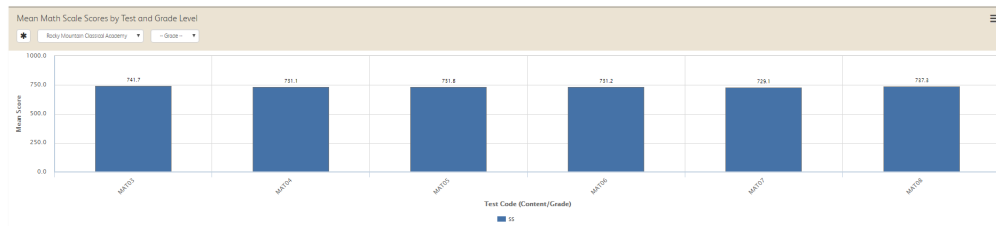
Current Performance

- RMCA BOY K-5 DIBELS Benchmark Data

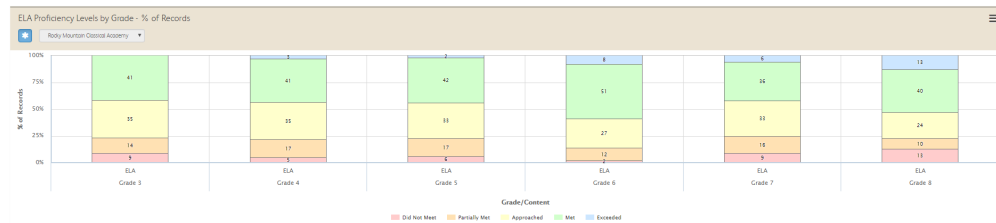


RMCA PARCC ELA Mean Scale Scores

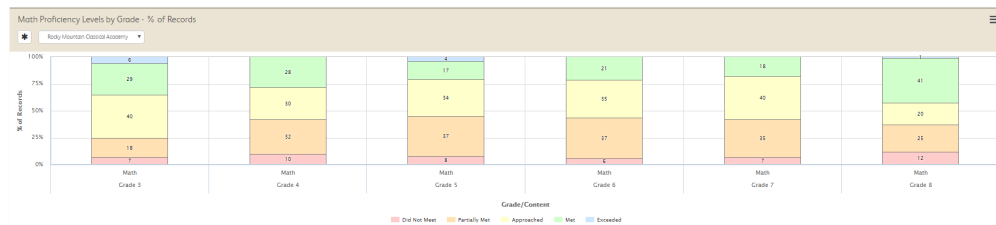




RMCA PARCC ELA Overall Performance



RMCA PARCC Math Overall Performance



Trend Analysis



Trend Direction: Stable then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

RMCA has seen multiple years of stable growth that meets or exceeds both the district and state, however 2016-2017 PARCC scores decreased in the areas of growth. RMCA did not keep pace with the growth of the district or state.



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: English Language Development and Attainment

RMCA has a larger ELL population than other D49 schools. While there is no reportable state data for our ELL population., internal assessments indicate show a lack of academic language and literacy skills in this population.



Trend Direction: Stable then decreasing

Notable Trend: Yes

Performance Indicator Target: Disaggregated Achievement

RMCA received an overall rating of “approaching” state expectations for the subgroups of Free/Reduced-Price Lunch Eligible for ELA. RMCA received an overall rating of “Does not Meet” state expectations for the subgroups of Free/Reduced-Price Lunch Eligible for Math.

Root Causes



Priority Performance Challenge: Academic Growth in Elementary Math and Reading

At the elementary level, our teachers lack the strategies and instructional methods to differentiate for all students. Intervention staffing and processes have not been stable over the last several years, to provide adequate support to struggling learners.



Root Cause: Data-Driven Instruction

Leaders have not used data to drive instructional practices and improve instruction through regular feedback.



Root Cause: 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.



Root Cause: Differentiated Instruction

Leaders and teachers lack knowledge, training, resources effective feedback necessary to improve tier 1 instruction.



Root Cause: Professional Development

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



Priority Performance Challenge: Disaggregated Achievement

The subgroup Free/Reduced-Price Lunch Eligible had the lowest growth with a median growth percentile of 43 for ELA and 21 for Math. Due to shifting demographics RMCA staff lack the strategies to address the needs of this particular subgroup.



Root Cause: Data-Driven Instruction

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Root Cause: Professional Development

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



Priority Performance Challenge: Participation Rate for State Assessments

In previous years our school did not meet the 95% participation rate. We did meet this in the previous year. The ELA, math, and science assessments all fell below the 95% participation rate with 88.1%, 88.1% and 79.7% respectively. Our school is improving the participation rate. This is still a challenge due to community concerns with state and national standardized assessments.



Root Cause: Communication with Parents

RMCA's community is opposed to state assessment being the primary assessment of school improvement practices. RMCA commits to partnering with parents in the community to express the need for students to take and perform well on state assessments.

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.

Action Plans

Planning Form



Teacher Observation and Feedback Strategy

What would success look like: Effective implementation of Tier 1 teaching strategies that support literacy and math proficiency. This will be completed through daily formative assessment and professional development of teaching strategies by administration.

Associated Root Causes:



Differentiated Instruction:

Leaders and teachers lack knowledge, training, resources effective feedback necessary to improve tier 1 instruction.



Data-Driven Instruction:


Leaders have not used data to drive instructional practices and improve instruction through regular feedback.



Professional Development:

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

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Assessment Portfolio	Create a diverse assessment portfolio that will help determine and mitigate student achievement gaps. This will aid in our ability to impact both Tier 1 and Intervention instruction. Quarterly progress monitoring will take place for all students.	08/01/2017 05/31/2018 Quarterly	Headmaster, Principal, Asst. Principal, Testing Coordinator, Teachers, Interventionists	



Teacher Evalaution

Develop and implement new teacher observation and evaluation measures. Create a researched based observation plan to improve tier 1 instruction.

08/01/2017
05/31/2018
Weekly

Principal, Asst. Principal, Instructional Coaches





Professional Development


Using evaluation ans student achievement data, create and implement a reactive Professional Development plan that ensures fidelity to use of research based strategies that focus on improving literacy and math instructional practices

10/01/2017
05/31/2018
Monthly

Principal, Asst. Principal, Instructional Coaches

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Star 360	Implement STAR 360 system to aid in data discussion and Tier 1 instructional practices.	08/01/2016 05/31/2018	Local Funds	Principal, Assistant Principal, Testing Coordinator, Instructional Coaches, iConnect ZOne Personnel, RTI Coordinator	Complete
 Teacher Evaluation Process	Improve teacher capacity and effectiveness through new evaluation process RMCA's teacher evaluation and feedback forms have been remade and realigned to meet our goals. This is done with feedback from the staff and instructional coaches.	08/01/2017 09/01/2017	Local Funds	Principal, Assistant Principal, teachers and interventionists, iConnect Zone personnel	Complete
 Targeted Professional	In order to focus time and effort on the most effective use of Tier 1 teaching strategies we use professional development, classroom walkthrough data, and new feedback systems to monitor and improve this practice. School administration has conducted extensive and ongoing Professional Development on these high yield strategies for all staff members. Resources	08/01/2017 06/01/2018	Local Funds	Principal, Asst. Principal, Instructional Coaches	In Progress

Development	and materials have been provided to staff after this professional development.					
	Data Analysis	<p>The administrative staff realigned classroom walkthrough observation sheets to reflect the focus on the three teaching strategies. Administrators and Instructional Coaches do classroom walkthroughs on a daily basis. The data gathered from the classroom walkthroughs are analyzed and used to inform professional development and feedback discussions. This data is also used to align admin staff on ongoing areas of need and further conduct targeted professional development.</p>	<p>08/01/2017 06/01/2018</p>	Local Funds	Principal, Asst. Principal, Instructional Coaches	In Progress



Primary Literacy Intervention

What would success look like: Commit to an intentional focus on Primary Literacy instruction and intervention in grades K-3 with a goal of ensuring all student subgroups of ELL and FRL are proficient by the end of 3rd grade.

Associated Root Causes:



Data-Driven Instruction:

Leaders have not used data to drive instructional practices and improve instruction through regular feedback.



Differentiated Instruction:

Leaders and teachers lack knowledge, training, resources effective feedback necessary to improve tier 1 instruction.



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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 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
 CKLA Curriculum PD	Improve teacher capacity through curriculum and content professional development	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal	Complete
 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
 Interventionists	Continue training and caching of interventionists. Provide intervention groups to all students in need, K-5	08/01/2017 07/31/2018	READ Funds, Local Funds	Principal, Assistant Principal, RTI Coordinator	Complete
				Principal, Assistant	



Literacy PD

Improve teacher capacity through literacy based professional development: Seven Steps to Language rich Environment, Talk Read, Talk Write

08/01/2017
07/31/2018

Local Funds,
ELAT Grant,
READ Funds

Principal, Testing
Coordinator,
Instructional
Coaches

In Progress



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

08/01/2017
05/01/2018

Local Funds

Principal,
Headmaster,
Assistant
Principal, Testing
Coordinator,
Instructional
Coaches

In Progress



STAR 360

Implement STAR 360 system to better progress monitor ELA, Early Literacy, and math, and in grades K-8

08/01/2017
05/31/2018

Local Funds

Headmaster,
Principal,
Assistant
Principal, Testing
Coordinator,
Interventionist,
Instructional
Coaches

In Progress



Intervention Scheduling

The Tier 2 intervention schedule was created to provide literacy intervention for all students in the elementary school as part of their day. The data from this intervention time is collected on a weekly basis that lead to weekly PLC and data discussions at every elementary grade level.

08/01/2017
05/31/2018

Local Funds,
READ Funds

Headmaster,
Principal, Asst.
Principal, Testing
Coordinator,
Interventionists

Complete



Participation Rate for State Assessments

What would success look like: Ensure that 95% or more of our student population participates in the state assessments.

Associated Root Causes:





Communication with Parents:

RMCA's community is opposed to state assessment being the primary assessment of school improvement practices. RMCA commits to partnering with parents in the community to express the need for students to take and perform well on state assessments.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Townhall Meeting	Provide information nights for parents to better explain the state assessment process and to respond to any stakeholder questions or concerns. The district will provide us with guided responses to a number of frequently asked questions.	08/01/2016 07/31/2018	Local Funds	Principal, Assistant Principal, Testing Coordinator, District Assessment Coordinator	In Progress
 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
 IT Expansion	Continue purchasing technology in the form of chrome books and touch screen computers to assist with the implementation of online instruction and assessment	07/01/2017 05/31/2018	MLO Funds, Local Funds	Headmaster, IT, Principal, Testing Coordinator	In Progress

School Target Setting





Priority Performance Challenge : Academic Growth in Elementary Math and Reading



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase median growth percentile to a 55 or higher in elementary grades annually in English language arts.

2018-2019: Continue to increase median growth percentile to a 55 or higher in elementary grades annually in English language arts and Math.

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Disaggregated Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase median growth percentile to a 55 or higher in elementary grades annually in math.

2018-2019: Increase growth and achievement measures for Free/Reduced-Price Lunch Eligible for ELA to Meets the standard on CMAS data. Increase growth and achievement measures for Free/Reduced-Price Lunch Eligible for Math to meets on CMAS data.

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Disaggregated Achievement



PERFORMANCE INDICATOR: English Language Development and Attainment

MEASURES / METRICS: ELP

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase median growth percentile to a 50 or higher in middle grades annually in math.

2018-2019: Improve both growth and achievement as measured by CMAS data for RMCA ELL population.

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Participation Rate for State Assessments



PERFORMANCE INDICATOR: Other

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase participation rate to 95% or higher school-wide.

2018-2019: Increase CMAS participation rate to 95% or higher school-wide

INTERIM MEASURES FOR 2017-2018:



Colorado's Unified Improvement Plan for Schools

RIDGEVIEW ELEMENTARY SCHOOL UIP 2017-18 | **School:** RIDGEVIEW ELEMENTARY SCHOOL | **District:** FALCON 49 | **Org ID:** 1110 | **School ID:** 7339 | **Framework:** Improvement Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

If we...

MARZANO INSTRUCTIONAL FRAMEWORK & TEACHER EVALUATION

Description:

Teaching staff will effectively use Marzano's Instructional Framework (The NEW Art & Science of Teaching) to guide instructional practices in both ELA and math. Feedback received through the evaluation process, aligned with Marzano's framework, will support overall educator effectiveness, instructional improvement, and increased achievement and growth for our students.



CURRICULUM, ASSESSMENT, DIFFERENTIATION & THE PLC PROCESS

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 in both ELA and math.



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 to students, between staff to parents, and also between staff to staff.



Then we will address...

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 and growth outcomes.



ALIGNMENT WITH COLORADO ACADEMIC STANDARDS & THE MARZANO INSTRUCTIONAL FRAMEWORK

Description:

Leaders and teachers are still learning how to best utilize core and intervention resources and instructional strategies (Marzano framework) to align with grade-level Colorado Academic Standards (CAS)-- to include an appropriate level of rigor, depth of knowledge, and level of application. Progress has been made, but adjustments are needed. The time given to certain core content areas, such as math, is one adjustment 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

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. There are also needs regarding time spent on intervention for certain content areas, such as math.

**Then we will change current trends for students****MATH PERCENTILE RANK FROM SCHOOL PERFORMANCE FRAMEWORK, 3RD-5TH, PARCC****Description:**

Ridgeview 2016-17 students performed at the 40th percentile rank for all tested 3rd-5th graders in Math, as indicated by mean scale scores on PARCC.

**MATH MEDIAN GROWTH PERCENTILE FROM SCHOOL CMAS GROWTH REPORT, 4TH GRADE, PARCC****Description:**

Ridgeview 2016-17 4th graders scored at the 19.5th percentile in regards to their growth from 3rd grade.

**READING PROFICIENCY, K-5TH, DIBELS NEXT****Description:**

At the beginning of the academic year, 2017-18, 74% of K-5th grade students are performing at benchmark or above benchmark according to Dibels Next Composite scores.

**ELA MEDIAN GROWTH PERCENTILE FROM SCHOOL CMAS GROWTH REPORT, ALL STUDENTS, PARCC****Description:**

Ridgeview 2016-17 4th & 5th graders scored at the 46th percentile in regards to their growth.

**ELA MEDIAN GROWTH PERCENTILE FROM SCHOOL CMAS GROWTH REPORT, 4TH GRADE, PARCC**

Description:

Ridgeview 2016-17 4th graders scored at the 35.5th percentile in regards to their growth.



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

Improvement Plan Information

Additional Information about the school

Ridgeview Elementary School is focused on continuous improvement. We are a large and growing school, enrolling high numbers of students across the last several years, and we consider this one of our greatest challenges. We also have a military presence of approximately 24%, and with that comes a certain amount of student movement. We have a highly trained, hard-working staff, and a supportive parent community. Best of all, we have awesome students! We continue to focus our efforts on providing a positive school climate and culture, conducive to receiving rigorous and often personalized instruction. Under the umbrella of several larger goals, many actions are happening to improve our students' school experience, growth, and achievement.

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Theresa Ritz
Mailing Street: 6573 Shimmering Creek Drive
Phone:(719) 494-8700
Name: Marjorie McKeal
Mailing Street: 6573 Shimmering Creek Drive
Phone:(719) 494-8700
Name: Kim Moore
Mailing Street: 6573 Shimmering Creek Drive
Phone:(719) 494-8700

Title: Principal
Mailing City / State/ Zip Code: Colorado Springs Colorado 80923
Email: tritz@d49.org
Title: Assistant Principal
Mailing City / State/ Zip Code: Colorado Springs CO 80923
Email: mmckeal@d49.org
Title: Assistant Principal
Mailing City / State/ Zip Code: Colorado Springs Colorado 80923
Email: kmoore@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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. Ridgeview is a Pre-K through 5th grade school, serving approximately 765 K-5th grade students and 65 preschool students, 830 students in total. Our enrollment fluctuates some, but overall is on the rise and has been for several years. 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 60 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 41% of our student population is considered a race/ethnicity other than White/Non-Hispanic. 21% of our population is considered Hispanic. Of our total students, about 49% are male and 51% are female. Ridgeview has approximately 25% of our students eligible for free/reduced lunch, which is nearly the same as the prior two school years. Approximately 24% of our students are from military families.

Process for Data Analysis-

Ridgeview administration, POWER Zone leaders (feeder pattern school leadership), and district administration analyze data, with an emphasis on literacy data. However, this school year we have increased our focus on math in addition to literacy. Team Leaders are designated for each grade level/department team; they set the agenda for the weekly PLC meetings and facilitate this process. Administration attends PLC meetings as often as possible. 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 for both ELA (English Language Arts) and math. Last 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. This year we have added quarterly, standards-based, common math assessments as well. Each PLC team functions as a Reading & Data Team about once monthly, led by our Instructional Coach and Principal. These meetings focus specifically on literacy data and best practices for literacy instruction. PLC meetings also serve as collaborative staff level MTSS/Rtl teams multiple times per year, in order to maintain ongoing communication regarding any below grade level students. Parents are met with in MTSS/Rtl meetings throughout the year, as well. PLC Team Leaders make up the school Leadership Team, with representation from all grade levels and departments, and this team reviews 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 meetings also support with this data analysis process. 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 Coffees and other parent events. In addition to meetings at which school-wide, grade level, and sub group data is analyzed, administration also meets with individual teachers throughout the year to analyze PARCC data (ELA and math), Dibels Next data, and a comprehensive profile of each below grade level (BGL) reader at our school. Administration drafts the UIP based upon pieces from all of these data 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 an improvement status school this year, mainly due to 4th grade growth scores in both math and ELA. We are working hard to change this so that our next PARCC data report shows great improvements in growth data.

Notable Changes

At the beginning of the 14-15 school year, District 49 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 fully embraced this initiative and we have made significant changes as a result, over the past three years. We anticipate even more change, related to this initiative, over the next 2-3 academic years. In addition, the district has elevated our focus on mathematics for this school year, 2017-18. We are focused on and committed to overall improvement with math, in addition to literacy.

Ridgeview's enrollment numbers have been a notable factor across the last several years. In 2015-16 we enrolled, across the span of the year, 946 students; this number does not take into account disenrollments. The October count number for 2015-16 was 718. For 2016-17, the total enrollment number across the year was 991, with the October count number falling at 761. This year, as of September, we are currently at 765 students for the current enrollment, and our numbers are on the rise.

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:	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.
Performance:	RVES achieved this target. 7% of RVES students ended the year at intensive. Many of these students were new to RVES and/or identified with special learning needs.
Prior Year Target:	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.
Performance:	RVES achieved this target. We ended the year at 87% benchmark.

Prior Year Target:	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.
Performance:	RVES did not meet this target. We scored at the 57th percentile rank, so we missed this by 3 points.

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	Based on information currently available, RVES met some of our prior year's targets and did not meet others. In general, we met our Dibels Next goals, but not our PARCC goals.
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Current Performance

• Preliminary 2017 School Performance Framework

Ridgeview Elementary School is on an "Improvement Plan" with a score of 45.1 out of 100 possible points. We achieved 21.2/40 points for Academic Achievement which rates as APPROACHING, and we achieved 23.9/60 points for Academic Growth which also rates as APPROACHING. These scores are a decrease from our 2016 SPF, which is concerning and requires our attention. Test participation rates are a point of strength.

ACADEMIC ACHIEVEMENT: Ridgeview's percentile rank for ELA is 57, which rates as MEETS. Our percentile rank for math is 40.0, which rates as APPROACHING. Our percentile rank for science is 37, which rates as APPROACHING. All sub groups rate as either APPROACHING or DOES NOT MEET for Academic Achievement.

ACADEMIC GROWTH: Ridgeview's percentile rank for ELA is 46.0, which rates as APPROACHING. Our percentile rank for math is 34.0, which rates as DOES NOT MEET. We celebrate our 'Students with Disabilities'-- they rate as MEETS in ELA growth. 'Students with Disabilities' rate as APPROACHING in math growth. With all other sub groups, we rate as either APPROACHING or DOES NOT MEET.

PARRC ELA (English Language Arts)

The 2017 Median Growth Percentile score for our school is 46.0, which is down from 55.0 in 2016, and it is lower than both the state and the district. Median Growth Percentile scores for 4th and 5th grade ELA are 35.5 and 58.0 respectively. 4th grade's score of 35.5 is up a few points from 2016, but it is lower than both the district and the state. The 5th grades score is lower than 2016 but still higher than the state and district, and this was a highly impacted group of students at RVES who we worked with diligently across several years. Our 5th grade growth ELA score is not as high as we would have liked it to be, but it is still a point of celebration. We had one outlier 5th grade class who scored noticeably lower than our other classes, showing less growth. This impacted our overall 5th grade average. We are concerned about our 4th grade ELA PARCC growth score and the combined 'all students' growth score, and we are focusing our efforts toward

this improvement. Our 4th grade team is a strong group of teachers, and some of the needed changes are in the areas of scheduling/time, resources, and increased knowledge of the standards.

With subgroups, our PARCC growth scores are overall an urgent area of concern. We celebrate our performance with these sub-groups: IEP students, Non-Free-Reduced Lunch students, Non-Minority students, and White students. We are especially proud of our ELA growth with IEP students, which exceeded that of both the district and the state. With all other sub-groups, we are performing below the district and the state: Non-English Learners, Free-Reduced Lunch Eligible, Female, Male, Minority, Hispanic, and Two or More Races.

3rd grade ELA PAARC scores exceeded both the district and state averages. We scored 45% met/exceeded; the district and state scored 44% and 40% respectively. 4th grade ELA PAARC scores were lower than both the district and the state. We scored 30% met/exceeded. The district scored 46% and the state scored 44%. 5th grade scores did not exceed the district score, but did exceed the state score. We scored 47% met/exceeded compared to 49% for the district and 46% for the state.

DIBELS NEXT DATA

For the 2016-17 school year, as a school we made a 19 percentage point increase across the school year in benchmark students (up 2 points from the year prior); moving from 68% of students in the green (benchmark) at BOY to 82% at MOY and then to 87% at EOY. As a school, we made "well above average" progress in increasing students to benchmark (green category), according to the CDE growth tool. All of our grade level teams made "well above average" progress in increasing benchmark, with the exception of 2nd grade who made "above average" progress. Our 2nd grade students started the year exceptionally high, combine this factor with the number of new 2nd graders we enrolled, and it is definitely still a point of celebration to achieve "above average" progress. 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 and staff.

In digging deeper to analyze the "story" of each below grade level (strategic and intensive) reader in May of 2016, we identified the following:

- 50 students (49%) out of 102 below grade level readers were new to RVES
- 12 students (12%) were in the DD program (Development Disabilities-- cognitive limitations) and of these students, 6 (50%) of them met their IEP goals
- 25 students (25%) were on Reading IEP's (not DD) and of these students, 16 (64%) met their IEP goals
- 5 students (5%) were on ELP's (English Language Plans) without IEP's

2016-17 Dibels Next data indicates that we had positive growth across both semester 1 and semester 2, which is always something we strive for. Growth across semester 1 consistently seems easier to achieve than semester 2. We will continue to work on increasing growth across semester 2, in addition to semester 1.

PARCC MATH

The Median Growth Percentile score for our school is 34.0, which is lower than both the district and state averages. Median Growth Percentile scores for 4th and 5th grade Math are 19.5 and 42.0 respectively. Fourth grade's score of 19.5 is significantly lower than both the district and the state, and is an urgent area of concern that we are diligently working to improve. Our 4th grade team is a strong group of teachers, and some of the needed changes are in the areas of scheduling/time, resources, and increased knowledge of the standards. 5th grade's score of 57.0 is lower than last year, but this was a highly impacted group of students at RVES, who we worked with across several years. The 5th grade score exceeds both the district and state, so this is a point of celebration.

With subgroups, our performance, compared to both the district and the state averages, is a concern with all sub groups. The low growth score for 4th grade overall, has brought down our school sub-group growth scores. With IEP students we are close to district and state scores, but still below.

3rd grade Math PAARC scores were slightly lower than the district and state averages, similar to last year. We scored 37% met/exceeded which was the exact same as the previous year; the district scored 39% and the state scored 40%. The district scored slightly lower than the previous year as well. 4th grade Math PAARC scores were lower than both the district and the state. We scored 16% met/exceeded, with large numbers scoring partially met/approached. This is lower than the previous year. The district scored 32% and the state scored 34%, which are both lower than the previous year. 4th grade math scores are an urgent focus in at RVES. 5th grade scores exceeded the district and were the same as the state. We scored 34% met/exceeded compared to 32% for the district and 34% for the state.

Math stands out as an urgent area of need, based on PARCC data. Many changes have been made, and we will continue to focus our efforts as we make our way through the school year.

Trend Analysis



Trend Direction: Increasing then stable

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

READING (ELA): According to the Percentile Rank Report, Ridgeview decreased overall from 2013 to 2014 by 7 points. 2014 to 2015, however, showed an increase of 6 points. The overall decline from 2013 to 2015 in percentile ranking was therefore only 1 point, which was not a significant decrease; data was stagnant. From 2015 to 2016, however, our achievement was on the rise ranking RVES at the 57th percentile for 3rd-5th ELA in comparison to schools across the state. For 2016-17, according to the School Performance Framework, our percentile rank is again at the 57th percentile, so it is stagnant.



Trend Direction: Decreasing

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, showed an increase by 10 points. The overall decline from 2013 to 2015 in percentile ranking was therefore only 2 points; data was stagnant. From 2015 to 2016, however, our achievement was on the rise ranking us at the 61st percentile for 3rd-5th grade math in comparison to schools across the state. Now our percentile rank for 2016-17 is at the 40th percentile, so it has decreased significantly.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

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 an 11% increase. 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. For 2016-17, we increased by 19 percentage points (from 68% at BOY to 87% at EOY), so we are still increasing.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

MATH: According to the CMAS Growth Report, RVES 4th grade was in the 35th percentile for growth in 2016, which was lower than the district and the state. For 2017, that score has decreased significantly to 19.5th percentile, trending much lower than the district and state.



Trend Direction: Stable
Notable Trend: Yes
Performance Indicator Target: Academic Growth

ELA: According to the CMAS Growth Report, RVES 4th grade was in the 32nd percentile for growth in 2016, which was lower than the district and state. For 2017, we increased slightly (not significantly) to the 35.5th percentile, but we are still falling below the district and state.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

MATH: According to the CMAS Growth Report, RVES was in the 58.5 percentile for growth in 2016, trending higher than the district and state. For 2017, we have decreased to the 34th percentile, trending lower than the district and state.



Trend Direction: Decreasing
Notable Trend: Yes
Performance Indicator Target: Academic Growth

ELA: According to the CMAS Growth Report (which reflects 4th and 5th grade PARCC growth) RVES was in the 55th percentile for growth in 2016, trending higher than the district and the state. For 2017, we have decreased to the 48th percentile for growth, falling below the district and the state scores.

Additional Trend Information:

Our most urgent area of need right now lies with 4th grade CMAS/PARCC data. This is a strong teaching team, and they are dedicated to improving these scores. They are working hard on this, with support from administration and instructional coaches.

Root Causes



Priority Performance Challenge: Math Percentile Rank from School Performance Framework, 3rd-5th, PARCC

Ridgeview 2016-17 students performed at the 40th percentile rank for all tested 3rd-5th graders in Math, as indicated by mean scale scores on PARCC.

Root Cause: 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 and growth outcomes.

Root Cause: 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. There are also needs regarding time spent on intervention for certain content areas, such as math.

Root Cause: Alignment with Colorado Academic Standards & the Marzano Instructional Framework



Leaders and teachers are still learning how to best utilize core and intervention resources and instructional strategies (Marzano framework) to align with grade-level Colorado Academic Standards (CAS)-- to include an appropriate level of rigor, depth of knowledge, and level of application. Progress has been made, but adjustments are needed. The time given to certain core content areas, such as math, is one adjustment needed. The Marzano framework includes the rigorous academic elements, as well as the student engagement and social-emotional elements, needed for successful outcomes.



Priority Performance Challenge: Math Median Growth Percentile from School CMAS Growth Report, 4th Grade, PARCC

Ridgeview 2016-17 4th graders scored at the 19.5th percentile in regards to their growth from 3rd grade.



Root Cause: 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 and growth outcomes.



Root Cause: 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. There are also needs regarding time spent on intervention for certain content areas, such as math.

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framework includes the rigorous academic elements, as well as the student engagement and social-emotional elements, needed for successful outcomes.



Priority Performance Challenge: Reading Proficiency, K-5th, Dibels Next

At the beginning of the academic year, 2017-18, 74% of K-5th grade students are performing at benchmark or above benchmark according to Dibels Next Composite scores.



Root Cause: 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 and growth outcomes.



Root Cause: 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. There are also needs regarding time spent on intervention for certain content areas, such as math.



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Priority Performance Challenge: ELA Median Growth Percentile from School CMAS Growth Report, All Students, PARCC

Ridgeview 2016-17 4th & 5th graders scored at the 46th percentile in regards to their growth.



Root Cause: 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 and growth outcomes.

Root Cause: 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. There are also needs regarding time spent on intervention for certain content areas, such as math.

Root Cause: Alignment with Colorado Academic Standards & the Marzano Instructional Framework



Leaders and teachers are still learning how to best utilize core and intervention resources and instructional strategies (Marzano framework) to align with grade-level Colorado Academic Standards (CAS)-- to include an appropriate level of rigor, depth of knowledge, and level of application. Progress has been made, but adjustments are needed. The time given to certain core content areas, such as math, is one adjustment needed. The Marzano framework includes the rigorous academic elements, as well as the student engagement and social-emotional elements, needed for successful outcomes.



Priority Performance Challenge: ELA Median Growth Percentile from School CMAS Growth Report, 4th Grade, PARCC

Ridgeview 2016-17 4th graders scored at the 35.5th percentile in regards to their growth.



Root Cause: 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 and growth outcomes.



Root Cause: 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. There are also needs regarding time spent on intervention for certain content areas, such as math.



Root Cause: Alignment with Colorado Academic Standards & the Marzano Instructional Framework

Leaders and teachers are still learning how to best utilize core and intervention resources and instructional strategies (Marzano framework) to align with grade-level Colorado Academic Standards (CAS)-- to include an appropriate level of rigor, depth of knowledge, and level of application. Progress has been made, but adjustments are needed. The time given to certain core content areas, such as math, is one adjustment needed. The Marzano framework includes the rigorous academic elements, as well as the student engagement and social-emotional elements, needed for successful outcomes.

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 ELA and math 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 and especially before they leave elementary school, is 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.

Math is an increased area of concern for us at this time, as well. The rigor of the standards is a focus, as well as effective core instruction and intervention.

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



These root causes were selected 2-3 years ago based on ongoing data discussions with POWER Zone leadership and data teams at Ridgeview. The root causes have been adjusted in minor ways, but have largely remained the same to allow for a multiple-year focus for various initiatives and priorities. Ridgeview's initiatives and priorities align with the POWER Zone's initiatives and priorities.

Action Plans

Planning Form



Marzano Instructional Framework & Teacher Evaluation

What would success look like: Teaching staff will effectively use Marzano's Instructional Framework (The NEW Art & Science of Teaching) to guide instructional practices in both ELA and math. Feedback received through the evaluation process, aligned with Marzano's framework, will support overall educator effectiveness, instructional improvement, and increased achievement and growth for our students.

Associated Root Causes:

Alignment with Colorado Academic Standards & the Marzano Instructional Framework:



Leaders and teachers are still learning how to best utilize core and intervention resources and instructional strategies (Marzano framework) to align with grade-level Colorado Academic Standards (CAS)-- to include an appropriate level of rigor, depth of knowledge, and level of application. Progress has been made, but adjustments are needed. The time given to certain core content areas, such as math, is one adjustment 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. There are also needs regarding time spent on intervention for certain content areas, such as math.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 The NEW Art & Science Training	All teaching staff receive formal training on The NEW Art & Science of Teaching from Marzano Research.		Marzano Research course	All teaching staff, administration	In Progress
 Understanding the NEW Framework	All teaching staff read The NEW Art & Science of Teaching.	06/01/2017 03/16/2018	The NEW Art & Science of Teaching book (one per each teacher/admin)	All teaching staff, administration	In Progress
 New Hire Check-ins	Admin meet with new hires every 4-5 weeks to support with all matters, to include instruction and evaluation.	07/21/2017 05/21/2018		All teacher new hires, administration	In Progress
 Admin Observations	Admin observes in classrooms and formally collects data at least 4-6 times per year. Non-evaluative walk-throughs are frequent as	08/01/2017	iObservation	Administration	In Progress

Frequent Observations	well.	05/25/2018			
 Focus on Essential Elements	Heavy focus on and accountability for (data collection) elements: Learning Goals & Scales, Tracking Student Data & Goal Setting, and Celebrating Student Success.	08/01/2017 05/25/2018	iObservation	All teaching staff, administration	In Progress
 Marzano Art & Science Aha Schoology Book Study	All new-to-Ridgeview teachers take the district offered Art & Science courses.	08/07/2017 05/25/2018	District Schoology course, Art & Science books	All new hire teachers	In Progress
 Teacher Evaluation Meetings	Admin meet with teachers at least 3-4 times in the year to formally discuss the Marzano framework and evaluation.	08/07/2017 05/25/2018	The NEW Art & Science books, the Marzano Compendium, iObservation	All teaching staff, administration	In Progress
 Peer Observations	Initiate a formal peer observation and coaching process; begin with all new hires (and others by request) observing at least two master teachers implement Marzano elements.	10/01/2017 05/25/2018		All teaching staff, instructional coach, administration	In Progress



Curriculum, Assessment, Differentiation & the PLC Process

What would success look like: 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 in both ELA and math.

Associated Root Causes:

Alignment with Colorado Academic Standards & the Marzano Instructional Framework:





Leaders and teachers are still learning how to best utilize core and intervention resources and instructional strategies (Marzano framework) to align with grade-level Colorado Academic Standards (CAS)-- to include an appropriate level of rigor, depth of knowledge, and level of application. Progress has been made, but adjustments are needed. The time given to certain core content areas, such as math, is one adjustment 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. There are also needs regarding time spent on intervention for certain content areas, such as math.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Master Schedule Changes	Change master schedule to allow more time for math instruction. Maintain or increase ELA minutes per grade level.	05/01/2017 08/31/2018	Shared Master Schedule	All staff	Complete
 Monthly PLC Leadership Team Meetings &	Trained leadership team reps meet with admin every 4-5 weeks, and they lead weekly PLC meetings with their teams.	07/14/2017 05/25/2018	Schoology RVES PLC Group	All teaching staff, instructional coach, counselor, administration	In Progress

Weekly Team
PLC Meetings



Math Training &
Quarterly
Assessments

Dr. Nicki math training and consultations-- at beginning of year and throughout.

07/21/2017
05/25/2018

Dr. Nicki
resources and
assessments

All math teachers,
instructional coach,
administration

In Progress



Reading & Data
Team Meetings

Each PLC team functions as a Reading & Data team every 4-5 weeks-- data analysis and best practices are the topics.

08/01/2017
05/25/2018

All teaching staff,
instructional
coach,
administration

In Progress



Training for New
Hires

New hires receive all relevant training to align with existing programming and curriculum: CKLA, Stand Out Math, CKH, Art & Science, Lexia, etc.

08/01/2017
05/25/2018

Trainers from
each organization

All new hire
teaching staff

In Progress



Additional Math
Resources for
Personalized
Learning, with
Training

Additions of ST Math (K-3rd), Reflex Math (1st-5th), and Zearn Math (optional for all grades) to support with math instruction and intervention. Formal training for ST Math and Reflex Math.

08/01/2017
10/31/2017

ST Math, Reflex
Math, Zearn

All math teachers,
building tech
coach,
instructional
coach,
administration

Complete



Math Coaching

Teams meet with the zone-provided math coach, as needed, to improve math instructional and data outcomes. 4th grade is a focus this school year.

08/01/2017
05/25/2018

Zone math coach,
select teaching
staff, instructional
coach,
administration

In Progress



Literacy Differentiation Block

Monday through Thursday Literacy Differentiaton Block per grade level, supported by an intervention team.

08/01/2017
05/25/2018

Materials: SIPPS, Rite Flight, Read Naturally, Guided Leveled Library, etc.

Grade level teachers, instructional coach, intervention team

In Progress



Data Meetings & Planning

Data meetings throughout the year, with a focus on "next steps" planning: PARCC data meetings, BGL Reader meetings, MTSS/Rtl meetings, IEP meetings, etc.

08/01/2017
05/25/2018

Alpine, mClass, CDE data tools

Teaching staff, instructional coach, administration

In Progress



CKLA Edition 2 for 3rd Grade & Training

Updated CKLA materials purchased and training provided for 3rd grade; increase the focus on writing.

08/01/2017
05/25/2018

CKLA 3rd grade program

3rd grade teachers, instructional coach, administration

In Progress



Focus on Writing - CKLA Writing Studio

CKLA writing training and an increased focus on writing school-wide.

08/14/2017
05/25/2018

CKLA literacy program

K-3rd teacher reps, administration

In Progress



Positive Relationships & Culture

What would success look like: 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 to students, between staff to parents, and also between 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 and growth outcomes.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
---------	-------------	-----------------------	---------------	--------

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Physical Appearance & Safety Features of School	Improve physical safety and aesthetics of our site, to help improve culture.	06/01/2017 08/01/2018	MLO Funds	District personnel, building manager, administration	In Progress
 Love & Logic Retreat for Admin	The RVES Admin team attends a 3-day Love & Logic training.	06/05/2017 06/21/2017	Love & Logic organization	RVES administrative team	Complete
 Capturing Kids' Hearts Training	All new hires participate in CKH level 1 training.	07/03/2017 08/31/2017	Flippen Group training	All new teacher hires, counselor	Complete
 CKH Champions	The trained team meets every 4-5 weeks to focus on leading the CKH Process for our school community, to include a summer	07/26/2017 05/25/2018		Reps from each team (Process Champions),	In Progress

Team	planning meeting.	administration				
	CKH in Daily Schedules & Across School Culture	CKH non-negotiable elements implemented daily-- with students, staff, and parents.	08/01/2017 05/25/2018		All staff	In Progress
	Survey Feedback	Survey staff and parents for feedback, several times per year, in order to improve culture and climate.	08/01/2017 05/25/2018	Survey Monkey	All staff, parents	In Progress
	Family Orientation Day	Begin the school year with Family Orientation Day in small groups, rather than a traditional Meet Your Teacher Night.	08/02/2017 08/02/2017		All staff	Complete
	Capturing Kids' Hearts 2 Training	All licensed staff participate in CKH level 2 training & develop individual Traction Plans.	08/09/2017 09/15/2017	Flippen Group training	All licensed staff	Complete
	Peace Table	Implement a restorative approach for students to work out their differences.	08/14/2017 05/25/2018		Counseling staff, teaching staff, administration	In Progress
	Boosterthon	This annual fundraising event focuses on character education and health & wellness.	08/21/2017 08/30/2017		Boosterthon staff, all RVES staff	Complete



CKH National Showcase School Nomination

RVES is a National Showcase School nominee, working through the application process.

09/01/2017
12/01/2017

Flippen Group

All staff

In Progress



Teaching Tolerance Lessons

Every class participates in several Teaching Tolerance character education lessons throughout the school year.

09/01/2017
01/31/2018

Teaching Tolerance resources

Counselor, counseling para

In Progress



eS2S Leadership Academy

Initiate student leadership group-- students serve as ambassadors for our school and support new students.

09/01/2017
05/25/2018

Staff sponsors, administration

In Progress



Love & Logic Training for Teachers

Send 10-20 teachers to a one-day Love & Logic training this school year. Encourage staff to take the district Schoology course- 9 Essential Skills.

11/01/2017
05/25/2018

Love & Logic Organization

Select teaching staff & administration

In Progress

School Target Setting



Priority Performance Challenge : Math Percentile Rank from School Performance Framework, 3rd-5th, PARCC



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Ridgeview will increase from the 40th to the 50th percentile rank or higher, according to the SPF, as indicated by mean scale score on PARCC.

2018-2019: Ridgeview will perform at the 55th percentile rank or higher, according to the SPF, as indicated by mean scale score on PARCC.

INTERIM MEASURES FOR 2017-2018: Common, standards-based, formative classroom assessments; Dr. Nicki quarterly zone math assessments; quick check classroom assessments; ST Math data for K-3rd; Reflex Math data for 2nd-5th



Priority Performance Challenge : Math Median Growth Percentile from School CMAS Growth Report, 4th Grade, PARCC



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Ridgeview 2017-18 4th graders will score at the 50th percentile or higher for median growth, which will be a large increase from the 19.5th percentile for the previous year's 4th graders.

2018-2019: Ridgeview 2018-19 4th graders will score at the 55th percentile or higher for median growth.

INTERIM MEASURES FOR 2017-2018: Common, standards-based, formative classroom assessments; Dr. Nicki quarterly zone math assessments; quick check classroom assessments; ST Math data for K-3rd; Reflex Math data for 2nd-5th



Priority Performance Challenge : Reading Proficiency, K-5th, Dibels Next



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: By the end of the 2017-18 school year, 90% of Ridgeview K-5th graders will score at or above benchmark according to Dibels Next Composite data. This will be an increase from 74% at the beginning of the school year.

2018-2019: By the end of the 2018-19 school year, 92% of Ridgeview K-5th graders will score at or above benchmark according to Dibels Next Composite data.

INTERIM MEASURES FOR 2017-2018: Dibels Next benchmark assessments and progress monitoring; Dibels subtest measures; Composite prediction template; Lexia Core 5, Lexia RAPID for 3rd-5th; Classroom quick checks and assessments



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

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.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

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.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : ELA Median Growth Percentile from School CMAS Growth Report, All Students, PARCC



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Ridgeview 2017-18 4th & 5th graders will score at the 55th percentile or higher for median growth, which will be an increase from the 46th percentile for the previous year's 4th & 5th graders.

2018-2019: Ridgeview 2018-19 4th & 5th graders will score at the 60th percentile or higher for median growth.

INTERIM MEASURES FOR 2017-2018: Common, standards-based, formative classroom assessments; Dibels Next benchmark assessments and progress monitoring; Dibels subtest measures; Composite prediction template; Lexia Core 5, Lexia RAPID for 3rd-5th; Classroom quick checks and assessments



Priority Performance Challenge : ELA Median Growth Percentile from School CMAS Growth Report, 4th Grade, PARCC



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Ridgeview 2017-18 4th graders will score at the 50th percentile or higher for median growth, which will be a large increase from the 35.5th percentile for the previous year's 4th graders.

2018-2019: Ridgeview 2018-19 4th graders will score at the 55th percentile or higher for median growth.

INTERIM MEASURES FOR 2017-2018: Common, standards-based, formative classroom assessments; Dibels Next benchmark assessments and progress monitoring; Dibels subtest measures; Composite prediction template; Lexia Core 5, Lexia RAPID for 3rd-5th; Classroom quick checks and assessments



Colorado's Unified Improvement Plan for Schools

SAND CREEK HIGH SCHOOL UIP 2017-18 | **School:** SAND CREEK HIGH SCHOOL | **District:** FALCON 49 | **Org ID:** 1110 | **School ID:** 7613 |
Framework: Performance Plan: Low Participation | **Draft UIP**

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

If we...

SAT READINESS

Description:

Ensure 11th grade students are SAT ready by implementing assessment-specific lessons in core classes.



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.



MATH INTERVENTIONS

Description:

Implementation of various math interventions, to include, but not limited to, Eureka Math for Algebra I and Geometry, GradPoint in Algebra I and Geometry courses and Math 180 curriculum for Algebra I interventions in Math Lab.



Then we will address...

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.



ASSESSMENT AND PROGRAM ALIGNMENT

Description:

SCHS has not efficiently prepared students for the SAT.



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.

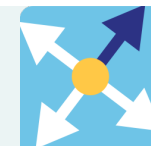


Then we will change current trends for students

ACADEMIC ACHIEVEMENT

Description:

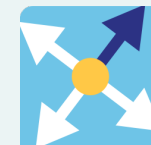
Based on the 2017 SPF, SCHS 9th and 10th grade are approaching for all students; however, some subgroup populations are behind the overall population in ELA as measured by the CMAS PARCC and CO PSAT.



ACADEMIC GROWTH

Description:

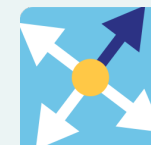
Based on the 2017 SPF, SCHS 9th and 10th grade are approaching for all students; however, some one subgroup population is falling behind the overall population in math as measured by COPSAT.



POST-SECONDARY AND WORK-FORCE READINESS

Description:

Based on the 2017 SPF, SCHS 11th grade students score below the Colorado state average on the state SAT assessment.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Audra Lane

Mailing Street: 7005 N. Carefree Circle

Phone:(719) 495-1173

Title: Campus Director

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: alane@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Description of School:

- Sand Creek High School is located on the eastern edge of Colorado Springs and serves approximately 1207 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 2% of our students. Students with an Individualized Education Plan make up 16% of our population. Our student sub-populations include 12% African-American, 27% Hispanic, 5% Asian, and 9% 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: one campus director, one associate principal, three teacher leaders, and two dean of students, one dean of workplace learning and one instructional coach. 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 SAT data during professional development days and staff meetings beginning in August.
- Teacher leaders, 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 at 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:	Per the 2017 SPF, academic achievement is targeted for the 50th percentile for a rating of "meets."
Performance:	Performance did not meet Target: Sand Creek High School is approaching the academic achievement target of "meets" with a percentile rank of 27% in ELA, percentile rank of 48% in Math, and percentile rank of 18% in Science.

PERFORMANCE INDICATOR: ACADEMIC GROWTH

Prior Year Target:	Per the 2017 SPF, academic growth is targeted for the 50th percentile for a rating of "meets."
Performance:	Performance did meet Target in CMAS Math but did not meet target in CMAS ELA: Sand Creek High School has met target rating of "Meets" in Math with a median growth percentile of 52%. Sand Creek High School is approaching the academic growth target rating of "meets" with a median growth percentile of 44% in ELA.

PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS

Prior Year Target:	Based on 2015-2016 PSAT results, SCHS will target a score of 915 or above on the SAT.
Performance:	Performance met Target: Sand Creek High School has an overall mean score of 976 on the SAT.

Current Performance

- Preliminary results from the 2017 CMAS Math examination indicate SCHS students met expectations in the area of Academic Growth. SCHS is not satisfied with the preliminary results as indicated from the 2017 CMAS Math data in the area of Academic Achievement. SCHS is not satisfied with the preliminary results as indicated from the 2017 CMAS in data in English. SCHS students did not meet or exceed district expectations for ELA.
- We are concerned that the student performance on the 2017 CMAS was impacted 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 administered assessments during the 2016-2017 school year, but did not meet the 95% student participation rate in Science (89%).

- SCHS will continue to communicate with students and parents the importance of student participation in CMAS assessments and the reporting of the scores and data.

Trend Analysis



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Sand Creek High School achievement status as measured by CMAS PARCC last spring is "Approaching" in 9th grade ELA. The ELA CMAS PARCC 9th grade scores exhibit a stable trend over the last two years hovering around the 27 to 28 percentile rank. The ELA CMAS PARCC scores: 2016 - 729.8 MSS; 2017 = 729.5 MSS. (Source: SPF).



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Sand Creek High School Academic Achievement status as measured by CMAS PARCC last spring is "Approaching" in Math. SCHS has increased the 2016 MSS=720.5 to 2017 MSS=729.2. The two year trend is notable in that SCHS is trending upward in percentile rank from 24(2016) to 48(2017) in Math (Source: SPF).



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Sand Creek High School Academic Growth status as measured by CMAS PARCC last spring is "Approaching" in ELA and "Meets" in Math. The two year trend is notable in that SCHS has increased the Median Growth Percentile in both ELA and Math, with the most notable demonstrated in Math. The CMAS PARCC ELA Median Growth Percentile in 2016 = 41 and in 2017 = 44. The CMAS PARCC MATH Median Growth Percentile in 2016 = 24 and in 2017 = 52 (Source: SPF).



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Postsecondary & Workforce Readiness

Sand Creek High School postsecondary and workforce readiness status as measured by COSAT and the graduation rate, rates as "meets." The overall graduation rate of 95.8%(2017) has declined slightly from 96.6%(2016); however the graduation rate remains well-above the state average. which strongly influences an upward trend in postsecondary and workforce readiness. However, the COSAT average of 976.8 still remains below the state average. The Postsecondary & Workforce Readiness status for the SPF 2017 rates as "meets" (Source: SPF).

Root Causes



Priority Performance Challenge: Academic Achievement

Based on the 2017 SPF, SCHS 9th and 10th grade are approaching for all students; however, some subgroup populations are behind the overall population in ELA as measured by the CMAS PARCC and CO PSAT.



Root Cause: Guaranteed and Viable Curriculum

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.



Priority Performance Challenge: Academic Growth

Based on the 2017 SPF, SCHS 9th and 10th grade are approaching for all students; however, some one subgroup population is falling behind the overall population in math as measured by COPSAT.



Root Cause: 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.



Priority Performance Challenge: Post-Secondary and Work-Force Readiness

Based on the 2017 SPF, SCHS 11th grade students score below the Colorado state average on the state SAT assessment.



Root Cause: Assessment and Program Alignment

SCHS has not efficiently prepared students for the SAT.

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

Preliminary results for the 2017 CMAS PARCC assessment and the 2017 SAT 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 SAT assessment.

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



The Root Causes were selected from the 2017 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.

Action Plans

Planning Form



SAT Readiness

What would success look like: 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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status



Leadership Team will analyze rate of participation and rate of completion of study sessions, on a monthly basis.

10/23/2017
04/06/2018

SCHS Leadership Team

Not Met

Kahn Academy



Leadership Team will organize and schedule the SAT practice tests in January 2018.

12/15/2017
01/31/2018

SCHS Leadership Team

Not Met

SAT Practice Test

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Kahn Academy	10-12, 30 minute study sessions on Kahn Academy prior to SAT test in April 2018	10/23/2017 04/06/2018	Kahn Academy	SCHS Teaching Staff & Leadership Team	In Progress
 SAT Practice Test	All juniors will take the SAT practice test in January 2018	12/15/2017 01/31/2018	SAT Preparation	SCHS Leadership Team	Not Started



Assessment and Program Alignment

What would success look like: 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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Visible Learning	Following Visible Learning training, teachers will be required to develop measures feedback for students regarding their performance, specifically in math and ELA.	08/01/2017 05/25/2018	SCHS admin and teaching staff	Not Met
 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
 Learning Intentions and Success Criteria	Teaching staff will collaboratively develop elements of learning intentions and success criteria.	08/01/2017 05/31/2018	SCHS Teaching Staff & Leadership Team	Not Met
 Formative Assessments	Math and ELA teaching staff will collaboratively develop aligned assessments to further gauge student understanding and skill application.	08/01/2017 05/31/2018	SCHS Teaching Staff & Leadership Team	Partially Met
 Common Assessments	Through PLC sessions and professional development opportunities, 9th and 10th grade ELA and Math teachers will collaboratively develop quarterly assessments.	08/01/2017 05/31/2018 Quarterly	SCHS Math & ELA teachers	Partially Met
 Visible Learning	Following Visible Learning training, teachers will be required to develop measures of feedback tied to success criteria and learning intentions for students regarding their performance specifically in Math and ELA.	08/01/2017 05/31/2018	SCHS Teaching Staff & Leadership Team	Not Met
Action Steps Associated with MIS				

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Learning Intentions and 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 Teaching Staff & Leadership Team	In Progress
 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 Teaching Staff & Leadership Team	In Progress
 Formative Assessments	Students will be formatively assessed within ELA and Math	08/01/2017 05/31/2018	Formative Assessments	SCHS Teaching Staff & Leadership Team	In Progress
 Common Assessments	9th & 10th grade teachers will develop common quarterly assessments in ELA and Math	08/01/2017 05/31/2018	Curriculum maps, and instructional resources	SCHS Teaching Staff & Leadership Team	In Progress



Math Interventions

What would success look like: Implementation of various math interventions, to include, but not limited to, Eureka Math for Algebra I and Geometry, GradPoint in Algebra I and Geometry courses and Math 180 curriculum for Algebra I interventions in Math Lab.

Associated Root Causes:



Guaranteed and Viable Curriculum: Math:

SCHS lacks math interventions to address student gaps in understanding and content application.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Eureka Math	Implementation of new Math curriculum for Algebra I and Geometry.	08/01/2017 05/31/2018	SCHS Teaching Staff & Leadership Team	Partially Met
 Math 180	All 9th grade students were probed with Math Inventory and if they were significantly below grade level, they were concurrently scheduled in a Math Lab course as a Math intervention.	08/01/2017 05/31/2018	SCHS Teaching Staff, Leadership Team & Counseling	Partially Met
 Math Inventory	Ensure 8th grade students are probed with Math Inventory prior to 18-19 registration.	08/01/2017 05/31/2018	SCHS Leadership Team & Counseling	Partially Met
 Grouping	Through personalized learning, teachers are able to pull students with similar content skill gaps and provide individualized support.	08/01/2017 05/31/2018	SCHS Teaching Staff & Leadership Team	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Eureka Math	Implementation of new math curriculum for Algebra I and Geometry.	08/01/2017 05/31/2018	Eureka Math	SCHS Teaching Staff & Leadership Team	In Progress
 Math 180	Implement Math 180 for 9th graders performing below grade level.	08/01/2017 05/31/2018	Math 180	SCHS Teaching Staff & Leadership Team	In Progress



Utilize Math Inventory as a universal screener to identify students performing grade level and appropriate interventions.

08/01/2017
05/31/2018

Math 180
Inventory Data

SCHS Leadership
Team &
Counseling

In Progress

Math Inventory



Utilize flexible grouping to provide interventions during the school day for students performing below expectations.

08/01/2017
05/31/2018

Instructional
Support &
Curriculum

SCHS Teaching
Staff

In Progress

Grouping

School Target Setting



Priority Performance Challenge : Academic Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Per the 2017 SPF, academic achievement is targeted for the 50th percentile for a rating of "Meets."

2018-2019:

INTERIM MEASURES FOR 2017-2018: Eureka Math assessment data, SAT & PSAT practice tests.



Priority Performance Challenge : Academic Growth



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Per the 2017 SPF, academic growth is targeted or the 50th percentile for a rating of "Meets."

2018-2019:

INTERIM MEASURES FOR 2017-2018: Eureka Math assessments, SAT and PSAT practice tests.



Priority Performance Challenge : Post-Secondary and Work-Force Readiness



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Based on the 2016-2017 SAT results, SCHS will target a score of 985.

2018-2019:

INTERIM MEASURES FOR 2017-2018: Practice PSAT and SAT will be administered in January 2018.



Colorado's Unified Improvement Plan for Schools

STETSON ELEMENTARY SCHOOL UIP 2017-18 | School: STETSON ELEMENTARY SCHOOL | District: FALCON 49 | Org ID: 1110 | School ID: 8266 |
Framework: Improvement Plan: Meets 95% Participation | Draft UIP

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Executive Summary

If we...

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.



SUPPORT EDUCATOR EFFECTIVENESS

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



DEVELOP A VERTICALLY ALIGNED FOCUS ON WRITTEN EXPRESSION.

Description:

To maximize student achievement in written expression, school personnel will focus writing instruction to meet the needs of 21st century learners. Clearly aligned scope and sequence documents will be created to ensure every teacher is meeting the prerequisite expectations of the follow on grade. Teachers will maximize writing instruction time utilizing explicit instructional techniques to ensure firm foundations at the primary grade levels. Intermediate grade levels will focus on authentic writing that prepares students to critically examine and respond to informational text as well as read and compare texts in a written document.



Then we will address...

CAS ALIGNMENT

Description:

Alignment with Colorado Academic Standards: The school has 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

Description:

Continue to provide, training, resources and common assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.



DATA DRIVEN INSTRUCTION

Description:

Data-Driven Instruction: Some teachers lack an advanced understanding of how to use data to determine appropriate instruction and intervention that can be applied to increase student achievement and growth.



MATH CURRICULUM

Description:

Current curriculum is not totally aligned with CAS. Clearly defined Scope and Sequence document that is easy to follow and verified against the CAS was not available.



SCIENTIFICALLY RESEARCHED INTERVENTIONS

Description:

Provide, and ensure teachers are implementing, scientifically researched interventions during in class intervention time.



CURRICULUM RESOURCE

Description:

Current ELA resource provided to teachers does not intuitively engage teachers into writing instruction. Writing has therefore become an identified deficiency of instruction



Then we will change current trends for students

READING PROFICIENCY K-5

Description:

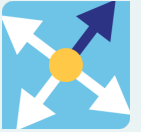
Reading Proficiency: The end of the 2016-17 school year data indicated that a three year slide in reading achievement had been halted. At EOY 83% of our students were reading at benchmark. Primary Literacy is a priority improvement area for the district and the state so our challenge will be to continue our current positive trend in reading proficiency.



MATH PROFICIENCY

Description:

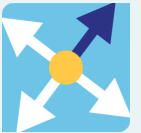
Math Proficiency: Stetson students currently score at the 60th percentile in Math, but data also indicates that our Median Growth Percentile is 42%. That growth data suggests students are not making adequate progress on a year to year basis.



ENGLISH LANGUAGE ARTS PROFICIENCY

Description:

Overall achievement in ELA continues to improve but student growth percentiles are declining. In 2017, Stetson students scored in the 34th percentile, a drop of 15 points. Continued decline in growth will begin to affect student achievement. As noted in our data analysis, writing skills in the areas of conventions and mechanics were noted as significant weaknesses in our overall ELA performance. increasing the rigor of our writing instruction will improve the overall written expression performance of students.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Jeff Moulton

Mailing Street: 4910 Jedediah Smith Ave.

Phone: (719) 495-5252

Name: Edward McGee

Mailing Street: 4910 Jedediah Smith Dr

Title: Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: jcmoulton@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80920

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

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 34% of our students are eligible for free and reduced lunch.

Data analysis and major improvement strategies were completed with the assistance of the Building Leadership Team.

Data and major improvement strategies were reviewed with and approved by the SAAC.

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:	86% of students will achieve benchmark on the DIBELS Next Assessment
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Performance:	Stetson met this goal with 87%.
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Prior Year Target:	Increase ELA performance on the PARCC Assessment to the 69th percentile.
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Performance:	SES met this goal scoring in the 69th percentile.
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Prior Year Target:	Increase Math performance on the PARCC Assessment to the 63rd percentile.
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Performance:	SES did not meet this goal. We scored in the 60th percentile
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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.

Current Performance

- 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 69th percentile in achievement with an MGP at the 34th percentile. This indicates an increase in achievement but our Median Growth Percentile declined by 15 points. This prompted us to take a careful look at two areas. ELA SubScores and grade level Student Growth Percentiles.
 - SubScores - Two areas stood out with decreasing trends in student achievement. Written Expression and Grammar Usage all showed a significant decreasing achievement trend.
 - SGP - Indicated that the average 4th and 5th grade student declined by an average of 5 -7 points from one year to the next.
- Overall - examining the data in aggregate indicates Written Expression and Conventions are two areas where the most significant substandard achievement is occurring.

MATH PARCC

- On the state PARCC assessment Stetson scored in the 60th percentile. in achievement with a Median Growth Percentile of 42.

DIBELS Next

- The school continues to improve in the number of students reaching benchmark on the composite score of DIBELS Next. Students meeting benchmark last year increased to 85% 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. Using the CDE DIBELSPROGRESS Planning Tool for Benchmark and for Well Below Benchmark, the school made **Well Above Average Progress**
- 2014 - 79% of students achieved benchmark at EOY
- 2015 - 75% of students achieved benchmark at EOY
- 2016 - 83% of students were achieving benchmark EOY
- 2017 - 85% of students were achieving benchmark EOY

DISAGGREGATED DATA:

Achievement:

Students with Disabilities did not meet state expectations in ELA and Math achievement, scoring in the 1st percentile in both areas.

Minority students and Free/Reduced Lunch Students Meet ELA Achievement expectations with 55th and 59th percentiles. Both of these groups are approaching expectations in Math.

Growth:

Minority students and Free/Reduced Lunch Students are Approaching in ELA Growth expectations with a MGP of 37 and 35. 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 42 and 38.

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Stetson is meeting state expectations in ELA Achievement in all groups except Students with Disabilities where we continue to struggle. This year we scored in the 69th percentile across the school. This trend has been positive for the last three years.



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Stetson maintained student achievement in overall math achievement obtaining a 60th percentile rating again this year. Our percentages of meets or exceeds students remains steady this year and our school continues to perform above the state averages.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

The school continues to improve in DIBELS Next Composite scores last year. Students meeting benchmark last year increased to 85%. Only 8% of students were well below benchmark.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

ELA Growth for the whole school does not meet state expectations where we scored at the 34th percentile.

Root Causes



Priority Performance Challenge: Reading Proficiency K-5

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.



Root Cause: CAS Alignment

Alignment with Colorado Academic Standards: The school has 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.



Root Cause: Differentiated Instruction

Continue to provide, training, resources and common assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.



Root Cause: Data Driven Instruction

Data-Driven Instruction: Some teachers lack an advanced understanding of how to use data to determine appropriate instruction and intervention that can be applied to increase student achievement and growth.



Root Cause: Scientifically Researched Interventions

Provide, and ensure teachers are implementing, scientifically researched interventions during in class intervention time.



Priority Performance Challenge: Math Proficiency

Math Proficiency: Stetson students currently score at the 60th percentile in Math, but data also indicates that our Median Growth Percentile is 42%. That growth data suggests students are not making adequate progress on a year to year basis.

Root Cause: Math Curriculum



Current curriculum is not totally aligned with CAS. Clearly defined Scope and Sequence document that is easy to follow and verified against the CAS was not available.



Root Cause: Differentiated Instruction

Continue to provide, training, resources and common assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps.



Priority Performance Challenge: English Language Arts Proficiency

Overall achievement in ELA continues to improve but student growth percentiles are declining. In 2017, Stetson students scored in the 34th percentile, a drop of 15 points. Continued decline in growth will begin to affect student achievement. As noted in our data analysis, writing skills in the areas of conventions and mechanics were noted as significant weaknesses in our overall ELA performance. Increasing the rigor of our writing instruction will improve the overall written expression performance of students.



Root Cause: CAS Alignment

Alignment with Colorado Academic Standards: The school has 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.



Root Cause: Curriculum Resource

Current ELA resource provided to teachers does not intuitively engage teachers into writing instruction. Writing has therefore become an identified deficiency of 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 are 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.

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

Action Plans

Planning Form



Establish Collaborative Examination of CAS and Student Progress Towards Goals

What would success look like: 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: The school has 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: Some teachers lack an advanced understanding of how to use data to determine appropriate instruction and intervention that can be applied 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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Create ELA Targets	Have teacher teams develop priority outcomes for ELA based on CAS. Teachers will also develop scales that grade levels will use to inform students of what it means to be successful a given area.			Teachers Administrators	In Progress
 Identify and	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	Teachers and administrators.	In Progress

Implement CAS
aligned math
curriculum

program



Support Educator Effectiveness

What would success look like: -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: Some teachers lack an advanced understanding of how to use data to determine appropriate instruction and intervention that can be applied to increase student achievement and growth.



Scientifically Researched Interventions:

Provide, and ensure teachers are implementing, scientifically researched interventions during in class intervention time.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Data analysis

During PLC instruct teachers in how data can help drive instruction.

08/01/2017
05/30/2018

Admin, Coach and
Teachers

In Progress



Provide Phonics
Inventory

Provide tools for determining/identifying student areas for growth.

08/07/2017
05/30/2018

Local funding.

Administration
Coach, and
Teachers

In Progress



Consolidated
Marzano
Evaluation Tool

Move to a more consolidated tool that groups similar teaching skills to improve communication around specific instructional areas. This helps target instructional improvement into broader categories

08/01/2018
06/01/2018

Local Funding

Administration and
Teachers

In Progress



Consolidated
Marzano
Evaluation Tool

Move to a more consolidated tool that groups similar teaching skills to improve communication around specific instructional areas. This helps target instructional improvement into broader categories

08/01/2018
06/01/2018

Local Funding

Administration and
Teachers

In Progress



Develop a vertically aligned focus on written expression.

What would success look like: To maximize student achievement in written expression, school personnel will focus writing instruction to meet the needs of 21st century learners. Clearly aligned scope and sequence documents will be created to ensure every teacher is meeting the prerequisite expectations of the follow on grade. Teachers will maximize writing instruction time utilizing explicit instructional techniques to ensure firm foundations at the primary grade levels. Intermediate grade levels will focus on authentic writing that prepares students to critically examine and respond to informational text as well as read and compare texts in a written document.

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: Some teachers lack an advanced understanding of how to use data to determine appropriate instruction and intervention that can be applied to increase student achievement and growth.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
 Writing Curriculum	Investigate with Building Leadership Team the need for an independent writing curriculum. Examine possibilities and potential efficacy.	05/26/2017 06/01/2018	Local funding	Teachers, Administration	In Progress
 Facilitate Writing Discussions	Ensure teachers have a clear understanding of the nature of writing as it is delineated in CAS.	08/01/2017 06/01/2018	None	Teachers, Coach and Admin	In Progress
 Vertical Alignment	Organize time for grade levels to meet in order to discuss expectations for writing between grade levels	08/07/2017 10/06/2017	None	Teachers, Coach and Administration	In Progress

School Target Setting





Priority Performance Challenge : Reading Proficiency K-5



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018: 88% of students will achieve benchmark on the DIBELS Next Assessment

2018-2019: 90% of students will achieve benchmark on the DIBELS Next Assessment

INTERIM MEASURES FOR 2017-2018: Student weekly progress monitoring scores will reflect adequate growth on DIBELS next based on trend lines produced in the DIBELS tool.



Priority Performance Challenge : Math Proficiency



Priority Performance Challenge : English Language Arts Proficiency



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Student Growth on the ELA portion of the PARCC Assessment will improve to the 50th percentile.

2018-2019: Student Growth on the ELA portion of the PARCC Assessment will improve to the 55th percentile.

INTERIM MEASURES FOR 2017-2018: Students will produce monthly writing examples appropriate to individual grade levels. School will explore the option of procuring a writing specific curriculum.



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Student Growth on the Math portion of the PARCC Assessment will improve to the 50th percentile.

2018-2019: Student Growth on the Math portion of the PARCC Assessment will improve to the 60th percentile.

INTERIM MEASURES FOR 2017-2018: Introduce a Math Intervention with mandatory participation guidelines for specific students and grade levels. Introduce quarterly grade level formative assessments for all students.



Colorado's Unified Improvement Plan for Schools

SKYVIEW MIDDLE SCHOOL UIP 2017-18 | School: SKYVIEW MIDDLE SCHOOL | District: FALCON 49 | Org ID: 1110 | School ID: 7960 | Framework:
Performance Plan: Meets 95% Participation | Draft UIP

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Executive Summary

If we...

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.



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.



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.



Then we will address...

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 education classroom that promotes growth for all students, especially those students that are at risk. Our teachers' substitute accommodations for instructional differentiation which does not promote genuine achievement or growth.



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?).



DATA-DRIVEN INSTRUCTION

Description:

Use formative and summative data to drive curriculum decision making and to address gaps in knowledge.



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.



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.



Then we will change current trends for students

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.



CMAS SCIENCE ACHIEVEMENT

Description:

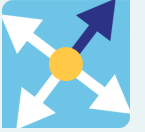
The percent of student that are at the met or exceeded level on the CMAS Science assessment is 30% of our 8th grade population.



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.



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

Improvement Plan Information

Additional Information about the school

Skyview Middle School is the only middle school in the Power Zone located in District 49. We are continuously looking for ways to improve both instruction and climate by following Marzano practices including Marzano Instructional Strategies and High-Reliability Schools.

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Catherine Tinucci

Mailing Street: 6350 Windom Peak Blvd.

Phone:(719) 761-4098

Name: Patricia Gioscia

Mailing Street: 6350 Windom Peak Blvd.

Phone:(719) 495-5576

Name: Meghan Sanders

Mailing Street: 6350 Windom Peak Blvd.

Phone:(719) 495-5567

Name: Scott Bonyng

Mailing Street: 6350 Windom Peak Blvd.

Phone:(719) 495-5574

Title: Principal

Mailing City / State/ Zip Code: Colorado Springs Colorado 80923

Email: ctinucci@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Colorado Springs Colorado 80923

Email: pgioscia@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Colorado Springs Colorado 80923

Email: msanders@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Colorado Springs Colorado 80923

Email: sbonyng@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Skyview Middle School has been open for 18 years and at the end of the 2016-17 school year housed a population of 1085 students in 6th, 7th and 8th grade. The decrease from 2016 was due to a final boundary change with a neighboring middle school, decreasing our population by approximately 60 students. The largest group is 8th grade at 385 students. Our neighborhood is rapidly expanding with new housing developments opening continuously which we anticipate will bring us additional student enrollment. Our staff consists of 61 licensed teachers, 3 licensed counselors, 4 licensed administrators and 37 classified staff. Of those mentioned, 7 teachers are new to the building this year. We also have 13 licensed teachers with probationary status and 48 licensed teachers who have achieved non-probationary status. We actively host student teachers throughout the year and we currently support 7 different student teachers in one capacity or another. Our staff currently consists of 8% minority and 73% female and 27% male.

Approximately 34.63% of our total student population in 2016 was qualified for Free and Reduced Lunch and this year (2017) we have dropped to 26.09% of students qualified for FRL. Our ELD population is currently around 4.6% of our total population with large fluctuations in total percentage over the last 3 years (10% in 2014, 4% in 2015, 7% in 2016). Our ethnic makeup consists of approximately 46% Minority students with the current break out of 23% Hispanic, .08% American Indian, 4% Asian, 7% Black, 0.2% Native Hawaiian, and 10% 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), which is subject to change due to results of CogAT testing for the current (2017) 6th grade class. About 11% of our population (120 students) have active IEPs. Over the years, we have been a consistently high performing school with a stable rate of performance. 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. In both 2015 and 2016, 100% of our Algebra 1 students met or exceeded in performance. In 2017, we saw an overall decrease in growth scores in ELA, averaging approximately 15 percentage points. In Math, we increased by an average of 2 percentage points.

Implemented during the 2016-2017 school year, our data committee continues to analyze a wide range of data including PARCC, CMAS, SMI/SRI, reading, and local survey data. 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 developed a general plan to address our concerns. We have led the entire staff through data analysis using content-area experts and small groups. We are still in the early stages of understanding how that data relates to our curriculum and student growth. Our Administrative Leadership Team has also analyzed our data separately. Three years ago, we did some work together at the zone level to write common zone major improvement strategies that we will all continue to incorporate into our individual school plans. We have also spent time analyzing local data, specifically 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 for verification of 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 also addressing the large volume of students who are underperforming on the state assessment. There will be some solution measures that we started last year which will continue through the 2017-18 school year as we

gather additional information on their effectiveness. We have expanded our programs which target level II interventions, including Math 180, Sipps, and reading intervention 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:	Increase the number of students that are in the meet and exceeds category in math achievement at every grade level by 5% or higher.
Performance:	6th Grade Math: Did not meet. 15-16 29%, 16-17 30% 7th Grade Math: Did not meet. 15-16 25%, 16-17 22% 8th Grade Math: Did not meet. 15-16 24%, 16-17 22% Algebra Math: Did not meet. 15-16 100%, 16-17 92%
Prior Year Target:	Increase the number of students that are in the meet and exceeds category in science achievement at the 8th grade level to 40%.
Performance:	8th Grade Science: Did not meet. 15-16 30%, 16-17 30%

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	In regards to math achievement, we are finding the need to fill the basic computation gaps much more that in the past. We continue to struggle with spending time in gap filling measure versus moving forward with grade level content. In the past, our students came to us with three or four different curriculum experiences, which challenges our 6th grade teacher's ability to move full classes forward. We also recognize the tremendous impact that continual staff transition has on student performance. As with the rest of the state, our pool of qualified math teachers is in a crisis situation.
	In regards to science achievement, there is such a large amount of content that students need to understand and remember for the state assessment given in 8th grade only. We have to find the balance between curriculum design and student performance.

PERFORMANCE INDICATOR: DISAGGREGATED ACHIEVEMENT	
Prior Year Target:	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in English Language Arts.

Performance:	Students with Disabilities; Did not meet. 15-16 1st percentile, 16-17 1st percentile.
Prior Year Target:	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in Math.
Performance:	Students with Disabilities; Did not meet. 15-16 1st percentile, 16-17 1st percentile.
Prior Year Target:	Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in 8th grade Science.
Performance:	Students with Disabilities; Did not meet. 15-16 2nd percentile, 16-17 1st percentile.

DISAGGREGATED ACHIEVEMENT REFLECTION:	In regards to moving students with disabilities, it has proven to remain difficult to impact wide spread improvements. Although we have a climate of intervening in student performance issues, we have decided to take a more structured approach in the 17-18 school year. We have added Math 180 and SIPPS to our intervention programs and are hoping that a researched base curriculum will result in significant improvements in our special education population.
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Current Performance

• Review of Current Performance

In 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 Achievement Data:**

- 49% of our 6th graders, 50% of our 7th graders and 58% of our 8th graders fell in the met and exceeded categories.
- Overall, 63% of the females met and exceeded compared to 42% of the males that met and exceeded.
- Overall, 41% of ELL students were in the met and exceeded category.
- Overall, 39% of our Economically Disadvantaged students were in the met and exceeded category.
- Overall, 95% of the Gifted students scored in the met and exceeded category.
- Overall, 6% of our IEP students in the met and exceeded category.

Percentage of Students scoring in the Met or Exceeded Category in English Language Arts

Disaggregated Groups	6th	7th	8th
Female	58	63	69
Male	41	39	48
FRL	40	36	45
GT	94	97	93
ELL	19	42	65
IEP	6	7	4

- **Disaggregated Growth Data:**

- Overall, the growth percentile for ELA in our school in 2017 is 64, which is 15 percentile points less than last year.
- Overall, the growth percentile for females was 70 and males was 58.
- Overall, the growth percentile for ELL students was 63.5 compared to 64 for non-ELL students.

- Overall, the growth percentile for FRL students was 65 compared to 63 for non-FRL students.
- Overall, the growth percentile for gifted students was 78 compared to 62.5 for non-gifted students.
- Overall, the growth percentile for IEP students was 47 compared to 66 for non-IEP students.
- Overall, the growth percentile for minority students was 63.5 compared to 64 for non-minority.

Median Percentile of Growth for English Language Arts

Disaggregated Groups	6th	7th	8th
Female	74	63	76
Male	53	57	67
FRL	65	64	67
GT	NA	NA	NA
ELL	66	49	85
IEP	53	44	60

PARCC Math

• Disaggregated Data:

- 30% of our 6th graders, 22% of our 7th graders, 22% of our 8th graders and 92% of our 8th graders (that took the Algebra test) fell in the met and exceeded categories.
- Overall, 32% of the females met and exceeded compared to 28% of the males that met and exceeded.
- Overall, 24% of ELL students were in the met and exceeded category.
- Overall, 18% of our Economically Disadvantaged students were in the met and exceeded category.
- Overall, 87% of the Gifted students scored in the met and exceeded category.
- Overall, 3% of our IEP students in the met and exceeded category.

Percentage of Students scoring in the Met or Exceeded Category in Math

Disaggregated Groups	6th	7th	8th	Algebra

Female	31	26	25	91
Male	30	20	20	94
FRL	20	15	13	90
GT	92	78	60	100
ELL	10	25	23	100
IEP	10	0	0	NA

• **Disaggregated Growth Data:**

- Overall, the growth percentile for math in our school in 2017 is 54, which is 2 percentile points more than last year.
- Overall, the growth percentile for females was 52 and males was 54.
- Overall, the growth percentile for ELL students was 67.5 compared to 52 for non-ELL students.
- Overall, the growth percentile for FRL students was 49 compared to 55 for non-FRL students.
- Overall, the growth percentile for gifted students was 71 compared to 51 for non-gifted students.
- Overall, the growth percentile for IEP students was 48.5 compared to 54 for non-IEP students.
- Overall, the growth percentile for minority students was 52 compared to 54 for non-minority.

Median Percentile of Growth for Math

Disaggregated Groups	6th	7th	8th	Overall
Female	47	46	68	52
Male	47	50	67	54
FRL	45	50	55	49
GT	NA	NA	NA	71
ELL	59	67	80	67.5
IEP	58	48	40	48.5

CMAS Science (8th grade)

Disaggregated Achievement Data:

- 30% of the 8th graders fell in the met and exceeded category. This is the same as last year
 - 35% of the females met and exceeded compared to 27% of the males that met and exceeded.
 - 29% of ELL students were in the met and exceeded category.
 - 17% of our Economically Disadvantaged students were in the met and exceeded category.
 - 90% of the Gifted students scored in the met and exceeded category.
 - 0% of our IEP students in the met and exceeded category.
 - Our scores are in line with the district and the state.
-

Other Local Assessments

SMI and SRI (Scholastic Math Inventory / Scholastic Reading Inventory)

Both the SMI and SRI are local assessments that we began using last year on a voluntary basis. For the current 2017-18 school year, teachers are required to use the SMI and SRI assessments three separate times throughout the year in an effort to measure student growth. 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 represents all SMI and SRI assessment data from the 2016-17 and 2017-2018 school years. When teachers give the current mid-year assessment, the data will be updated.

Data: SMI/SRI finding from 2016-2017 and 2017-2018 thus far

- 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.
- Things to remember: this is only a reading test as PARCC has a combination of reading and writing.

SRI-Scholastic Reading Inventory

- 2016-2017

- Beginning of the 2016 school year, data for 6th grade students showed that 18.8% scored at the below basic level, 37.8% were at the basic level, 24.7% were proficient and 18.8% were advanced. Second quarter data shows that 19.2% scored at the below basic level, 32.6% were at the basic level and 23.1% were proficient and 25.1% were advanced. End of the 2016 school year, not enough students tested to calculate data for 6th grade.
- Beginning of the 2016 school year, data for 7th grade students showed that 18.2% scored at the below basic level, 33.2% were at the basic level, 23.3% were proficient and 25.2% were advanced. Second quarter data shows that 17% scored at the below basic level, 30% were at the basic level and 24% were proficient and 29% were advanced. End of the 2016 school year, not enough students tested to calculate data for 7th grade.
- Beginning of the 2016 school year, data for 8th grade students showed that 15.7% scored at the below basic level, 33.9% were at the basic level, 28.7% were proficient. and 21.7% were advanced. End of the 2016 school year, not enough students tested to calculate data for 8th grade.
- **2017-2018**
 - Beginning of the 2017 school year, data for 6th grade students showed that 26.4% scored at the below basic level, 37.8% were at the basic level, 19.2% were proficient and 16.5% were advanced.
 - Beginning of the 2017 school year, data for 7th grade students showed that 15.5% scored at the below basic level, 28.5% were at the basic level, 27.2% were proficient, and 28.8% were advanced.
 - Beginning of the 2017 school year, data for 8th grade students showed that 14.3% scored at the below basic level, 30.4% were at the basic level, 29.8% were proficient and 25.5% were advanced.
 - Middle of the 2017 school year, data for 6th grade students showed that 20% scored at the below basic level, 31% were at the basic level, 20% were proficient, 19% were advanced and 10% did not have a mid year score.
 - Middle of the 2017 school year, data for 7th grade students showed that 12.1% scored at the below basic level, 20% were at the basic level, 23.4% were proficient, 27% were advanced and 17.5% did not have a mid year score.
 - 8th grade students were exempt from taking the mid year assessment as they are taking the PSAT8/9 for the first time in January of 2018.
- **On average, It is expected that students gain approximately 75-100 Lexiile points a year.**
- **Growth in SRI-Scholastic Reading Inventory**
 - Middle of the 2017 school year growth for 6th grade showed that 31.9% showed no growth, 16% gained at most 50 points, 18% gained between 51-100 points, 12% gained between 101-150 points, 8% gained between 151-200 points, 3.6% gained between 201-450 points and 10% did not have a midyear score.
 - Middle of the 2017 school year growth for 7th grade showed that 30.1% showed no growth, 22.5% gained at most 50 points, 16.6% gained between 51-100 points, 9% gained between 101-150 points, 3.7% gained between 151-200 points, 0.6% gained between 201-450 points and 17.5% did not have a midyear score.

SMI-Scholastic Math Inventory

- **2016-2017**

- Beginning of the 2016 school year, data for 6th grade students showed that 36% scored at the below basic level, 25.9% were at the basic level, 36.6% were proficient and 1.5% were advanced. End of the 2016 school year, not enough students tested to calculate data for 6th grade.
- Beginning of the 2016 school year, data for 7th grade students showed that 51.2% scored at the below basic level, 26.7% were at the basic level, 22.1% were proficient and 0% were advanced. End of the 2016 school year, not enough students tested to calculate data for 7th grade.
- Beginning of the 2016 school year, data for 8th grade students showed that 44.3% scored at the below basic level, 32% were at the basic level, 20% were proficient. and 3.7% were advanced. End of the 2016 school year, not enough students tested to calculate data for 8th grade.

- **2017-2018**

- Beginning of the 2017 school year, data for 6th grade students showed that 45.6% scored at the below basic level, 23.1% were at the basic level, 30.7% were proficient and .6% were advanced.
- Beginning of the 2017 school year, data for 7th grade students showed that 49.9% scored at the below basic level, 24% were at the basic level, 26.1% were proficient, and 0% were advanced.
- Beginning of the 2017 school year, data for 8th grade students showed that 50.3% scored at the below basic level, 28.5% were at the basic level, 17.8% were proficient and 3.5% were advanced.
- Middle of the 2017 school year, data for 6th grade students showed that 26.5% scored at the below basic level, 27.6% were at the basic level, 25.7% were proficient, .5% were advanced and 19.7% didn't have a mid-year assessment.
- Middle of the 2017 school year, data for 7th grade students showed that 36.5% scored at the below basic level, 21.4% were at the basic level, 22.5% were proficient, 2.6% were advanced and 17% didn't have a mid-year assessment.

- **On average, It is expected that students gain approximately 50-100 points a year.**

- **Growth in SMI-Scholastic Math Inventory**

- Middle of the 2017 school year growth for 6th grade showed that 37.9% showed no growth, 10.8% gained at most 50 points, 8.7% gained between 51-100 points, 5.4% gained between 101-150 points, 5.4% gained between 151-200 points, 12.6% gained between 201-450 points and 19% did not have a midyear score.
- Middle of the 2017 school year growth for 7th grade showed that 29.1% showed no growth, 8.5% gained at most 50 points, 11.7% gained between 51-100 points, 11.1% gained between 101-150 points, 8% gained between 151-200 points, 22.6% gained between 201-450 points and 17.1% did not have a midyear score.

Math Intervention

Math 180 Class – We are serving a total of 69, 6th through 8th graders in math intervention, Math 180. Students must forgo one enrichment for a year of Math 180 and typically, the program is designed to support students for 3 years. This is our first year using Math 180 and we have seen tremendous growth in math skills from the primary and intermediate elementary level skills bank. Many of our students were initially operating below basic when measured by MI (Math Inventory), and all of them began the program with Block 1 of Course 1. We anticipate that several, if not all, of them will be moved into Block 4 of Course 1 for the 2018-2019 school year. Success Zone is a short assessment that students take at the end of every topic in a block, focusing specifically on the topics in that block. M-Skills is the assessment taken at the end of a block, combining skills that students learn in all three topics of the block. Data from the first semester 2017 Block 1 is as follows:

Grade	Content	Percent P/M (Proficient/Master)
8	Equal groups in Multiplication	69%
8	Facts and factors	81%
8	10 as a Factor	88%
8	Block 1 Success Zone	44%
8	Block 1 M-Skills	38%
7	Equal groups in Multiplication	74%
7	Facts and factors	79%
7	10 as a Factor	68%
7	Block 1 Success Zone	37%
7	Block 1 M-Skills	47%
6	Equal groups in Multiplication	72%
6	Facts and factors	75%
6	10 as a Factor	81%
6	Block 1 Success Zone	59%
6	Block 1 M-Skills	28%

Math Inventory gains:

- 69% of the 8th grade students showed growth from Fall SMI to Winter SMI with an average of 95points gain
- 53% of the 7th grade students showed growth from Fall SMI to Winter SMI with an average of 201 points gain
- 63% of the 6th grade students showed growth from Fall SMI to Winter SMI with an average of 166 points gain

Due to the intensive intervention provided to students and the overall amount of growth on SMI, we will continue to support Math 180 and will increase the total amount of licenses from 72 to 100 for the 2018-2019 school year.

Reading Plus Data

ELD Students working on Reading Plus:

Reading Plus is an independent reading practice and assessment program that supports development in silent reading fluency, comprehension and vocabulary development. Students in our ELD program have demonstrated tremendous growth over the years by consistently using Reading Plus, many of whom are able to read at grade level (or higher) by their 8th grade year. It has been found that the more time they spend in the lessons, and the more lessons they complete, the higher their silent reading Words Per Minute. Our 2017-2018 class average data to date continues this trend with the following:

Lesson	8th Grade	7th Grade	6th Grade
Total Lessons complete	52	43	38
Initial WPM (Words Per Minute)	153	139	117
Independent WPM	131*	232*	194*
Guided WPM	207	201*	191*

*some students removed from average due to No Score

Because WPM gauges development in silent reading fluency, we can conclude that our ELD students are growing. This data is from the first half of the school year (from July, 2017 to Jan, 2018). Many students began this year at the 1st-3rd grade level and are currently working only two grade levels behind, on average, at the 5th-8th grade level. We have seen tremendous growth using this program and will continue to support its use in our ELD program.

Reading Intervention

Reading Strategies Class – We have a multi-program approach to reading intervention, using our Reading interventionist to teach an 8th grade full Language Arts class, co-teach a 7th grade Language Arts class and teach independent Reading intervention classes to 7th and 6th graders. Her data suggests that she is making a tremendous impact on closing the gap in reading skills and moving students from Intensive intervention to Benchmark over the course of 1-2 years.

Significant data trends for Reading Strategies Class:

- Using the CORE MAZE for Comprehension, Students tested in August and 48% of them were at the benchmark level. When those same students tested in December of 2017, 82% tested at the benchmark level.
- Using the MyOn Lexile Levels for Reading Comprehension, 92% of the 7th graders have shown growth from October to December, 2017, with an average growth of 148 lexiles. 79% of our 6th graders have shown growth over the same time period with an average growth of 122 lexiles.
- Using the SIPPS Benchmark Assessments, 67% of the 7th graders have shown benchmark or close to benchmark proficiency on phonics skills. One student has shown all scores below benchmark proficiency. Of our 6th graders, 80% have demonstrated benchmark or close to benchmark proficiency on phonics skills. One student has shown all scores below benchmark proficiency.
- DIBELS Oral Reading Fluency (Words Correct Per Minute) has been given to our 6th and 7th graders 4 times from August of 2017 to December of 2017. During that period, 46% of the 7th graders had met the 6th grade level MOY expectation of 109 WCPM at 97% accuracy on at least 3 of the 4 ORF assessments. 33% of the 6th graders met the grade level same expectation at least 3 of the 4 ORF assessments.

Special Education SIPPS curriculum – We are delivering SIPPS with fidelity to 7th and 8th graders in our Success Strategies classes, which is the service delivery time for students on an IEP, specifically addressing Reading goals. To date, the following data has proven to indicate that students are making gains in the content:

Grade	Content	% Proficient
7	Single Syllable Phonics	100%
7	Open and Closed Syllables	90%
7	Sight Syllables	80%
8	Single Syllable Phonics	94%
8	Sight Syllables	100%
8	Syllable Breaks	100%
8	Read Syllables	100%
8	Read Whole Words	100%
8	Overall	100%
*Average growth overall (8 th)		12% point gain Pre to Post test

HRS UPDATE- LEVEL 1 Certification

We have received our level one certification through High Reliability Schools which focuses on school safety and collaboration.

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. The last time this survey was given was January 31, 2-17. The following data reflects that survey. 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 cyberbullying.
- 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 student being bullied, they would try to stop it.
- 54% of our students except for peers if they 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 how 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 includes real-life challenges for our students each quarter.

Health Survey In the 2016-2017 school year our school had the opportunity to participate in the 2016 Colorado Healthy School Smart Source Survey. Based on the answers to the questions provided by our staff members, we were given a percentage of our school's responses that align with best practices. The health and

the well being of our students is important and the information that was provided helps us focus on the physical and mental well being of our students. The data below is a summary of the results in percentage of our school's responses that align with best practice.

- General Health Policies and Practices: 93%
- Nutrition: 77%
- Physical Education/Physical Activity: 74%
- Health Education: 89%
- Health Services: 88%
- Counseling, Psychological, and Social Services: 85%
- Healthy and Safe School Environment: 95%
- Family, Community, and Student Involvement: 83%
- Staff Health Promotion: 100%
- Local Wellness Policy: 100%

Healthy Schools: School Health Improvement Plan

Priority Area #1 – Focusing on student nutrition through a student cooking club and implementing 1 nutrition meal plan per session. The club will meet 7 times and with a max of 50 student participants.

Priority Area #2 – Focusing on student activity and overall physical wellness through the Middle School Fuel Up to Play 60 Program. Implementation of 4 physical activity days after school, supporting a max of 120 students.

Trend Analysis

Trend Direction: Stable



Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

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: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

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: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Disaggregated Growth

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.

Root Causes



Priority Performance Challenge: Students with Disabilities

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.



Root Cause: 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 education 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.

**Root Cause: 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?).

**Root Cause: Data-Driven Instruction**

Use formative and summative data to drive curriculum decision making and to address gaps in knowledge.

**Priority Performance Challenge: CMAS Science Achievement**

The percent of student that are at the met or exceeded level on the CMAS Science assessment is 30% of our 8th grade population.

**Root Cause: Alignment with Colorado Academic Standards**

Work needs to be continued in analyzing the Prepared Graduate Competencies and grade level expectations for 6th-8th grade science curriculum.

**Root Cause: Data-Driven Instruction**

Use formative and summative data to drive curriculum decision making and to address gaps in knowledge.

**Priority Performance Challenge: Math Achievement**

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.

**Root Cause: Data-Driven Instruction**

Use formative and summative data to drive curriculum decision making and to address gaps in knowledge.

**Root Cause: 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 education 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.



Root Cause: 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.

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 been 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 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.

Action Plans

Planning Form



Focused Curriculum Alignment

What would success look like: 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?).

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS


Name	Description	Start/End Date	Resource	Key Personnel	Status
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Effective Instruction

What would success look like: 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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Relational Framework

What would success look like: 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 education classroom that promotes growth for all students, especially those students that are at risk. Our teachers' substitute accommodations for instructional differentiation which does not promote genuine achievement or growth.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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School Target Setting



Priority Performance Challenge : Students with Disabilities



PERFORMANCE INDICATOR: Disaggregated Achievement

MEASURES / METRICS: ELA

2017-2018: Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in English Language Arts.

ANNUAL
PERFORMANCE
TARGETS

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Disaggregated Achievement

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in Math.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Disaggregated Achievement

MEASURES / METRICS: S

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the mean scale score percentile rank in academic achievement for Students with Disabilities by 5 points annually in 8th grade Science.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : CMAS Science Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: S

ANNUAL PERFORMANCE TARGETS

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%.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Priority Performance Challenge : Math Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL PERFORMANCE TARGETS

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.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Colorado's Unified Improvement Plan for Schools

SPRINGS RANCH ELEMENTARY SCHOOL UIP 2017-18 | **School:** SPRINGS RANCH ELEMENTARY SCHOOL | **District:** FALCON 49 | **Org ID:** 1110 |

School ID: 8010 | **Framework:** Performance Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

If we...

PROFESSIONAL LEARNING COMMUNITIES AND VISIBLE LEARNING

Description:

Instructional teams will meet as a Professional Learning Community (PLC), focusing on data analysis and interventions. Visible Learning PD will be a major are of focus at staff meetings, professional development days, and during PLCs



INSTRUCTIONAL RIGOR

Description:

Focus on a higher level of rigor during instruction across all subject areas. All staff will participate in Visible Learning Professional Development with emphasis on learning intentions and success criteria, teacher clarity, and effective feedback.



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.



SCHOOL CULTURE

Description:

Build and strengthen a safe and positive culture through school, student, parent, family and community programs. School wide reading events hosted by the school (Reading Night, One School, One Book). Reading contests over school breaks. Watch Dog Dads participation during the school day. Efficiently run SAC and PTO Meetings. Rounding two times a year using My Rounding software.



Then we will address...

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.

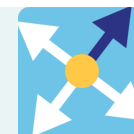


Then we will change current trends for students

SIGNIFICANT READING DEFICIENCY

Description:

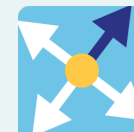
7% of our students have been identified with a Significant Reading Deficiency



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.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: James Kyner

Mailing Street: 4350 Centerville Drive

Phone:(719) 494-8600

Name: Jennifer Landon

Mailing Street: 4350 Centerville Drive

Phone:(719) 494-8600

Title: Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: kmariotti@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80922

Email: jlandon@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Springs Ranch Elementary School is a comprehensive neighborhood school, located in Falcon School District 49, in eastern El Paso County, 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 2017-18 school year: White 59%, Hispanic 22%, Black 6%, Asian 3%, American Indian .3%, Mixed 11%, SpEd 16%, ELD 8%.

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 2017-18 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 2016-17 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)	
	<p>By the end of the school year less than 5% of students will score in the below or well below levels on Dibels.</p> <p>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%</p>
Prior Year Target:	<p>We will implement a systematic plan to address the needs of students in developing literacy skills.</p> <ul style="list-style-type: none">• 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.
Performance:	

Prior Year Target:	By the end of the school year less than 5% of students will score in the below or well below levels on Dibels.
Performance:	Improvement was made, but more work to be done in reaching less than 5% below or well below benchmark. Students well below by grade level: K-6%, 1st-19%, 2nd -5%, 3rd- 13%, 4th- 11%, 5th-27%

PERFORMANCE INDICATOR: ACADEMIC GROWTH	
	<ul style="list-style-type: none"> On the PARCC test The Median Growth Percentile will increase 10% and the mean scale score will increase by 10 points. <p>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.</p>
Prior Year Target:	<p>We will implement a systematic plan to address the needs of students in developing literacy skills.</p> <ul style="list-style-type: none"> 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.
Performance:	We did not meet the growth rate desired. Though we improved our mean scale score to 747.1, it did not increase 10 points.

Current Performance

- Review of current performance:

Data from DIBELS, CMAS, and PARCC - 2016-17

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 2016-17 overall achievements of students attaining the End of Year Benchmark were 86%. Overall benchmark composite score growth during the 2016-2017 school year, showed a 16% increase from beginning to end of the year.

In comparing school year 2016-17 to 2015-16, we attained a decreased 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 16% increase from 2016-17.

In reference to students who were performing "well below" benchmark in their DIBELS composite scores, school year 2016-17 showed a decrease from 17% of our students falling into the well below benchmark category from beginning of the year to 8% of students falling into WB benchmark category at the end of school year 2016-17. The change in percentage points decreased by 9% of our students falling into the well below benchmark category. In comparison to the previous school year, 2016-17, our decrease went from 11% to 9% 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 2017. 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 2017: in 3rd grade was 747.5 and 747 2016, in 4th grade 749.5 in 2017 and 749 in 2016 and 744.5 in 2016 PARCC, and in 5th grade 748.2, which increased from 742 in 2016.

Our Math scaled scores from the spring of 2017 PARCC in 3rd grade was 757.6 ,which increased from 755 in 2016 PARCC, 4th grade was 750.2, which increased from 745 in 2016, and 5th grade was 744 decreased from 748, in 2016. 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 2017 PARCC assessment. Furthermore, our 3rd and 4th graders achieved a scale score of 750 or higher from the 2017 PARCC assessment in Math.

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 2016-17

For Reading, in reviewing the Percentile Rank Report, our percentile rank increased from 63 in 2016 to 67 in 2017 PARCC (ELA). For Math, in reviewing the Percentile Rank Report, our percentile rank maintained at 82 in 2016 to 82 in 2017 PARCC Math.

Participation Percent 2017

Our participation percent was 99% in PARCC ELA in 2017. This showed an increase from the previous year (2016) of 97% 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 89.8% in 2017, up from 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 with disabilities did not meet the PARCC was 89.8% in 2017 up from 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 involves by the teachers and parent community, and the decrease in testing sessions from the initial year of implementation.

School Performance Framework (SPF) from 2016-2017

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 did not make adequate growth in Math from 2016 to 2017 in PARCC. Our rating in **Math** is "Approaching", to indicate adequate growth was not made. We earned a median growth percentile of 47.0 in 2017, which is decreased from 61.0 in 2017 in the area of Math growth. The only sub group "Students with Disabilities" was the only subgroup did not make adequate growth in Math in 2017. All other the sub groups received 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 44.5 in 2017, down from 46.0 in 2016. The following sub groups did not make adequate growth include "English Learners", Free/Reduced-Price Lunch Eligible", & "Students with Disabilities" in 2017.

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 2016-17 - Reading and Math achievement meets state expectations. Our ELA scores increased in all grade levels tested in 2017. The percentage performing in the "met" and "exceed" categories of 5th graders changed from 44% in 2016 to 53% in 2017, 4th grade changed from 51% in 2017 to 56% in 2017, and 3rd grade changed from 46% in 2016 to 54% in 2017. Our Math scores in 5th grade decreased in "Met & Exceed" category from 48% in 2016 to 47% in 2017, remained the same in 4th grade, attaining 54% in both 2016 and 2017.

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 2016-17, 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, with a MGP of 44.5, earning a status of "Approaching".
2. Overall adequate growth was not made in Math, with a MGP of 47.0, earning a status of "Approaching".
3. 9% of our students have been identified with a Significant Reading Deficiency

Trend Analysis

Trend Direction:

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

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 Growth Gaps

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 than the state's growth percentile ranking expectations.

Root Causes



Priority Performance Challenge: Significant Reading Deficiency

7% of our students have been identified with a Significant Reading Deficiency



Priority Performance Challenge: ELA Adequate Growth

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.



Root Cause: Professional Development

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.

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 Soliday 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.

Action Plans

Planning Form



Professional Learning Communities and Visible Learning

What would success look like: Instructional teams will meet as a Professional Learning Community (PLC), focusing on data analysis and interventions. Visible Learning PD will be a major are of focus at staff meetings, professional development days, and during PLCs


Associated Root Causes:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Instructional Rigor

What would success look like: Focus on a higher level of rigor during instruction across all subject areas. All staff will participate in Visible Learning Professional Development with emphasis on learning intentions and success criteria, teacher clarity, and effective feedback.

Associated Root Causes:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Primary Literacy

What would success look like: 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:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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School Culture

What would success look like: Build and strengthen a safe and positive culture through school, student, parent, family and community programs. School wide reading events hosted by the school (Reading Night, One School, One Book). Reading contests over school breaks. Watch Dog Dads participation during the school day. Efficiently run SAC and PTO Meetings. Rounding two times a year using My Rounding software.

Associated Root Causes:

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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School Target Setting



Priority Performance Challenge : Significant Reading Deficiency



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018: Dibels Next



Priority Performance Challenge : ELA Adequate Growth



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018: Dibels Next



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018: Dibels Net-Math



Colorado's Unified Improvement Plan for Schools

SPRINGS STUDIO FOR ACADEMIC EXCELLENCE UIP 2017-18 | **School:** SPRINGS STUDIO FOR ACADEMIC EXCELLENCE | **District:** FALCON 49 | **Org**
ID: 1110 | **School ID:** 2877 | **Framework:** Performance Plan: Low Participation | **Draft UIP**

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Executive Summary

If we...

MTSS INTERVENTIONS MUST BE ALIGNED TO STANDARDS TO ENSURE FIDELITY

Description:

Refined MTSS process for focused intentional data driven decision-making with stricter alignment to standards.



IMPLEMENTATION OF PROJECT-BASED LEARNING MODEL EMPHASIZING HIGHER ORDER THINKING

Description:

Increased focus on Project-Based Learning model emphasizing the application of higher level thinking skills and high return instructional practices.



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



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.



Then we will address...

EARLY IDENTIFICATION OF GROWTH GAPS

Description:

Teachers did not have access to student data necessary to address academic gaps and adequately prepare to transition students from high school required skills to college readiness skills.



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.



TIME SPENT IN SCHOOL WITH TEACHERS

Description:

For 17-18, we have added two additional intervention days for students scoring below and well below benchmark in addition to their two days already in school.

**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.

**LACK OF FIDELITY IN DELIVERY OF BARTON INTERVENTION FOR DYSLEXIC STUDENTS****Description:**

We have eliminated the use of Barton Reading and Spelling for our Dyslexic students and moved to Reading Horizons, a vetted Orton Gillingham program that does not require parents to deliver one on one core instruction.

**Then we will change current trends for students****ELEMENTARY LITERACY****Description:**

Elementary literacy scores are improving, however, not meeting our expectations.

**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.

**OVERALL ACADEMIC ACHIEVEMENT**

Description:

While Springs Studio students are now meeting or exceeding academic growth expectations as measured by PARCC, we still fall short of meeting and/or exceeding academic achievement in all areas.



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

Improvement Plan Information

Additional Information about the school

In order to improve primary literacy, Springs Studio moved to a mandatory two day per week in-building schedule for all students scoring below benchmark on DIBELS Next. In addition, students who are below and significantly below benchmark are also required to attend Personalized Reading Support time twice per week. This is an intensive intervention time for all K-5 students who need it.

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Jodi Fletcher

Title: Principal

Mailing Street: 6113 Constitution Ave

Mailing City / State/ Zip Code: 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

Springs Studio for Academic Excellence (formerly Falcon Virtual Academy) is in its 8th year of existence, serving 500 students grades K-12. 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: Increase the percentage of students scoring at benchmark from 67% to 82% by EOY

Performance:

Prior Year Target: Increase the School Mean Scale Score Percentile Rank by 10 points at each level (elementary, middle, high)

Performance:

Prior Year Target: Our goals for elementary PARCC Math scores will be to achieve a schoolwide mean scale score of 750 or higher to meet or exceed expectations

Performance:

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION: Based on our 16-17 DIBELS data, our students meeting or exceeding benchmark from BOY-EOY went from 67% to 80%. While we made significant growth, we fell short of our goal of 82%.

PERFORMANCE INDICATOR: POSTSECONDARY & WORKFORCE READINESS

Prior Year Target: Score at or above the state average composite score on the SAT.

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.

With the state changing to the SAT, we fell short of goal to meet or exceed D49 averages

Current Performance

- 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) Star360, ALEKs Math and Pathblazers curriculum progress monitoring data to provide information on each of the students. For student in grades 6-10, SSAE uses previous years PARCC (6-9) CMAS (7-8, 11), Star360 (6-10), ALEKs Math, class grades (6-10), from the Edgenuity curriculum and progress monitoring tools for student evaluation. The 2016-17 one-year SPF executive summary report showed that SSAE meets both academic achievement and academic growth at all levels, elementary, middle and high school. At the high school level SSAE also met in Postsecondary & Workforce Readiness. For the first time in school history, all three levels were were rated Performance by CDE standards.

2017 CMAS results indicated Springs Studio for Academic Excellence students exceeded district and state averages in Science for grades 5 and 8, and the district for 11th grade Science, however, fell short of the state average. In 2017, we did not test in Social Studies.

2017 PARCC ELA/MATH DATA

3-5: The PARCC ELA data suggests that for third grade, SSAE is slightly below district and state averages in students meeting in ELA, but exceeds in Math. 4th grade outperforms the district and state in both ELA and Math, while 5th grade does not meet district and state in ELA but also exceeds in math. As a school and district, we continue to focus on early literacy and it remains a priority improvement challenge for our school.

6-8: SSAE 7th and 8th graders outperformed D49 and CO in both ELA and Math, while 6th graders performed below district and state in ELA but exceeded D49 but not the state in Math.

9-: In grade 9, SSAE performed well above the district and state and in ELA, exceeded D49 in 9th grade Algebra but fell 2 points short of meeting the state average. In Algebra II, 100% of SSAE students met state standards and no students tested in Geometry.

Star360-

For the 17-18 school year, SSAE has implemented Star360 assessments to better measure student growth in ELA and Math.

Trend Analysis

Trend Direction: Increasing



Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

In the past HS has outperformed middle and elementary students in both ELA and Math, however, this year, Middle School outperformed both ES and HS. SSAE meets all academic and growth measures at all three levels. Our SPF went from and overall 60.8/100 to 73.2/100. ES hit 67.5% up from 42.5% the previous year. MS scored 78.2% up from 58.9% and HS moved from 69% to 73.3%.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

HS– Status is Meets in Language Arts and Math. We still fall short of state math achievement.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

ES – Meets in Language Arts and Math. We still expect to grow to exceeds in both subjects.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

MS and HS far exceeded the growth of the district and state in Math. This is attributed to the implementation of ALEKs Math



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Academic Growth

6th grade continues to underperform in both ELA and Math.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

ES– Meet Exceeds in Language Arts academic growth.- Implementation of Reading Horizons



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Academic Growth

ES does not meet academic growth in Math. We will implement ALEKS math in grades 2-5.

Root Causes



Priority Performance Challenge: Elementary Literacy

Elementary literacy scores are improving, however, not meeting our expectations.



Root Cause: Time spent in school with teachers

For 17-18, we have added two additional intervention days for students scoring below and well below benchmark in addition to their two days already in school.



Root Cause: Lack of Fidelity in delivery of Barton Intervention for Dyslexic Students

We have eliminated the use of Barton Reading and Spelling for our Dyslexic students and moved to Reading Horizons, a vetted Orton Gillingham program that does not require parents to deliver one on one core instruction.



Priority Performance Challenge: Post Secondary Readiness/College Entrance Exams

SSAE students consistently come to our school with learning gaps that are reflected on the ACT/SAT college entrance exams.



Root Cause: Lack of teacher understanding of college entrance standards

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.

Root Cause: Early Identification of Growth Gaps



Teachers did not have access to student data necessary to address academic gaps and adequately prepare to transition students from high school required skills to college readiness skills.



Priority Performance Challenge: Overall Academic Achievement

While Springs Studio students are now meeting or exceeding academic growth expectations as measured by PARCC, we still fall short of meeting and/or exceeding academic achievement in all areas.



Root Cause: Lack of Rigor in instructional practice- DOK 3 and 4 Instruction

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.

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 initiatives we are focused heavily on early literacy and post secondary readiness targets. Our resources and energies are being focused on the process and procedure aspect of working with students. With such a mixed population of new and returning students our focus continues to be to emphasis best practices and research based models related to those processes and procedures.

Because we know that students who do not read at grade level by 3rd grade never catch up to their peers, we have changed our K-5 model to bring students into the building 2 x per week and have added Reading Horizons to our list of interventions, in addition to more frequent progress monitoring and parent communication.

At HS, we tend to enroll a significant percentage of students who've had struggles or have been unsuccessful in traditional schools. These students often come to us with significant gaps in their learning. Our goal is to catch them up as quickly as possible and we have implemented Reading Horizons and ALEKS math at middle and high school.

While we typically demonstrate good growth, our achievement is not as high as we would like it to be. With steady increases in growth, our academic achievement will improve

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 disaggregated previous state data to help determine the greatest areas of need and growth for our school.



Additional Narrative / Conclusion

Through the implementation of ALEKs Math 6-9 and Reading Horizons K-5, we saw measurable growth. ALEKs will be implemented now in grades 2-5 and Reading Horizons in middle and high school.

Action Plans

Planning Form



MTSS Interventions must be aligned to standards to ensure fidelity

What would success look like: Refined MTSS process for focused intentional data driven decision-making with stricter alignment to standards.

Associated Root Causes:



Early Identification of Growth Gaps:

Teachers did not have access to student data necessary to address academic gaps and adequately prepare to transition students from high school required skills to college readiness skills.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Implementation of Project-Based Learning model emphasizing higher order thinking

What would success look like: Increased focus on Project-Based Learning model emphasizing the application of higher level thinking skills and high return instructional practices.

Associated Root Causes:



Lack of Rigor in instructional practice- DOK 3 and 4 Instruction:

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.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
---------	-------------	-----------------------	---------------	--------

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Development and maintenance of personalized post secondary plans for all 6-12

What would success look like: 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:




Lack of teacher understanding of college entrance standards:

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.

Implementation Benchmarks Associated with MIS


IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status




3rd Grade Reading Proficiency

What would success look like: 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:

- 

Time spent in school with teachers:
For 17-18, we have added two additional intervention days for students scoring below and well below benchmark in addition to their two days already in school.
- 

Lack of Fidelity in delivery of Barton Intervention for Dyslexic Students:
We have eliminated the use of Barton Reading and Spelling for our Dyslexic students and moved to Reading Horizons, a vetted Orton Gillingham program that does not require parents to deliver one on one core instruction.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel		Status
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status

School Target Setting





Priority Performance Challenge : Elementary Literacy



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

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

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: All K-5 students will have in building core instruction utilizing Reading Horizons. They will utilize the Pathblazers mastery based curriculum at home. Current Performance Mean Score is 741.3- This needs to be increased by 10 points each year.

2018-2019: Move from 751.3 to 761.3.

INTERIM MEASURES FOR 2017-2018: Full implementation of Reading Horizons Change from K-12 to Pathblazers curriculum 2 additional intervention days in building



Priority Performance Challenge : Post Secondary Readiness/College Entrance Exams



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: Other PWR Measures

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Score at or above the state average composite score on the SAT.

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Postsecondary & Workforce Readiness

MEASURES / METRICS: SAT

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Continued in building SAT focused vocabulary and math instruction Increased rigor in building and via new Edgenuity curriculum SAT/PSAT prep practice courses delivered by SSAE teachers

2018-2019: Continue as above

INTERIM MEASURES FOR 2017-2018: In building practice tests Teaching the use of graphing calculators Test taking strategies



Priority Performance Challenge : Overall Academic Achievement



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Change from progress based curriculum to mastery based curriculum K-12 Increased need for PD around mastery based learning Additional time needed to learn ins and outs of new curriculum

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018:

2018-2019:

INTERIM MEASURES FOR 2017-2018:



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: W

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the School Mean Scale Score Percentile Rank by 10 points at each level (elementary, middle, high)

2018-2019:

INTERIM MEASURES FOR 2017-2018:



Colorado's Unified Improvement Plan for Schools

VISTA RIDGE HIGH SCHOOL UIP 2017-18 | School: VISTA RIDGE HIGH SCHOOL | District: FALCON 49 | Org ID: 1110 | School ID: 8791 |
Framework: Performance Plan: Low Participation | Draft UIP

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If we...

49 PATHWAYS

Description:

Ensure all students are career and workforce ready by implementing individual pathways for students.



MAJOR IMPROVEMENT STRATEGY:IMPROVING QUALITY INSTRUCTION

Description:

Increasing student achievement via data collection and analysis using PSAT/ACT data in order to create a better cycle of curricular development, instruction, assessment and accountability leading to the success of all students.



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

In the 2016-2017 school year, Vista Ridge High School moved from using the Aspire ACT and the ACT tests, to the PSAT and the SAT. With that, it has been difficult to align data to see growth. We are working with our feeder middle school, Sky View Middle School to align PSAT 8 for the next school year in order to see growth and have more data to access student growth and achievement.

In order to grow student achievement, in the 2016-2017 school year the school instituted the ACT 22 group. In order to help with student growth on the ACT, the students who scored a 22 or better on the state test in April of 2016, earned incentives because a score of 22 or better shows mastery. We had 34 earn the incentives.

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Bruce Grose

Mailing Street: 6888 Black Forrest Rd.

Phone: (719) 494-8805

Name: Elaine Charney

Mailing Street: 6888 Black Forrest Rd

Title: Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80923

Email: bgrose@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Colorado Springs CO 80923

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Team Members: The Vista Ridge High School Improvement Team consists of Campus Administration, 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 24, 2017** and formally presented to the Vista Ridge School Accountability Committee on November 4, 2017 . 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 2016-2017 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: POSTSECONDARY & WORKFORCE READINESS

Prior Year Target: Improving the average composite ACT score 3 points to exceed the state average.

Performance:

Current Performance

- Vista Ridge High School had an overall Achievement rating of Approaching, up from Does Not Meet the prior year, 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 an overall rating of Approaching, which was the same as last year, with a Does Not Meet rating in two areas: English Learners and Students with Disabilities. In the area of Science, Vista Ridge had an overall rating of Approaching, which was down from the previous year of Meets. Vista Ridge High School did not meet the states expectations by achieving a Does Not Meet also in the area of Free/Reduced-Priced Lunch Eligible and Minority Students. In reviewing the data from the current Performance Framework, after meeting the state requirement of 95% testing participation in 2017, the three areas under Academic Achievement have meet state requirements by all achieving an Approaching rating.

Vista Ridge High School had an overall Academic Growth rating of Approaching with one or more growth ratings not meeting the states expectations. The overall rating in 2017 was exactly the same as 2016. 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 order to address this issue, Vista Ridge has created an even more intensive Reading class for our students with disabilities and ELL students. Also, students in the ELL program have a more intensive Resource class and supportive case manager.

Vista Ridge High School had an overall Postsecondary and Workforce Readiness rating of Approaching with all PWR sub indicators ratings meeting state expectations. In Matriculation, Vista Ridge maintained an Approaching rating from last year, gaining slightly in all areas including 2 Year Higher Education Institution, 4 Year Higher Education Institution and Career and Technical Education. For the Graduation indicator, in both Free/Reduced Price Lunch Eligible and Minority Students went from a Meets rating to Exceeds rating.

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Reading: According to the SPF (1 year), the overall rating for Vista Ridge High School was Approaching, which was an increase from Does Not Meet in 2016. There was an increase in ELA on CMAS, on the overall mean score: 2016=723.3 and 2017=728.5. In each subcategory: English Learners: 2016=721 and 2017=714.6 Free/Reduced Price Lunch Eligible: 2016=713 and 2017=719.4 Minority Students: 2016=719 and 2017=724.2 Students with Disabilities: 2016=684 and 2017=692 Math: According to the SPF (1 year), the overall rating for Vista Ridge High School was Approaching, which was the same rating as 2016. The mean score overall in 2016=724

and 2017=725.2. In each sub category increased: English Learners: 2016=726.4 and 2017=715.4 Free/ Reduced Price Lunch Eligible: 2016=721.3 and 2017=718 Minority Students: 2016=721.3 and 2017=723.2 Students with Disabilities: 2016=687.1 and 2017=708.1



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Postsecondary & Workforce Readiness

The rating for the SAT ERW was an overall rating of Approaching which was a decrease from 2016 which was a Meets rating. The rating for the SAT Math was an overall rating of Approaching which was a decrease from 2016 which was a Meets rating. In Matriculation: 2 Year-Higher Education Institution: 2016=20 and 2017=20.8 4 Year-Higher Education Institution: 2016=30 and 2017=32.6 Career and Technical Education: 2016=7 and 2017=4.4



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Academic Growth Gaps

Reading: According to the 1 year SPF, the overall rating stayed the same at Does Not Meets. The overall mean score in 2016=17 and 2017=15.5. English Learners: 2016=no score and 2017=13 Free/ Reduced Price Lunch Eligible: 2016=12.5 and 2017=12 Minority Students: 2016=15.5 and 2017=15 Students with Disabilities: 2016=ns and 2017=ns



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Academic Growth Gaps

Math: According to the 1 year Performance Framework, the overall rating in Math was Approaching which was the same as 2016. The overall mean score in 2016=35 and 2017=36.5. English Learners: 2016=ns and 2017=36.5 Free/ Reduced Price Lunch Eligible: 2016=38 and 2017=39 Minority Students: 2016=35 and 2017=38 Students with Disabilities: 2016=684 and 2017=692

Root Causes

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. Also as a support to our Students with Disabilities and ELL students, there is a new priority on Reading classes and intensive intervention.

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 is working towards 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 is working toward 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

After increased communication with parents about the importance of testing and creating an incentive program around the ACT, we were able to raise the participation level for testing to more than 95% which meets the state expectation for testing participation.



Colorado's Unified Improvement Plan for Schools

WOODMEN HILLS ELEMENTARY SCHOOL UIP 2017-18 | **School:** WOODMEN HILLS ELEMENTARY SCHOOL | **District:** FALCON 49 | **Org ID:** 1110 |
School ID: 9706 | **Framework:** Performance Plan: Meets 95% Participation | **Draft UIP**

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Executive Summary

If we...

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



INTERVENTIONS

Description:

Provide research-based targeted interventions and professional development in supporting individual student needs.



PROFESSIONAL DEVELOPMENT- MATH

Description:

Increase knowledge of effective instructional practices in mathematics. Increased ability to use diagnostic data to inform instruction and interventions.



Then we will address...

MATH PD

Description:

Lack of professional development in mathematical practices, math shifts, and supporting individual student needs.



ELA PD

Description:

Lack of ongoing professional learning in reading instructional practices and supporting specific individual student needs.



MATH INTERVENTION

Description:

Lack of a comprehensive and intensive math intervention program



Then we will change current trends for students

STUDENTS WITH DISABILITIES- ELA GROWTH

Description:

Students with disabilities have not demonstrated adequate growth in ELA.



STUDENTS WITH DISABILITIES- MATH GROWTH

Description:

Students with disabilities have not demonstrated adequate growth in math.



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

Improvement Plan Information

Additional Information about the school

Improvement Plan Information

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

☒ State Accreditation

School Contact Information

Name: Katarzyna Pickering

Mailing Street: 8308 Del Rio Rd.

Phone:(719) 495-5500

Name: Angela Rose

Mailing Street: 8308 Del Rio Rd.

Phone:(719) 495-5500

Title: Principal

Mailing City / State/ Zip Code: Peyton Colorado 80831

Email: kpickering@d49.org

Title: Assistant Principal

Mailing City / State/ Zip Code: Peyton Colorado 80831

Email: arose@d49.org

Narrative on Data Analysis and Root Cause Identification

Description of school Setting and Process for Data Analysis

Woodmen Hills Elementary school is located in Eastern El Paso County in Falcon School District 49. We are a public elementary school servicing approximately 802 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 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)	
Prior Year Target:	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.
Performance:	
Prior Year Target:	Increase the percentile rank for students with disabilities in the area of Math by 5 points annually for a percentile rank of 18 for the 2016-2017 school year.
Performance:	
ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:	Our 2017 target percentile rank in ELA for students with disabilities was 9. This target was not met. We also aimed to increase the percentile rank in mathematics for students with disabilities to 18. This target was not met.
PERFORMANCE INDICATOR: ACADEMIC GROWTH	
Prior Year Target:	Increase the median growth percentile by 5 points annually for an MGP of 47 for the 2016-2017 school year.
Performance:	
Prior Year Target:	Increase the median growth percentile by 5 points annually for an MGP of 51 for the 2016-2017 school year.
Performance:	
Prior Year Target:	Our goal is to increase our mean scale score in mathematics by 10% to 907 for all students for the 2016-2017 school year.

Performance:

ACADEMIC GROWTH REFLECTION:

Our goal was to increase the median growth percentile in ELA by 5 points for an MGP of 47. This target was met. We increased the MGP from 42 to 52 for an increase of 10 points. We also aimed to increase the MGP in Math by 5 points for an MGP of 51. This target was not met. We increased by 4 points for a 2017 MGP of 50. Our goal in mathematics was to increase our scaled score by 10%. This target was not met. We remained fairly stagnant with a slight decrease from 746.3 in 2016 to 743.7 in 2017.

Current Performance

• [Academic Achievement Summary](#)

Based on the 2017 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	
	2016	2017	2016	2017	2016	2017
% Did Not Meet	11	17	6	8	5	4
% Partially Met	18	10	11	17	10	10
% Approached	27	27	32	25	32	28
% Met	40	41	45	44	51	56
% Exceeded	4	6	6	7	3	2

PARCC 2017 Met/Exceeded Compared to District and State

	WHES	D49	State
3ELA	47%	44%	40%
4ELA	51%	45%	44%
5ELA	58%	48%	46%

Math

PARCC Results	3rd Grade		4th Grade		5th Grade	
	2016	2017	2016	2017	2016	2017
% Did Not Meet	8	8	4	5	8	7
% Partially Met	16	24	9	20	15	11
% Approached	31	24	36	32	34	34
% Met	39	39	47	41	39	43
% Exceeded	7	5	4	0	4	5

PARCC 2017 Met/Exceeded Compared to District and State

	WHES	D49	State
3MATH	44%	39%	40%
4MATH	41%	32%	34%
5MATH	48%	32%	34%

Science

CMAS Results	5th Grade		
	2015	2016	2017
% Partially Met	20	16	15
% Approached	39	52	45
% Met	38	30	35
% Exceeded	3	3	5

Academic Achievement Disaggregated by Student Group

Expectations for academic performance in ELA were not met for students with disabilities and were approaching for free/reduced lunch students. In math, students with disabilities did not meet expectations. In ELA, the percentile rank for all students was 70 while students with disabilities had a percentile rank of 1. Similar trends were seen in mathematics with an overall percentile rank of 69 while students with disabilities had a percentile rank of 5.

Academic Growth Summary

The 2017 one-year SPF indicates that Woodmen Hills Elementary meets overall academic growth expectations.

The median growth percentile in 2017 was 52 in ELA and 50 in Math.

Academic Growth Disaggregated by Student Group

Expectations for academic growth are approaching for students with disabilities in ELA. In ELA, the median growth percentile for all students was 52. Free/reduced lunch students had an MGP of 52.5, minority students had an MGP of 56.5, and students with disabilities had an MGP of 36. In Math, minority students and free/reduced lunch students are approaching expectations while students with disabilities did not meet expectations. In Math, the MGP for all students was 50. Free/reduced lunch eligible had an MGP of 39.5, minority students had an MGP of 44.5, and students with disabilities had an MGP of 33.

Trend Analysis



Trend Direction: Stable

Notable Trend: Yes

Performance Indicator Target: Disaggregated Growth

Students with disabilities are not demonstrating adequate growth as indicated by the 2017, 2016, and 2014 SPF in ELA. In 2014 students with disabilities approached academic growth in reading (MGP 43) and writing (MGP 40). In 2016 and 2017, students with disabilities continued to approach expectations for growth in ELA (MGP 41.5 & 36).



Trend Direction: Increasing then decreasing

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. In 2017, students with disabilities did not meet growth expectations with a MGP of 33.

Root Causes



Priority Performance Challenge: Students with Disabilities- ELA Growth

Students with disabilities have not demonstrated adequate growth in ELA.



Root Cause: ELA PD

Lack of ongoing professional learning in reading instructional practices and supporting specific individual student needs.



Priority Performance Challenge: Students with Disabilities- Math Growth

Students with disabilities have not demonstrated adequate growth in math.



Root Cause: Math PD

Lack of professional development in mathematical practices, math shifts, and supporting individual student needs.



Root Cause: Math Intervention

Lack of a comprehensive and intensive math intervention program

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



Students with Disabilities- Gap in Achievement and Growth

The 2016 and 2017 SPFs show that students with disabilities do not meet state expectations for academic performance in ELA and Math and are approaching in academic growth for ELA and not meeting growth expectations in Math.

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



ongoing/ job-embedded professional development in the foundations of reading and serving students with significant reading deficiencies. While our students benefit from Burst intervention, many teachers lack a deep understanding of the literacy continuum and how to effectively analyze data to intervene. In mathematics, a lack of professional development in mathematical shifts and practices and supporting diverse student needs were identified as a root cause. While curriculum is now aligned to standards, there is a lack of targeted intervention support in mathematics outside of MTSS and SPED. Root causes are validated with local data.

Additional Narrative / Conclusion

Action Plans

Planning Form

Quality Core Instruction






What would success look like: 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:

ELA PD:
Lack of ongoing professional learning in reading instructional practices and supporting specific individual student needs.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/Repeats	Key Personnel	Status
	Staff will continue to learn about the use of CITW strategies			

Classroom Instruction that Works Strategies	through modeling and coaching provided by the instructional coach and support from quality instruction committee members.	08/25/2016 05/31/2018	Wendy Murphy	Partially Met	
					
Collaboration training to enhance PLC work	All certified staff will participate in 4 days of Adaptive Schools training.	07/28/2017 05/11/2018	Kathy Pickering	Partially Met	
					
Revise MTSS Protocol	An MTSS protocol flowchart will be developed and shared with teachers.	08/04/2017 12/15/2017	Karen Emerson and Katie Kessler	Met	
Action Steps Associated with MIS					
Name	Description	Start/End Date	Resource	Key Personnel	Status
					
Revise MTSS Protocol	Continue to shift from RtI to a true MTSS model. Protocols and procedures are implemented, reviewed, and revised.	07/31/2016 05/31/2018	CDE MTSS resources	MTSS Interventionists- Karen Emerson and Katie Kessler	In Progress
					
Classroom Instruction that Works Strategies	The quality instruction committee will support the staff in implementation of strategies.	08/04/2016 05/30/2018	McREL Classroom Instruction that Works	Wendy Murphy	In Progress
			Thinking		

Collaboration training to enhance PLC work	The staff will engage in a 4 day Adaptive Schools training aimed at supporting team collaboration and work efficiency.	10/10/2016 05/31/2018	Collaborative-Adaptive Schools	Kathy Pickering	In Progress
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Interventions

What would success look like: Provide research-based targeted interventions and professional development in supporting individual student needs.

Associated Root Causes:



Math Intervention:

Lack of a comprehensive and intensive math intervention program

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/Repeats	Key Personnel	Status
				
Do the Math Intervention Implementation in SPED	Full implementation of Do the Math in resource and MTSS pull-outs	01/03/2017 05/31/2018	SPED and MTSS Teachers	Partially Met
				
Math Intervention Block Scheduled	Each grade level will have a designated time for math intervention.	07/20/2017 08/04/2017	Angela Rose	Met



DIBELS math will be administered to all SPED students with math goals during the benchmark windows.




08/04/2017
05/31/2018

SPED and MTSS staff

Partially Met

DIBELS Math
Implementation

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Do the Math Intervention Implementation in SPED	Implement the Do the Math intervention program as a pilot for all staff.	05/31/2018	Marilyn Burns- Do the Math	Kathy Pickering	In Progress
 DIBELS Math Implementation	Begin to implement DIBELS Math beginning with SPED 2017-2018 school year and expanding to all teachers the following year.	08/01/2017 05/31/2019	DIBELS Math	Wendy Murphy, Katie Kessler, Karen Emerson	In Progress
 Math Intervention Block Scheduled	Provide each grade level with a specific time for math interventions for all students along with MTSS and SPED support.	08/04/2017 05/31/2018		Angela Rose- Assistant Principal	In Progress



Professional Development- Math



What would success look like: Increase knowledge of effective instructional practices in mathematics. Increased ability to use diagnostic data to inform instruction and interventions.

Associated Root Causes:


**Math PD:**

Lack of professional development in mathematical practices, math shifts, and supporting individual student needs.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
	Professional learning on effective data analysis and responding to student need.	08/04/2017 05/31/2018	Wendy Murphy	Partially Met
	Following math leadership trainings, WHES reps will provide professional learning opportunities during PLCs.	11/01/2017 05/31/2018	Brooke Lombardo and Lisa Reid	Partially Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
	Professional learning on effective data analysis and	Ongoing and job embedded training provided by the instructional coach.	08/04/2017 05/31/2019	Wendy Murphy	In Progress

responding to
student need.



Professional
development
provided by the
math leadership
team

The math leadership team will provide ongoing support with mathematical practices and the development of conceptual understanding.

11/01/2017
05/31/2018

District Math
Leadership Team

Lisa Ried Brooke
Lombardo

In Progress

School Target Setting



Priority Performance Challenge : Students with Disabilities- ELA Growth



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the median growth for students with disabilities in the area of ELA by 5 points annually for an MPG of 41 for the 2017-2018 school year.

2018-2019: Increase the median growth for students with disabilities in the area of ELA by 5 points annually for an MPG of 46 for the 2018-2019 school year.

INTERIM MEASURES FOR 2017-2018: DIBELS Next Benchmark, BURST, Lexia



Priority Performance Challenge : Students with Disabilities- Math Growth



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2017-2018: Increase the median growth for students with disabilities in the area of math by 5 points annually for an MPG of 38 for the 2017-2018 school year.

2018-2019: Increase the median growth for students with disabilities in the area of math by 5 points annually for an MPG of 43 for the 2018-2019 school year.

INTERIM MEASURES FOR 2017-2018: DIBELS Math

BOARD OF EDUCATION ITEM 13
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Dr. Nancy Lemmond, Executive Director of Individualized Education

TITLE OF AGENDA ITEM: Zone Special Education Administrator Job Description

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

This is the job description for the Zone Special Education Administrator attached to the organization change for the special education department.

RELEVANT DATA AND EXPECTED OUTCOMES:

The job description is very similar to the Assistant Director job description with the addition of “zone” where appropriate.

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	Transparency to all our stakeholders on staff performing specific jobs within the district.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community Rock #2 —Research, design and implement programs for intentional <u>community</u> participation Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Continuing to build trust with our special education stakeholders and overall community

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the Zone Special Education Administrator job description for action at the April 12th regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: March 21, 2018

ZONE SPECIAL EDUCATION ADMINISTRATOR

Job Title:	Zone Special Education Administrator
Initial:	April 12, 2018
Revised:	
Work Year:	261
Office:	Education
Department:	Individualized Education
Reports To:	Director of Special Education
FLSA Status:	Exempt
Pay Range:	Administrative Salary Schedule

Related Organization Chart



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

ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Assists with zone program development and evaluation.
- Assists with zone supervision and evaluation of teams as determined by the Director of Special Education.
- Coordinates and manages zone personnel issues while consulting with the Director of Special Education and Human Resources.
- Assists the Director with screening, interviewing, and hiring process.
- Attends zone IEP meetings requiring special education administrative support.
- Advises the central office staff, zone administration, building administration, itinerants, and classroom staff on related special education issues.

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

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

Supervision & Technical Responsibilities:

- Supervisory responsibilities determined by the Director of Special Education and may vary year to year.

Budget Responsibility:

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

QUALIFICATIONS

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

Education & Training:

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

Experience:

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

Knowledge Skills & Abilities:

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

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Colorado licensure for Director of Special Education Administrators License or eligibility at the time of hire required

OTHER WORK FACTORS

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

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

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

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

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

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

BOARD OF EDUCATION ITEM 14
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Dr. Nancy Lemmond, Executive Director for Individualized Education

TITLE OF AGENDA ITEM: Policy JFABE and JFABE-R Students in Foster Care
 Regulation JF-R Admission and Denial of Admission

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

With federal changes to McKinney-Vento, foster children are no longer covered under McKinney-Vento. Foster children are now covered under the Every Student Succeeds Act (ESSA). Changes to McKinney-Vento and ESSA require changes to district policies. JFABE and JFABE-R capture the current requirements. JF-R is no longer applicable and should be repealed.

RATIONALE:

Changes to our district policies keeps us aligned with changes to federal statutes.

RELEVANT DATA AND EXPECTED OUTCOMES:

We support approximately 150 placements – both into and out of the district – for foster children throughout the school year. We expect to continue to offer and provide a high level of support while working to maintain school stability whenever possible and when determined to be in the best interest of the child.

INNOVATION AND INTELLIGENT RISK:

Risk is low as the policies are warranted based upon changes in federal statutes and are a continuation of our current process and procedures.

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 <u>trust</u> throughout our community	Families who serve our community as foster families trust that we will care for foster children as we would all children.
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	

BOE Work Session March 28, 2018
Item 14 continued

BUDGET IMPACT: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: At the April 12th regular board meeting, I move that we adopt JFABE and JFABE-R as policy and repeal JF-R.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: March 15, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Students in Foster Care
Designation	JFABE
Office/Custodian	Education/Executive Director of Individualized Education

It is the Board's intent to promote educational stability for students in foster care in accordance with state and federal law. Terms used in this policy and its accompanying regulation, such as "foster care," "school of origin," "child's best interest" and "child welfare agency" shall be as defined by applicable federal law.

The district shall coordinate with other districts and with local child welfare agencies and other agencies or programs providing services to students in foster care as needed.

At least one staff member shall be designated to serve as the child welfare education liaison and fulfill the duties set forth in state and federal law.

Duties of the child welfare liaison and procedures for enrollment and transportation for students in foster care shall be made in accordance with the accompanying regulation and applicable law.

- Adopted: April 12, 2018

LEGAL REFS:

- 20 U.S.C. 1232g (Family Educational Rights and Privacy Act)
- 20 U.S.C. 6311(g)(1)(E) and 6312(c)(5) (provisions in Every Student Succeeds Act (ESSA) regarding obligations to students in foster care)
- 42 U.S.C. 671(a)(10) and 675(1)(G) (child welfare agency requirements related to supporting normalcy for children in foster care and ensuring educational stability of children in foster care)
- 34 C.F.R. 200.30(f)(1)(iii) (ESSA's definition of "foster care")
- C.R.S. 22-32-138 (enrollment of students in out-of-home placements)
- C.R.S. 22-33-103 through 22-33-110 (school attendance law)

CROSS REFS:

- JF, Admission and Denial of Admission
- JH, Student Absences and Excuses
- JJ, Extracurricular Activity Eligibility
- JLCB, Immunization of Students
- JQ, Student Fees, Fines and Charges

Title	Students in Foster Care
Designation	JFABE-R
Office/Custodian	Education/Executive Director of Individualized Education

Child welfare education liaison

At least one district staff member shall be designated to serve as the child welfare education liaison. In lieu of designating a district employee, the district may contract with an individual or request that the district's Board of Cooperative Services (BOCES) designate a BOCES employee to serve as the district's child welfare education liaison. By August 15 of each year, the district shall report the name and contact information of the district's child welfare education liaison to the Colorado Department of Education.

The child welfare education liaison shall be responsible for working with child placement agencies, county departments of human services, and the state department of human services to facilitate the prompt and appropriate placement, transfer, and enrollment of students in foster care. The specific duties of the child welfare education liaison shall include, but are not limited to:

- Working with social workers from county departments of human services, juvenile probation officers, and foster care parents to ensure the immediate school enrollment and prompt transfer of student's education information and records when students are required to change school enrollment due to changes in placement.
- Ensuring that the education information and records of a student in foster care are delivered to the student's new school within five school days after receiving a request for the transfer of the student's education information and records from a county department of human services.
- Participating and collaborating on best interest determinations with the local county department of human services; and
- Providing training to district staff on the Title I provisions and educational needs of students in foster care.

In addition to the liaison's duties pertaining to students in foster care, the district's child welfare education liaison is designated to receive notice of a student who is transitioning to public school from a state-licensed day treatment facility, facility school or hospital providing inpatient acute care or psychiatric services and who has been determined by that facility, facility school, hospital, or a court to be a risk to himself or herself or the community within the 12 months prior to the proposed transfer to a public school. Under certain circumstances, the child welfare education liaison may receive an invitation to participate in the development of a transition plan for such student.

Enrollment determinations

In making enrollment determinations, the child welfare education liaison shall assist appropriate county department of human services representatives in making "best interest of the child" education decisions, particularly the determination of whether or not it is in the best interest of the student in foster care to remain in his/her school of origin or to enroll in a new school.

Transfer of education records

If a student in foster care transfers to another school, the sending district shall transfer the student's education information and records to the receiving school within five school days after receiving a transfer request from the county department of human services that has legal custody of the student.

The sending district may release the student's education information and records to an employee of the county department of human services for the sole purpose of transferring the education information and records to the student's new school. Such release shall be in accordance with applicable state and federal law, including the Family Educational Rights and Privacy Act.

If the request for a records transfer involves a student who is receiving special education services pursuant to an individualized education plan, the sending district shall notify its special education director of the records request.

The sending district shall not delay the transfer of education information and records of a student in foster care for any reason, including but not limited to the existence of any unpaid fines or fees.

Enrollment in a new school

If it is determined that it is not in the student's best interests to remain in his/her school of origin and unless otherwise permitted by state law to deny enrollment, the district or new school shall immediately enroll a student in foster care in the new school regardless of whether:

- The district or school has received the student's education records or certificate of immunization;
- The student can comply with any requirements pertaining to the use of school uniforms or other clothing restrictions; or
- The student can comply with any other pre-enrollment restrictions or requirements imposed by the District or new school.

If the district or new school enrolls a student in foster care without receiving the student's certificate of immunization, the district or school shall notify the student's legal guardian that, unless the district or school receives the student's certificate of immunization or a written authorization for administration of immunizations within fourteen (14) days after the student enrolls, the student in foster care shall be suspended until such time as the district or school receives the certificate of immunization or authorization.

Transfer of credits

When a student in foster care transfers from one school to another school, the sending school shall certify to the receiving school or district the coursework that the student fully or partially completed while enrolled. The receiving school or district shall accept the student's certified coursework as if it had been completed at the receiving school.

The receiving school or district shall apply all of the student's certified coursework toward completion of the student's requirements for the grade level in which the student is enrolled at the receiving school or for graduation from the receiving school if the student is enrolled in 12th grade. The receiving school or district may award elective credit for any portion of the student's certified coursework that is not aligned with the curriculum of the receiving school or district.

Transportation

Applicable federal law requires the district to develop procedures to ensure that students in foster care who need transportation to their respective schools of origin promptly receive that transportation, and to ensure that such transportation is arranged and provided in a cost-effective manner. Accordingly, when the district is

School District 49, El Paso County, Colorado

notified that a student in foster care needs, or may need, transportation to a district school, the child welfare education liaison will take steps to establish an individualized plan that addresses how transportation to maintain the student in his/her school of origin will be arranged, provided and funded for the duration of time that the student is in foster care and attending his/her school of origin.

In establishing such a plan, the child welfare education liaison and other district staff shall follow any existing transportation procedures that the district, acting in collaboration with one or more relevant departments of human services, has adopted or otherwise expressly agreed to implement for the cost-effective transportation of the student in foster care. If there are additional costs in providing transportation to the school or origin, the district will provide such transportation if:

- The local county department of human services agrees to reimburse the district for the cost of such transportation;
 - The district agrees to pay for the cost; or
 - The district and local county department of human services agree to share the cost.
-
- Adopted: April 12, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Admission and Denial of Admission
Designation	JF-R
Office/Custodian	Education/Director of Culture & Services

(Procedures for Students in Out-of-Home Placements)

Definition

In accordance with state law, and for purposes of this regulation, a “student in out-of-home placement” means:

- A child or youth who is in foster care and receiving educational services through a state-licensed day treatment facility;
- A child or youth who is in placement for twenty-four-hour residential care in any facility or center operated or licensed by the department of human services;
- A child or youth who transfers school enrollment as a result of being returned to his or her home at the conclusion of an out-of-home placement.

“Student in out-of-home placement” does not include a child or youth who is in twenty-four-hour residential care funded totally by private moneys or a child or youth who is in an out-of-home placement for purposes of adoption.

Child welfare education liaison

The Chief Education Officer shall designate at least one district staff member to serve as the child welfare education liaison. In lieu of designating a district employee, the district may contract with an individual or request that the district’s Board of Cooperative Services (BOCES) designate a BOCES employee to serve as the district’s child welfare education liaison. By August 15 of each year, the district shall report the name and contact information of the district’s child welfare education liaison to the Colorado Department of Education.

The child welfare education liaison shall be responsible for working with child placement agencies, county departments of human services, and the state department of human services to facilitate the prompt and appropriate placement, transfer, and enrollment of students in out-of-home placements. The specific duties of the child welfare education liaison shall include, but are not limited to:

- Working with social workers from county departments of human services, juvenile probation officers, and foster care parents to ensure the prompt school enrollment and prompt transfer of student’s education information and records when students are required to change school enrollment due to changes in placement.
- Ensuring that the education information and records of a student in out-of-home placement are delivered to the student’s new school within five school days after receiving a request for the transfer of the student’s education information and records from a county department of human services.

In addition to the liaison’s duties pertaining to students in out-of-home placements, the district’s child welfare education liaison is designated to receive notice of a student who is transitioning to public school from a state-licensed day treatment facility, facility school or hospital providing inpatient acute care or psychiatric services and who has been determined by that facility, facility school, hospital, or a

~~court to be a risk to himself or herself or the community within the 12 months prior to the proposed transfer to a public school. Under certain circumstances, the child welfare education liaison may receive an invitation to participate in the development of a transition plan for such student.~~

~~Transfer of education records~~

~~If a student in out-of-home placement transfers to another school, the sending district shall transfer the student's education information and records to the receiving school within five school days after receiving a transfer request from the county department of human services that has legal custody of the student.~~

~~The sending district may release the student's education information and records to an employee of the county department of human services for the sole purpose of transferring the education information and records to the student's new school. Such release shall be in accordance with applicable state and federal law, including the Family Educational Rights and Privacy Act.~~

~~If the request for a records transfer involves a student who is receiving special education services pursuant to an individualized education plan, the sending district shall notify its special education director of the records request.~~

~~The sending district shall not delay the transfer of education information and records of a student in out-of-home placement for any reason, including but not limited to the existence of any unpaid fines or fees.~~

~~Enrollment~~

~~Unless otherwise permitted by state law to deny enrollment, the district or new school shall enroll a student in out-of-home placement within five days after receiving the student's education information and records, regardless of whether:~~

- ~~• The district or school has received the student's certificate of immunization;~~
- ~~• The student can comply with any requirements pertaining to the use of school uniforms or other clothing restrictions; or~~
- ~~• The student can comply with any other pre-enrollment restrictions or requirements imposed by the District or new school.~~

~~The district or school may deny enrollment to a student in out-of-home placement for the following reasons, subject to the district's responsibilities under the Exceptional Children's Educational Act and other laws pertaining to the education of students with disabilities:~~

- ~~1. Physical or mental disability such that the child cannot reasonably benefit from the programs available;~~
- ~~2. Physical or mental disability or disease causing the attendance of the child suffering therefrom to be inimical to the welfare of other students.~~

~~The following shall constitute additional grounds for denial of enrollment of a student in out-of-home placement:~~

- ~~1. Graduating from the 12th grade of any school or receipt of any document evidencing completion of the equivalent of a secondary education.~~

- ~~2. Failure to meet age requirements.~~
- ~~3. Having been expelled from any school district from the preceding 12 months, if the expulsion was for having drugs or weapons at school or for being a danger to self or others.~~
- ~~4. Not being a resident of the district unless otherwise entitled to attend under C.R.S. 22, Articles 23 (migrant children), 32 (exclusion of non-residents) or 36 (schools of choice).~~
- ~~5. Behavior in another school district during the preceding 12 months that is detrimental to the welfare or safety of other pupils or of school personnel.~~

~~If the district or new school enrolls a student in out-of-home placement without receiving the student's certificate of immunization, the district or school shall notify the student's legal guardian that, unless the district or school receives the student's certificate of immunization or a written authorization for administration of immunizations within fourteen (14) days after the student enrolls, the student in out-of-home placement shall be suspended until such time as the district or school receives the certificate of immunization or authorization.~~

Transfer of credits

~~When a student in out-of-home placement transfers from one school to another school, the sending school shall certify to the receiving school or district the coursework that the student fully or partially completed while enrolled. The receiving school or district shall accept the student's certified coursework as if it had been completed at the receiving school.~~

~~The receiving school or district shall apply all of the student's certified coursework toward completion of the student's requirements for the grade level in which the student is enrolled at the receiving school or for graduation from the receiving school if the student is enrolled in 12th grade. The receiving school or district may award elective credit for any portion of the student's certified coursework that is not aligned with the curriculum of the receiving school or district.~~

Excused absences

~~A student in out-of-home placement shall receive an excused absence if the student misses school due to a required court appearance or participation in court-ordered activities, including but not limited to family visitation or therapy. The student's assigned social worker shall verify the student's absence was for a court appearance or court-ordered activity.~~

Waiver of fees

~~The school or district in which a student in out-of-home placement is enrolled shall waive all fees that would otherwise be assessed against the student, including but not limited to any general fees, fees for books, fees for lab work, fees for participation in in-school or extracurricular activities, and fees for before-school or after-school programs.~~

~~The school or District shall not limit the opportunity of a student in out-of-home placement to participate in in-school and extracurricular activities and before-school and after-school programs due to waiver of participation fees.~~

- ~~Adopted: July 8, 2010~~
- ~~Revised: July 27, 2012~~
- ~~Revised: October 13, 2016~~

BOARD OF EDUCATION ITEM 15
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: Review of Policy CBI/CBI-R, Chief Officer Evaluation

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

At the annual planning Annual Peak Planning Retreat in January, the board and chief officers reviewed the chief officer evaluation process as represented in policy CBI and its associated regulation, CBI-R. The board directed the administration to propose changes to the policy and regulation based on the discussion.

RATIONALE:

The proposed policy and regulation revisions will improve the chief officer evaluation process by better aligning the timing of the evaluation steps with the business cycle of each of the three offices. The realigned timelines also better aligns with timing of elections and the resulting changes in the board directors. This will ensure that a board member will have served at least eight months before participating in chief officer performance evaluation.

RELEVANT DATA AND EXPECTED OUTCOMES:

INNOVATION AND INTELLIGENT RISK:

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

Effective evaluation of the district's most senior administrators is an essential cultural and strategic activity. It is an opportunity to model for the district's workforce how we treat each other and how we treat our work and to foster enduring trust throughout.

Culture	Inner Ring—How we treat each other	The board's evaluation of chief officers is an opportunity to model for the workforce how we treat each other and how we treat our work and to foster enduring trust throughout.
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	An effective and transparent evaluation process supports enduring trust with our community.
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: n/a

AMOUNT BUDGETED: No additional costs are associated with this item.

BOE Work Session March 28, 2018
Item 15 continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Replace this text with a discussion leading to a recommendation for board action.

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

DATE: March 16, 2018

Title	Evaluation of Chief Officers
Designation	CBI
Office/Custodian	Board of Education/Executive Assistant to BOE <u>and Director of Human Resources</u>

The Board shall institute and maintain a comprehensive program for the evaluation of the chief officers on a regular basis that is agreed upon by the Board and the chief officers. Through evaluation of the chief officers, the Board shall strive to accomplish the following:

1. Clarify the role of the chief officer in the school system as seen by the Board by defining objectives that will contribute to achievement of district-wide goals.
2. Clarify for all Board members the role of the chief officers in view of the job description and the immediate priority among responsibilities as agreed upon by the Board and the chief officers.
3. Develop positive communication and harmonious working relationships between the Board and chief officers.
4. Provide administrative leadership of excellence for the school system including implementation of education programs for the achievement of the educational objectives of the school district, including the district's academic standards.
5. Measure the chief officers' professional growth and development and level of performance.

Those portions of the chief officers' written evaluation relating to the performance in fulfilling adopted district objectives, fiscal management of the district, district planning responsibilities and supervision and evaluation of district personnel shall be available for inspection by the public during regular office hours.

Nothing in this policy shall be construed to imply in any manner the establishment of any personal rights not explicitly established by law or contract. Further, nothing in this policy or the accompanying regulation shall be construed to be a prerequisite to or a condition of suspension, dismissal or termination. All employment decisions remain within the sole and continuing discretion of the Board.

Chief Officer Performance Review Process

	Activity	Responsibility	Deliverable(s)	Timeframe
Quantitative Performance Targets	Identify key performance domains from the Chief job description and the CDE administrator domains.	The Chiefs will propose. The Board will revise and approve.	An overview chart that identifies, prioritizes, and describes multiple performance domains.	The Chiefs will propose a set of performance domains at the April BOE work session. The Board will affirm the domains at the May regular meeting.
	Identify performance targets in each domain.	The Chiefs will propose measurable performance targets in each domain. The Board will endorse at least one measurable target in each domain.	A table of performance targets identifying standards of performance and acceptable evidence for each target.	The Chiefs will propose targets, standards and evidence at the April work session. The Board will vote to affirm the targets, standards, and evidence at the May regular meeting.
	Confirm acceptable evidence for each performance target.	The Chiefs will propose and the Board will affirm acceptable evidence for each performance target.		
	Assess the Chief's performance on a "target to actual" basis for each target.	The Chiefs will provide a self-assessment. The board will generate a board assessment.	Each party will provide a written assessment of each performance target. The Chiefs will provide a portfolio (body of evidence) for each target.	The Board will present their assessments and receive the Chief Officer's assessment at the <u>August</u> , <u>September</u> <u>or</u> <u>October</u> , <u>or</u> <u>November</u> BOE work session according to the review cycle.
Qualitative Multi-rater Feedback	Identify a set of evaluative questions (or statements) in each of the performance domains.	The Chiefs, in consultation with the Director of Human Resources, will develop question sets.	The Director of Human Resources will coordinate online surveys based on the question sets. The surveys will elicit numeric and narrative responses.	The survey will be available by <u>July</u> Sept. 1 (COO), <u>August 1</u> (CEO), or <u>October</u> 1 (CEO , CBO).
	Identify a team-set of <u>participants reviewers</u> for the <u>multi-rater</u> 360 survey <u>review</u> .	The Chiefs will propose a <u>team-set</u> of raters. The Director of Human Resources will affirm or modify the rater <u>set</u> team .	The Chief Officer or Director of Human Resources will invite raters to complete the survey.	Invitations will be sent by <u>July 15</u> September 1 (COO), <u>August 15</u> (CEO) or <u>September 15</u> October 1 (CEO , CBO).
	Administer the survey.	The Director of Human Resources will coordinate the administration of the survey.	The Chiefs will receive and review their survey report. The Chiefs will provide a summary to the Board.	The Chief Officers will submit their respective summaries to the Board in <u>August</u> , <u>September</u> , <u>or</u> <u>October</u> , <u>or</u> <u>November</u> according to the review cycle.
Consolidated Review	Finalize the performance review.	The Board will create a final review document incorporating the performance targets and survey results.	The Board will present the final evaluation to the Chief Officer.	The Board will present the final evaluation at the regular meeting <u>in October</u> , <u>November</u> <u>or</u> <u>December</u> , according to the Chief Officer review cycle.

Performance Domains

The chief officers shall be evaluated on a set of performance domains. The Colorado Department of Education (CDE) Principal Quality Standard Domains serve as the framework for chief officer evaluation. The domains are as follows:

- I. Strategic Leadership
- II. Instructional Leadership
- III. [School/Department] Culture and Equity Leadership
- IV. Human Resource Leadership
- V. Managerial Leadership
- VI. External Development Leadership
- VII. [Academic/Department~~nt~~] Performance and Growth

The domains shall be tailored to the respective responsibilities of each chief officer and be articulated in the accompanying regulation.

- Adopted: September 11, 2014
- Revised: April 12, 2018

LEGAL REFS:

- 22-9-101, Licensed Personnel Evaluations

CROSS REFS:

- BDFA, District Personnel Performance Evaluation Council
- CBA/CBC, Qualifications/Powers and Responsibilities of Chief Officers
- GCOE, Evaluation of Evaluators

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Evaluation of Chief Officers
Designation	CBI-R
Office/Custodian	Board of Education/Executive Assistant to BOE <u>and Director of Human Resources</u>

Performance Review Cycle for the Chief Officers

The Board shall review the chief officers according the following schedule:

	<u>Performance Timeframe</u>	<u>Work Session</u>	<u>Regular Meeting</u>
<u>Chief Operations Officer</u>	<u>September - August</u>	<u>August</u>	<u>September</u>
<u>Chief Education Officer</u>	<u>October - September</u>	<u>September</u>	<u>October</u>
<u>Chief Business Officer</u>	<u>November - October</u>	<u>October</u>	<u>November</u>

At its January regular meeting, the board shall consider continued employment of each chief officer in the next fiscal year. In the event that a January board meeting does not take place, the board shall consider the matter at its next regular meeting. By approval of a consent agenda item, the Board may express its intent to continue employment. Such consent is not a promise or guarantee of a contract for the next fiscal year. The board may delay consideration of continued employment for a chief officer who is new to position or on performance improvement plan.

Performance Review ~~Metries~~-Criteria for the Chief ~~Business~~ Officers

When evaluating a senior executive, it is important to align leadership activity with the district' s strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.

The first six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.

The final section lists targets and standards that will provide the quantitative measurements of leadership related to the performance domains.

Performance Review Criteria for the Chief Business Officer

~~ANNUAL PERFORMANCE REVIEW CYCLE FOR CHIEF BUSINESS OFFICER:~~

~~Performance time frame November – October, Completion: November~~

~~When evaluating a senior executive, it is important to align leadership activity with the district's strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.~~

~~The first six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.~~

~~The final section lists targets and standards that will provide the quantitative measurements of leadership related to the performance domains.~~

Business Leadership

The CBO shall direct a comprehensive and coordinated program that leads to systematic and measurable achievement of Business and Financial Goals.

The CBO shall submit a portfolio of acceptable evidence of *Business Leadership* that may include:

- Routine data analyses to identify areas of strong practices and programs as well as opportunities for improvement.
- Intentional abandonment and/or reengineering of failing practices and programs.
- Recognition and promotion of Business Office team members.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Business Leadership* from their direct experience and interactions with the CBO or from their personal experiences in and around the district.

Strategic Leadership

The CBO shall promote and embed the district's strategic priorities and initiatives into all decisions and actions.

The CBO shall submit a portfolio of acceptable evidence of *Strategic Leadership* that may include:

- Documents, decisions, or other artifacts from strategic planning sessions or implementation activities.
- Concrete examples (narratives) of activities where the CBO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives.
- Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the CBO or from their personal experiences in and around the district.

Leadership Development

The CBO shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of Business Office leaders.

The CBO shall submit a portfolio of acceptable evidence of *Leadership Development* that may include:

- Direct participation in professional development sessions to improve leaders' capacity.
- Identification of leadership strengths and leadership deficits for Business Office leaders.
- Active support for Business Office leaders to improve leadership practices in their areas of responsibility.

Members of the Board of Education, leaders within the Education Office, and interested district stakeholders may submit additional evidence of *Leadership Development* from their direct experience and interactions with the CBO, Education Office leaders, or district stakeholders.

Cultural Leadership

The CBO shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in Business Office departments, and at district events and programs.

The CBO shall submit a portfolio of acceptable evidence of *Cultural Leadership* that may include:

- Identifying current practices that invite and welcome individuals of many backgrounds, abilities, and perspectives to learn work and lead.
- Identifying barriers or deficits that inhibit individuals from diverse backgrounds from learning, working, or leading to their best potential.
- Participating in activities, events, and/or programs related to cultural awareness.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the CBO or from their personal experiences in and around the district.

Leadership through Communication:

The CBO shall lead the district's business strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.

The CBO shall submit a portfolio of acceptable evidence of *Leadership through Communication* that may include:

- Direct messages to district staff, parents, and other stakeholders.
- Written messages, personal presentations, and multimedia content.
- Specific feedback from recipients, including surveys, comments, and responses.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Communication* from their direct experience and interactions with the CBO or district stakeholders.

Leadership through Personnel Management:

The CBO shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.

The CBO shall submit a portfolio of acceptable evidence of *Leadership through Personnel Management* that may include:

- Activities to identify and unify leadership teams around high standards and strategic priorities.
- Supportive communications that affirm excellent performance and support for our strategic plan and social contract.
- Corrective communications that identify and correct performance that violates district values, policy, or strategy.
- Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Personnel Management* from their direct experience and interactions with the CBO or district stakeholders.

Measurable Performance Targets and Standards that will support one or more of the Leadership Performance Categories previously described:

The portfolio of evidence submitted by the CBO should include a list of results for specifically measured items approved annually by the Board. It is intended that these measurements would provide the bulk of, if not all of, the Quantitative Performance Targets portion of the performance review.

Performance Review Metrics for the Chief Operations Officer

~~ANNUAL PERFORMANCE REVIEW CYCLE FOR CHIEF OPERATIONS OFFICER:
Performance time frame October–September, Completion: October~~

~~When evaluating a senior executive, it is important to align leadership activity with the district’s strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.~~

~~The first six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.~~

~~The final section lists targets and standards that will provide the quantitative measurements of leadership related to the performance domains.~~

Facilities, Operations & maintenance Leadership

The COO shall direct the facilities, ground, transportation, ~~and~~ nutrition services and safety & security services in a comprehensive and coordinated manner with procedures and methods that lead to systematic and measurable achievement of Operational and Financial Goals.

The COO shall submit a portfolio of acceptable evidence of ~~Facilities, Operations and Maintenance Leadership~~ that may include:

- Periodic data analyses of operating key performance indicators to identify areas of strong performance, practices and programs as well as opportunities for improvement.
- Intentional restructuring and/or reengineering of failing operating practices and or procedures.
- Proactive processes, procedures and/or facilities alterations/improvements that lead to improved operating and/or financial performance of the district’s facilities.
- Recognition and promotion of ~~Facilities, Operations and Maintenance~~ Office team members’ .

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Operations Leadership* from their direct experience and interactions with the COO or from their personal experiences in and around the district.

Strategic Leadership

The COO shall promote and embed the district’s strategic priorities and initiatives into all decisions and actions.

The COO shall submit a portfolio of acceptable evidence of *Strategic Leadership* that may include:

- Documents, decisions, or other artifacts from strategic planning sessions or implementation activities.
- Concrete examples (narratives) of activities where the COO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives.

- Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the COO or from their personal experiences in and around the district.

Leadership Development

The COO shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of Business-Operations Office leaders.

The COO shall submit a portfolio of acceptable evidence of *Leadership Development* that may include:

- Direct participation in professional development sessions to improve leaders' capacity.
- Identification of leadership strengths and leadership deficits for Business-Operations Office leaders.
- Active support for Business-Operations Office leaders to improve leadership practices in their areas of responsibility.
- Improved ratings on staff or stakeholder surveys and or reports related to Facilities, Operations and Maintenance Departments.

Members of the Board of Education, leaders within the Education-Operations Office, and interested district stakeholders may submit additional evidence of *Leadership Development* from their direct experience and interactions with the COO, Education-Operations Office leaders, or district stakeholders.

Cultural Leadership

The COO shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in ~~Facilities~~, Operations and ~~Maintenance~~ Office departments, and at district events and programs.

The COO shall submit a portfolio of acceptable evidence of *Cultural Leadership* that may include:

- Identifying current practices that invite and welcome individuals of many backgrounds, abilities, and perspectives to learn work and lead.
- Identifying barriers or deficits that inhibit individuals from diverse backgrounds from learning, working, or leading to their best potential.
- Participating in activities, events, and/or programs related to cultural awareness.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the COO or from their personal experiences in and around the district.

Leadership through Communication:

The COO shall lead the district's operational strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.

The COO shall submit a portfolio of acceptable evidence of *Leadership through Communication* that may include:

- Direct messages to district staff, parents, and other stakeholders.
- Written messages, personal presentations, and multimedia content.
- Specific feedback from recipients, including surveys, comments, and responses.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Communication* from their direct experience and interactions with the COO or district stakeholders.

Leadership through Personnel Management:

The COO shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.

The COO shall submit a portfolio of acceptable evidence of *Leadership through Personnel Management* that may include:

- Activities to identify and unify leadership teams around high standards and strategic priorities.
- Supportive communications that affirm excellent performance and support for our strategic plan and social contract.
- Corrective communications that identify and correct performance that violates district values, policy, or strategy.
- Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Personnel Management* from their direct experience and interactions with the COO or district stakeholders.

Measurable Performance Targets and Standards that will support one or more of the Leadership Performance Categories previously described:

The portfolio of evidence submitted by the COO should include a list of results for specifically measured items approved annually by the Board. It is intended that these measurements would provide the bulk of, if not all of, the Quantitative Performance Targets portion of the performance review.

Performance Review Metrics for the Chief Education Officer

~~ANNUAL PERFORMANCE REVIEW CYCLE FOR CHIEF EDUCATION OFFICER:~~

~~Performance time frame December—November, Completion: December~~

~~When evaluating a senior executive, it is important to align leadership activity with the district's strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.~~

~~The first six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.~~

~~The final section lists targets and standards that will provide the quantitative measurements of leadership related to the performance domains.~~

Educational Leadership

The CEO shall direct a comprehensive and coordinated program that leads to systematic and measurable improvement in academic achievement for all learners.

The CEO shall submit a portfolio of acceptable evidence of *Educational Leadership* that may include:

- Data analyses to identify areas of strong practices as well as needed improvement.
- Intentional abandonment of failing practices and programs.
- Transparent reporting about formative assessment results, as well as summative and program assessments.
- Recognition and promotion of educational excellence by students, teachers, and members of our community.
- Advocacy and personal involvement to improve equity and access to academic excellence for students with all levels of ability, capacity, and unknown potential.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Educational Leadership* from their direct experience and interactions with the CEO or from their personal experiences in and around the district.

Strategic Leadership

The CEO shall promote and embed the district's strategic priorities and initiatives into all decisions and actions.

The CEO shall submit a portfolio of acceptable evidence of *Strategic Leadership* that may include:

- Documents, decisions, or other artifacts from strategic planning sessions or implementation activities.
- Concrete examples (narratives) of activities where the CEO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives.
- Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the CEO or from their personal experiences in and around the district.

Leadership Development

The CEO shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of district, zone, school, and classroom leaders.

The CEO shall submit a portfolio of acceptable evidence of *Leadership Development* that may include:

- Direct participation in professional development sessions to improve leaders' capacity.
- Identification of leadership strengths and leadership deficits for district and zone leaders.
- Active support for District and Zone leaders to improve leadership practices in their areas of responsibility.
- Improving ratings on surveys, standards-based evaluations, and anecdotal reports related to the CEO and other leaders within the Education Office.

Members of the Board of Education, leaders within the Education Office, and interested district stakeholders may submit additional evidence of *Leadership Development* from their direct experience and interactions with the CEO, Education Office leaders, or district stakeholders.

Cultural Leadership

The CEO shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in district schools, workplaces, and at district events and programs.

The CEO shall submit a portfolio of acceptable evidence of *Cultural Leadership* that may include:

- Identifying current practices that invite and welcome individuals of many backgrounds, abilities, and perspectives to learn work and lead.
- Identifying barriers or deficits that inhibit individuals from diverse backgrounds from learning, working, or leading to their best potential.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the CEO or from their personal experiences in and around the district.

Leadership through Communication:

The CEO shall lead the district's educational strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.

The CEO shall submit a portfolio of acceptable evidence of *Leadership through Communication* that may include:

- Direct messages to district staff, parents, and other stakeholders.
- Written messages, personal presentations, and multimedia content.
- Specific feedback from recipients, including surveys, comments, and responses.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Communication* from their direct experience and interactions with the CEO or district stakeholders.

Leadership through Personnel Management:

The CEO shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.

The CEO shall submit a portfolio of acceptable evidence of *Leadership through Personnel Management* that may include:

- Activities to identify and unify leadership teams around high standards and strategic priorities.
- Supportive communications that affirm excellent performance and support for our strategic plan and social contract.
- Corrective communications that identify and correct performance that violates district values, policy, or strategy.
- Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Personnel Management* from their direct experience and interactions with the CEO or district stakeholders.

Measurable Performance Targets and Standards that will support one or more of the Leadership Performance Categories previously described:

The portfolio of evidence submitted by the CEO should include a list of results for specifically measured items approved annually by the Board. It is intended that these measurements would provide the bulk of, if not all of, the Quantitative Performance Targets portion of the performance review.

- Adopted: September 11, 2014
- Revised: April 12, 2018

BOARD OF EDUCATION ITEM 16
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: Job Description Changes for Human Resources Positions

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Over the past several years, the human resources department (HR) has focused on increasing efficiency and capacity and on growing expertise in HR's areas of service. As a result of changes in work processes and technology, some roles have changed. Therefore, the HR department leadership has performed a review of HR team member roles and responsibilities. The director of HR will present proposed revisions to the following existing job descriptions:

- Human Resources Specialist
- Human Resources Specialist – Attendance and Substitute Personnel
- Human Resources Specialist – Charter School Support
- Administrative Secretary & Receptionist.

RATIONALE:

District 49 uses job descriptions to articulate work to be performed and to provide clarity to applicants for and employees in each position. As departments within the organization change, so does the work performed. It is good practice to periodically review job descriptions to ensure they accurately portray the work being performed.

RELEVANT DATA AND EXPECTED OUTCOMES:

The job descriptions presented include revisions to job title and/or to essential duties and responsibilities. The leave specialist position also includes a change in pay range. The proposed change in compensation level is intended to recognize the significant complexity associated with the position and aide in attracting and retaining the right talent for this position.

The addition of the leave specialist a year ago has proved to be essential to performance improvement in the management of leaves of absence and disability accommodation. Now that this position is further established, it evident that it requires significant subject matter expertise, more advanced knowledge of employment law and employment policy, and a greater degree of professional judgment than required in the staffing specialist positions.

The leave specialist position requires the ability to understand and work with various leave laws such as FMLA, ADA and the interactive process, USERRA and applicable board policies. It also requires complex problem solving and significant exercise of discretion and independent judgment.

The person in this role must lead with compassion and empathy, while effectively managing the medical or leave situation within the confines of the law. This role works independently across all levels of the organization to provide training and resources on the legal requirements of leaves in addition to the transactional elements of processing paperwork for approximately 2000 employees. The person in this role must have the ability to:



- Navigate difficult conversations with both employees and supervisors. Facilitate transfers, placements and light duty restrictions; oversee the leave situation through the entire life cycle which could result in separation or dismissal.
 - Mitigate exposure to risk for the district. There is significant risk associated with leaves and disability accommodation. In 2017, 31.9% of EEOC claims were disability claims.
-

BOE Work Session March 28, 2018
Item 16 continued

- Forecast potential pay implications based on the timing and unique circumstance of each leave, process complex pay transactions and adjust annualized pay accordingly.
- Implement and maintain precise tracking and auditing processes for each leave situation.
- Maintain confidentiality and adherence to HIPAA guidelines.

Therefore, HR leadership proposes moving the leave specialist from ESP range 16 to ESP range 24.

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

Culture	Inner Ring —How we treat each other	Accurate and up-to-date job descriptions promote respect and responsibility by providing clarity to the employee. This clarity positively impacts purpose, learning and teamwork.	
	Outer Ring —How we treat our work		
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	Our thoughtful, transparent job description development and approval process promotes trust with our community.	
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation		
	Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>		
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive		
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>		

BUDGET IMPACT: The leave specialist position is currently placed in ESP range 16 (starting range from \$32,000 to \$43,000 annual based on experience). The administration recommends moving this position to ESP range 24 (starting range \$38,500 to \$52,700 annual based on experience). The increase in annual salary is approximately \$8,500 (depending on actual placement). With PERA, the annual budget increase is \$10,000. However, the increased cost will be offset by a separate staffing in the HR department which will occur by July 1, 2018. Therefore, for fiscal year 18-19, no additional personnel budget will be needed as a result of the leave specialist change, as noted in the Budget Impact section above.

AMOUNT BUDGETED: \$12,000 is budgeted for the leave specialist position for the final three months of the 17-18 fiscal year. It is estimated that an additional \$3,000 is needed for the 17-18 school year.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the amended job descriptions forward for action at the next regular board meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: March 16, 2018

ATTENDANCE AND SUBSTITUTE STAFFING SPECIALIST HUMAN RESOURCES SPECIALIST

ATTENDANCE/SUBSTITUTION PERSONNEL

Job Title:	<u>Attendance and Substitute Staffing Specialist</u> <u>Human Resources Specialist</u> <u>Attendance/Substitution Personnel</u>
Initial:	November 1, 2006
Revised:	<u>April 12, March 2018</u> February 2014
Work Year:	203 Days
Office:	Business
Department:	Human Resources
Reports To:	Human Resources Manager
FSLA Status:	Non-Exempt
Pay Range:	<u>Educational Support Personnel</u> Range 16

Related Organization Chart



POSITION SUMMARY: The Attendance and Substitute Staffing Specialist is responsible for the onboarding of substitutes, ensuring timely placement of substitutes into the substitute management system. Other responsibilities include maintaining district employee attendance and sick bank records. As a member of the Human Resources (HR) team, the Attendance and Substitute Staffing Specialist provides backup to other HR functions as needed. Responsible for maintaining district employee attendance, sick bank records, conduct pre-employment for certified substitutes, record all substitute's days worked.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of essential functions, responsibilities, frequencies, and percentages 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, responsibilities, frequencies, and percentages may vary depending upon building assignments and other factors. To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The 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.

- Administers the employee substitute management system to ensure the system is functioning properly.

- Input a Accurately inputs employee attendance; works with building staff and pp payroll to ensure

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.

attendance is correct.

- ~~, primary contact on attendance related issues.~~
- Answers phones and questions from prospective and current employees.
- Monitors and maintains attendance and substitute management system ~~SEMS system~~ daily, weekly, monthly, and annually.
- Serves as primary contact for any ~~certified~~ substitute concerns for schools (i.e. attendance-related issues); ~~maintain all long term leaves (i.e. maternity) and set up substitutes and pay.~~
- Responds to a variety of inquiries and ~~/or~~ requests via phone ~~and/or~~ email for substitute employees from other ~~D~~district personnel for the purpose of gathering ~~and/or~~ providing information relating to substitute placement and eligibility.
- ~~Processes all reports concerning certified substitutes and attendance to A~~administration, schools and ~~P~~payroll (weekly, monthly, annually) ~~to administration, schools and payroll.~~
- Processes all reports concerning sick bank and dock days to ~~a~~Aadministration and ~~p~~Ppayroll.
- Maintains contact with Colorado Department of Education concerning background checks and licensing on ~~certified~~ substitutes and pay.
- Reviews substitute applications in order to validate qualifications for vacant positions.
- ~~Conducts pre-employment orientation with certified substitutes. Records substitute pay, issue pay level increases, maintains all substitute files, updates HRIS with necessary transactions (i.e. new hires, terms, ect.etc.), reports days worked and amount paid for substitutes to p~~Payroll on a monthly basis.
- Monitors employee attendance for planned absences and off-site activities in order to ensure classroom coverage and efficient processing of substitute employees.
- ~~Prepares monthly Board of Education consent documents regarding personnel transactions.~~
- Maintains all historical information pertaining to employee attendance and certified substitutes.
- Conducts all annual procedures pertaining to substitutes (i.e. end-of-year letter to return) and employee attendance in ~~sage system~~HRIS (i.e. rollover of leave days).
- ~~Conducts all annual procedures pertaining to certified substitutes (i.e. end _of _year letter to return).~~ Terminate certified substitutes when required.
- Processes substitute and volunteer fingerprint certifications and related information (e.g. updates database, etc.) in order to ensure compliance with district policies and legal mandates.
- Fingerprints individuals for background check purposes, collects fingerprint money and issues receipts.
- Creates identification badges.
- Provides front desk relief as needed.
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

This position ~~has no supervisory responsibilities~~does not supervise other employees.

Budget Responsibility:

This position ~~has no budget~~ does not have any 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:

- High school diploma or equivalent.

Experience:

- ~~One year and up to and including two years of experience in an office or clerical setting; experience in Human Resources preferred. in clerical field, school setting preferred.~~

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.
- Operating knowledge of and experience with various software packages including Microsoft Office.
- Operating knowledge of general office equipment.
- Ability to diffuse and manage volatile and stressful situations.
-

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

EDUCATION AND TRAINING:

- ~~High school diploma or equivalent.~~

EXPERIENCE:

- ~~One year and up to and including two years of experience in clerical field, school setting preferred.~~

SKILLS and KNOWLEDGE:

- ~~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.~~

CERTIFICATES, LICENSES, & REGISTRATIONS:

- ~~Criminal background check required for hire.~~

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

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.

HUMAN RESOURCES ~~ADMINISTRATIVE SECRETARY ASSISTANT &~~ RECEPTIONIST

Job Title:	Human Resources Administrative Secretary Assistant & Receptionist
Initial:	May 15, 2010
Revised:	<u>April 12, 2018</u>
Work Year:	Full Year – 261 Days
Office:	Business
Department:	Human Resources
Reports To:	Human Resources <u>Manager</u>
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 46 <u>11</u>

Related Organization Chart



POSITION SUMMARY: The Human Resources Assistant provides clerical and administrative support to the Human Resources (HR) department in addition to providing customer service to internal and external stakeholders that call or visit the Education Service Center. Responsible for assisting the Executive Director of HR, including administrative/clerical assistance to HR staff as needed, responsible for handling new hire paperwork processing for classified staff, manage departmental receptionist duties.

ESSENTIAL DUTIES & RESPONSIBILITIES:

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

- Answers the main multi-line phone system for the district and greets all visitors at the Education Service Center. Provides exceptional customer service by answering questions politely and appropriately or directing the caller/visitor to the correct individual, department or resource.
- Signs visitors to the Education Service Center into Raptor and prints a visitor badge.
- Maintains and keeps the reception area of the Education Service Center clean and organized.
- Provides commonly requested information and forms for those that visit or call the Education Service Center or directs the individual to the appropriate location to find the information.

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.

- Maintains the district phone directory for use at the Education Service Center.
- Updates the phone system with appropriate messaging for holidays, delays or closures.
- Sorts inter-district mail and packages as well as outside deliveries such as USPS, FedEx, and UPS.
- Delivers incoming faxes to the appropriate individual or department.
- Maintains the postage meter machine. Orders supplies and schedules repairs as needed. Assists employees with certified mail and use of the postage meter machine.
- Maintains a complete record of all purchase requisitions and processed purchase orders for the Education Service Center mail room, Sam's Club orders for the kitchen as well as orders for the Creekside Success Center. Responsible for verification of received merchandise and distribution of orders. Verifies purchase orders to the district budget detail.
- Maintains copy and fax machine. Ensures copy machine and fax are replenished with paper, reorders toner and waste toner box as needed and keeps copier maintained at all times. Schedules repairs as needed. Coordinates with warehouse for restocking paper.
- Monitors the defibrillator device by checking the batteries, ensuring that it is fully stocked and that it is operational.
- Maintains the first aid cabinet ensuring that it is fully stocked.
- Disperses emails and information, as appropriate, received through the All D49 response distribution list. Notifies appropriate locations when the American flag should be lowered.
- Responds to LiveChat conversations regarding Human Resources matters or assigns the ticket to the appropriate representative to answer.
- Provide customer service while answering department phones and representing HR Division while greeting guests (answer questions, route calls), scan documents for applicants, assist applicants with on-line application process, respond to email inquiries etc.) Assist internal employees with Employee Portal, general HR inquiries. Enters volunteer approval status into Raptor after the background check has been reviewed. Runs reports out of Raptor.
- Assists with fingerprinting individuals for background check purposes, collects fingerprint money and issues receipts.
- Downloads background check results from the Colorado Bureau of Investigations (CBI) for employees and volunteers and archives these documents after the background check has been reviewed.
- Reconciles CBI invoices monthly to provide quality control for payment processing. Checks invoice for errors such as name spelling and date of birth. Researches discrepancies. Primary point of contact for CBI. Purges LiveScan each month after the CBI invoice has been reviewed.
- Handle verbalProcesses requests for verification of employment for active and inactive employees.
- Enters completed training records, continuing education records and evaluations into Human Resources Information System (HRIS).
- Process employee name change, address, phone number and emergency information changes (send proper packet, make changes in alio, and distribute information accordingly).
- Serves as an assistant to the HR Executive Director. Handle any mailings, copying, scanning, preparing monthly Board Meeting packets, interview coordination and scheduling for Administrative positions. Keep Outlook calendar up to date.
- Maintain HR forms for classified and benefits departments for employee use to include new employee packets for classified regular hires, support substitutes, and volunteers.
- Files all I-9 forms, tracks re-verification and destroy dates. Shreds I-9's based on the destroy date. Performs I-9 audits as needed.
- Scans employee files when requested.
- Scans corrective actions into the HR shared files and updates the employee relations log.
- Assists the HR staff department with ongoing daily projects, special projects and mass mailings.

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.

- Performs other related duties as assigned.

- ~~Maintain office fax and copy machines. Track copy counts and maintenance on all machines (copy, fax, shredder). Responsible for ensuring copy machines and fax are replenished with paper at all times and reorder toner as needed. Coordinate with warehouse for paper restocking.~~
- ~~Process initial new hire packet paperwork for classified regular full-time & part-time employees, support substitutes, coaches and volunteer employees to include fingerprints, complete accuracy on I-9's, assuring each form is complete and filled out correctly.~~
- ~~Responsible for monthly general fund deposits of fingerprint payments, lost badge payments.~~
- ~~Handle daily incoming departmental mail: sort, date stamp, distribute to internal staff~~
- ~~Organize front lobby area, making sure all forms are replenished and up to date.~~
- ~~Responsible for department office supply ordering.~~
- ~~Cross check Colorado Springs Police Dept. invoices against fingerprint spreadsheet for quality control.~~

Supervision & Technical Responsibilities:

- This position has no supervisory responsibilities.

Budget Responsibility:

- This position has no budgetary responsibilities.

QUALIFICATIONS

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

Education & Training:

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

Experience:

- ~~One year of experience in an office or clerical setting; experience in Human Resources preferred.~~
- ~~Over two years, and up to and including three years of secretarial experience including some accounting in a public education setting.~~

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.
- Operating knowledge of and experience with various software packages including Microsoft Office.

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.

- Operating knowledge of general office equipment.
- Ability to diffuse and manage volatile and stressful situations.

~~• Ability to work with adolescents.~~

Certificates, Licenses, & Registrations:

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

MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:

- ~~• Operating knowledge of and experience with various software packages including Microsoft Word, Excel, PowerPoint, and Publisher.~~
- ~~• Operating knowledge of and experience with general office equipment, including multi-line phone systems; copier, fax machine, postage machine equipment etc.~~

SUPERVISION AND TECHNICAL RESPONSIBILITIES:

- ~~• This position has no supervisory responsibilities.~~
- ~~• Acts as a resource for the school as budget coordinator and training staff on phones, voicemail, fax, postage, purchase orders, mileage, electronic attendance system (SEMS).~~

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. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

~~The physical demands, work environment factors and mental functions described below are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

Physical Demands: While performing the duties of this job, the employee is regularly required to sit; use hands to finger, handle, or feel; reach with hands, talk and hear. The employee frequently is required to stand and walk. The employee is occasionally required to climb or balance; stoop, kneel, crouch, or crawl. The employee must frequently lift and/or move up to 10 pounds and occasionally lift and/or move up to 25 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, and ability to adjust focus

Work Environment: ~~While performing the duties of this job, the employee is occasionally exposed to moving mechanical parts; outdoor weather conditions. The noise level in the work environment is usually moderate.~~ While performing the duties of this job the employee will work primarily in a usual office environment.

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

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

HUMAN RESOURCES REPORTING SPECIALIST-~~CHARTER SCHOOL~~ SUPPORT

Job Title:	Human Resources <u>Reporting</u> Specialist- Charter School Support
Initial:	August 29, 2013
Revised:	<u>April 12, 2018</u> March 2018 N/A
Work Year:	203 days
Office:	Business
Department:	Human Resources
Reports To:	Human Resources Manager
FLSA Status:	Non-Exempt
Pay Range:	<u>Educational Support</u> <u>Personnel</u> Range 16

Related Organization Chart



POSITION SUMMARY:

The Human Resources Reporting Specialist is Responsible for collecting, organizing, and reviewing data necessary for the preparation of State reports, to include the December Staff Count. This position works with the Colorado Department of Education and district stakeholders to ensure all data is gathered and compiled in a timely manner in order to meet all State reporting expectations. This position also performs ~~provides~~ staffing specialist duties for support to the Human Resources Director for Administrative and Professional-Technical positions. As a member of the Human Resources (HR) team, the Human Resources Reporting Specialist provides backup to other HR functions as needed. ~~supporting the District 49 charter schools within the Human Resources Department.~~

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.

- ~~Conducts~~ Assists in the annual monitoring for the CDE report, ~~working~~ as liaison between the district, ~~and~~ charter school administration and office staff for reporting of their staff on the District CDE report. This includes sending out a request for documentation, setting appropriate deadlines and monitoring for compliance.
- ~~Performs~~ a monthly review of all supporting charter ~~documentation~~ for licensure requirements. Monitor this paperwork to ensure that each staff member meets requirements for "in-field status" ~~remains highly qualified,~~ if applicable, and that all information is filled out properly and accurately.

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.

- Reviews ~~all new hires to ensure licensure requirements have been met~~ initial federal No Child Left Behind highly qualified (HQ) status, working with the ~~schools charter locations~~ to develop a plan of action to achieve “in-field” HQ status, and following up in a timely manner.
- Collaborates ~~with other HR staff to enter all district and charter employees on to the CDE reporting forms.~~
- Collaborates ~~with other HR staff to ensure that any reporting issues are corrected and resolved in a timely manner.~~
- Maintains ~~all charter personnel school staff files to include the removal of staff no longer associated with the district charter and the addition of staff newly hired staff.~~
- Assist charter schools, as needed to review potential new hires for HQ status.
- Assists ~~with new hire orientations and training as needed.~~
- Assists ~~with processing personnel paperwork and updating the Human Resources Information System (HRIS).~~
- Prepares ~~monthly Board of Education consent documents regarding personnel transactions.~~
- Coordinates ~~ordering and distribution of annual service awards.~~
- Fingerprints individuals for background check purposes, collects fingerprint money and issues receipts.
- Creates identification badges.
- ~~Provides front desk relief as needed.~~
- Provides ~~general support to the Human Resources Department as needed.~~
- Performs ~~all other duties as assigned.~~

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

Budget Responsibility: This position has no budget responsibilities.

QUALIFICATIONS

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

Education & Training:

- High school diploma or equivalent.

Experience:

- One year of experience in an office or clerical setting; experience in Human Resources preferred.
- One to two years of experience in clerical field, school setting preferred.
- Previous experience working with Excel and/or data entry preferred.

Knowledge, Skills & Abilities:

- Oral and written communication 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.
- Operating knowledge of and experience with various software packages including Microsoft Office.

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.

-
- Operating knowledge of general office equipment.
 - Ability to diffuse and manage volatile and stressful situations.

Certificates, Licenses, & Registrations:

- 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 must be met by an employee to successfully perform the essential functions of this job.

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

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

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

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

LEAVE SPECIALIST

Job Title:	Human Resources Leave Specialist
Initial:	April 12, 2018
Revised:	N/A
Work Year:	Full Year – 261 Days
Office:	Business
Department:	Human Resources
Reports To:	Human Resources Manager
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 24

Related Organization Chart



POSITION SUMMARY: The ~~Human Resources~~ Leave Specialist coordinates and administers all aspects of employee leaves of absence, disability programs and accommodation requests ensuring compliance with district policies, and federal and state regulations, while providing instruction, guidance and excellent customer service to employees and administrators. The ~~Human Resources~~ Leave Specialist serves as the subject matter expert on district policy and applicable laws and regulations associated with leaves of absence and disability accommodation. As a member of the Human Resources (HR) team, the ~~Human Resources~~ Leave Specialist provides back up to other HR functions as needed.

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.

- Coordinates and administers the full life cycle of all leave programs including FMLA, ADA and the interactive process, USERRA, in addition to personal leave, jury duty, bereavement leave, student teaching and the catastrophic leave bank in accordance with board policies and the applicable federal and state employment laws.
- Serves as the primary point of contact for and manages all leave inquiries, educates employees and supervisors on the leave process and related policies.
- Intakes leave requests, determines leave eligibility and sends required notices, forms and letters.
- Creates and maintains complete and accurate leave files and tracking log. Coordinates and organizes all medical information and ensures that HIPAA and employee privacy guidelines are closely monitored and effectively executed.
- Tracks leave time and timecard management; works with employees and time keepers to ensure proper timekeeping, including timecard audits.

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.

- Communicates with employees, supervisors, payroll and human resources staff to coordinate the return to work, including accommodation requests, light duty restrictions and leave expirations.
- Develops, generates and presents reports on a regular and ad hoc basis to analyze leave data and trends.
- Maintains current knowledge of federal and state leave laws and regulations; proposes revisions to policies, procedures, processes and communications as necessary to ensure program effectiveness and compliance.
- Develops and delivers leave related training for employees, managers and human resources professionals.
- Consults with the benefits department, as needed, to coordinate changes to insurance benefits and coverage.
- Calculates monthly salary adjustments (re-annualization) based on individual leave circumstances.
- Identifies issues and concerns as they arise and proactively develops and executes a plan for resolution.
- Completes employee disability provider paperwork.
- Conducts quality assurance audits for personnel transactions and HRIS data entry.
- Assists HR department with processing new hires, separations, transfers, job postings, hiring, onboarding and new hire orientations, file maintenance, badges, rolling fingerprints for background checks and front desk relief, as needed.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

This position has no supervisory responsibilities.

Budget Responsibility:

This position has no budget responsibilities.

QUALIFICATIONS

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

Education:

- High school diploma or equivalent.
- Associates degree in Human Resources, Business Administration, or related field preferred.

Experience:

- Minimum of 2 years of experience in a human resources or employee benefits related position.
- Previous experience with high volume leave of absence administration (of both continuous and intermittent leaves) strongly preferred.

Knowledge, Skills & Abilities

- In-depth knowledge of federal and state leave related regulations including FMLA, ADA (including the interactive process), USERRA, Pregnancy Discrimination Act and HIPAA.
- Ability to maintain high level of confidentiality and professionalism.
- Advanced understanding of math and calculation skills and ability to process complex pay situations.
- Excellent oral and written communication skills.
- Superb interpersonal relations skills.
- Strong multi-tasking, prioritization and organization skills.
- Exceptional time management and ability to track dates and deadlines and provide needed follow-up.
- Meticulous attention to detail, critical thinking, analytical and problem solving skills.
- Self-starter, fast learner with ability to work independently under limited supervision.
- Must work well in an interactive team environment.
- Experience using HRIS software, database and web based systems.

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.

-
- Proficient in Microsoft Office programs, including Excel, Word, PowerPoint and Outlook.
 - Ability to provide excellent customer service with empathy.
 - Ability to identify and implement improvements to overall process efficiency and accuracy.
 - Ability to diffuse and manage volatile and stressful situations.
 -

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.
- HRCI or SHRM certification preferred.

OTHER WORK FACTORS

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

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

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

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

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

~~HUMAN RESOURCES~~ STAFFING ~~SPECIALIST~~

Job Title:	Human Resources <u>Staffing</u> Specialist
Initial:	September 2009
Revised:	February 2014 <u>April 12, 2018</u>
Work Year:	<u>Full Year</u> — 261 Days
Office:	Business
Department:	Human Resources
Reports To:	Human Resources Manager /Exec. Dir. of HR
FLSA Status:	Non-Exempt
Pay Range:	<u>Educational Support Personnel</u> Range 16

Related Organization Chart



POSITION SUMMARY: ~~The Human Resources Staffing Specialist is responsible for processing transactions related to employment such as recruiting, onboarding, transfers, pay adjustments, retirements and separations. This position is also responsible for entering and maintaining data in the Human Resources Information System (HRIS) and personnel files. As a member of the Human Resources (HR) team, the Human Resources Staffing Specialist provides back up to other HR functions as needed.~~

~~Responsible for completing hiring process for new employees, as well as maintain employee files.~~

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.

- ~~Responds Answer phones and questions to employment related from inquiries from supervisors, employees, and prospective employees, not only prospective, but also current employees. Answers and explains personnel policies and procedures, eligibility, salary schedules, benefits, and other pertinent employment related information.~~
- ~~Prepares and posts district employment vacancies in the Applicant Tracking System (ATS); including communicating with Administrators, complete postings and maintained on the Internet, collect complete applications, and aid in the applicant process, as necessary.~~
- ~~Clears pipelines in the ATS. Processes and reviews employment applications to evaluate qualifications or eligibility of applicants. Clears applicants meeting specified job requirements and refers them to hiring official.~~
- ~~Communicates with hiring officials regarding candidate selections and onboarding timelines.~~
- ~~Informs job applicants of their application status, acceptance or rejection of employment.~~

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.

- Sets pay for selected candidates based on previous relevant experience, education and training. Makes formal offers of employment. Conducts employment verifications for new hires, as required.
- Conducts employee orientation and completes hiring/onboarding process for new employees/hires. ; including substitute personnel. Calculate salary based on experience or education, conduct employment verification, inform new staff of policies and procedures, grant staff leave, and complete required information by federal, state and local laws. Set new employee calendar and provide explanation on benefits available as needed.
- Enters and maintains data for employment related transactions in the HRIS/Human Resources Information System and other applicable tracking databases.
- Prepares and maintains employee personnel files and paperwork. Tracks and follows-up on missing paperwork.
- Examines employee files to answer inquiries and provide information for personnel actions.
- Searches employee files to obtain information for authorized persons and organizations.
- Coordinates with other HR staff or benefits department regarding attendance and benefits enrollment.
- Fingerprints individuals for background check purposes, collects fingerprint money and issues receipts.
- Creates identification badges.
- Prepares and processes all pay adjustments.
- Conducts exit interviews and educates separating employees on final pay, benefits, turning in district issued property and ensures necessary employment separation paperwork is completed.
- Reports all employment related transactions changes to payroll, including but not limited to: hires, transfers, pay adjustments, retirements, and separations. terminations, resignations, maternity/paternity requests, dock and sick bank days.
- Compiles and prepares Provide employment related reports as needed.
- Completes annual 'roll' of employee information.
- Develop and process applications entering information into various databases.
- Communicate with department heads/administrative personnel regarding changes and deadlines.
- Input accurate attendance and monitor attendance system.
- Maintain Prepares monthly Board of Education consent documents Minutes regarding employment related personnel transactions.
- Provides front desk relief as needed. personnel issues and changes.
-
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

~~This position reports the Human Resources Manager and Executive Director of HR~~

This position has no supervisory responsibilities.

- ~~Acts as a resource for the school as budget coordinator and training staff on phones, voicemail, fax, postage, purchase orders, mileage, electronic attendance system (SEMS).~~

Budget Responsibility:

This position has no budget responsibilities.

QUALIFICATIONS

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

Education:

- High school diploma or equivalent.

Experience:

- One year ~~and up to and including two years~~ of experience in ~~clerical field~~ an office or clerical setting; experience in Human Resources preferred.

Knowledge, Skills & Abilities

- Oral and written communication 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.
- Operating knowledge of and experience with various software packages including Microsoft Office.
- Operating knowledge of general office equipment.
- Ability to diffuse and manage volatile and stressful situations.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.

~~SAFETY TO SELF AND OTHERS:~~

- ~~Recognizes the importance of safety in the workplace, follows safety rules, practices safe work habits, and reports unsafe conditions to the appropriate administrator.~~

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 ITEM 17
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Peter Hilts and Brett Ridgway

TITLE OF AGENDA ITEM: Falcon AeroLab

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

The administration proposes to add Falcon AeroLab as another specialized program option for home school students. Falcon AeroLab is a D49 implementation of a special program that has run successfully at the Wings Aerospace Academy Charter School and at Colorado Military Academy. Falcon AeroLab is a CTE and STEM program designed to prepare students for careers and leadership in aviation and related fields. The program exposes middle school students to flight through simulations, fixed wing drone construction and operations, rocketry, quad rotor drone construction and operations, glider flight, powered flight, and virtual skydiving in a wind tunnel. The program will operate out of a currently unused classroom in the modular pod at Falcon Legacy campus. Our district attorney is familiar with the program and has reviewed the contract for service.

Additional information about the program as it is currently operated is available through a website at <https://www.falconaerolab.org>

RELEVANT DATA AND EXPECTED OUTCOMES:

After multiple years of successful operations, Falcon AeroLab is a proven program delivering tuition-free STEM learning for families that choose to school at home. We project the program will serve between 40 and 60 students in the 2018-2019 school year. The district will contract with Falcon AeroLab to provide the program in a district space with all appropriate training, insurance, safety protocols, and parental permission. Falcon AeroLab has many similarities to the High Performance Program at Springs Studio for Academic Excellence in that it is a district program using district resources to serve a very specific set of needs and interests.

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

Falcon AeroLab will augment the district's portfolio of schools by adding programming to meet an existing demand for STEM and CTE options for homeschool students and families.

Culture	<p>Inner Ring—How we treat each other</p> <p>Outer Ring—How we treat our work</p>	<p>Falcon AeroLab affirms our culture by embracing the characteristics of service and leadership that are embodied in our mission, vision, and cultural compass. Informed by traditions of character and service in the US armed forces, especially the Air Force, Falcon AeroLab honors the traditions of military service and technological leadership in District 49.</p>
Strategy	<p>Rock #1—Establish enduring <u>trust</u> throughout our community</p> <p>Rock #2—Research, design and implement programs for intentional <u>community</u> participation</p> <p>Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u></p> <p>Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive</p> <p>Rock #5— Customize our educational systems to <u>launch each student toward success</u></p>	<p>Falcon AeroLab matches our strategic priorities of trust and community engagement because it is a community program developed by local leaders in response to local parent and student interest.</p> <p>Offering a CTE STEM program for middle-level home school learners enhances our robust portfolio of schools with another distinct and exceptional program.</p> <p>Falcon AeroLab provides a survey of aviation careers that will serve as a firm foundation for learners who aspire to launch into all sorts of aviation careers.</p>

BOARD OF EDUCATION ITEM 18
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer
 Jodi Poulin, Accounting Group Manager

TITLE OF AGENDA ITEM: Monthly Financial Update

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

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 2016-2017 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 2016-2017 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. The 2015-2016 columns are the prior year's total budget and the actual through May 2016. These amounts are provided for comparison to the current year amounts.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

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 16, 2018

El Paso County School District 49



Monthly Financial Report

February 28, 2018

(Unaudited)

Brett Ridgway, Chief Business Officer

Jodi L. Poulin, Accounting Group Manager

Date: March 21, 2018

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, 2018.

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,

A handwritten signature in blue ink that reads "Brett Ridgway". The signature is written in a cursive, flowing style.

Brett Ridgway, Chief Financial Officer

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 County known 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, six charter schools (four K-8 and two high school), two online programs, one alternative school program, one home school program and three student support facilities. These schools service over 22,500 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, GOAL 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 and 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.

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 and is similar to an assistant superintendent at other school districts.

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.

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 and 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.

iConnect Zone

The fourth zone in the District is the iConnect Zone. This zone does not cover a specific geographical area within the district. Instead, the zone focuses on non-traditional learning including blending learning, home school and charter schools. This zone is also led by a zone leader. 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.



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.



Executive Summary

Following our cultural compass and in an effort to be more transparent, we are providing more details of revenue and expenditures than is required by Colorado law. This is also more than most school districts present to the public. The following discussion of the revenue and expenditures is offered to give the Board of Education and our Community a better view of the district's financial situation on a monthly basis.

Notes on the Governmental (General) Fund:

The **Per Pupil Revenue (PPR)** from the state is currently \$7,397.71 for in-school students and \$7,016.19 for online students. This results in a blended PPR of \$7,312.25. The at-risk population for the district decreased resulting in a lower than expected PPR from the beginning of the year; a check is expected in late February for Additional At-Risk Funding.

District 49's portion of the Negative Factor is \$20,512,380 for 2017/18. The negative factor is the amount that our school funding is reduced in order 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 at the October count.

As of February 28, 2018 General Fund net revenue is \$57,194,178 and expenditures total \$67,407,405. At this point in 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.

Notes on Other Funds:

2016 3B projects are well underway. The majority of activity are held in fund 46. This fund will hold the expenses for the refresh and refurbish (priority 2), the high school additions and remodels (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 Business Office Team. The passing of 3B takes quite a bit of pressure off the fund for meeting the capital needs of the district. As buildings age, water heaters for example, are breaking down and needing replacement.

All debt is paid off by the district. The last bond payment was paid in December 2017.

The **Transportation Fund** is currently being supplemented by the general fund as planned.

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.

Fund 10 - General Fund

For the period ending February 28, 2018, total net revenue is \$57,194,178, or 54.86% of total budget. The majority of revenue related to property taxes are collected within the March to June time frame and is expected to be on track at year end. State revenue is on track with the budget and slightly higher than this point last year. Federal revenue is slightly lower than expected at this point in the fiscal year.

Total expenditures are \$67,407,405 or 64.57% of total budget, and are in line with expectations. Student Transportation is running lower than budget but will increase as expenses are transferred from the Transportation fund at the end of the year. Other Uses of Funds are slightly higher due to lease payments and capital construction pass through payments to charter schools.

The total fund balance decreases by \$10,212,867. The fund balance will move closer to the budgeted amount as the year progress and more revenue is receive from property taxes.

Fund 15 - Capital Project Reserve Fund

For the period ending February 28, 2018, total revenue is \$4,875,301 and is 94.61% of budget and revenue of \$1,851,334 has been transferred from the General Fund for capital projects. Revenue transfers from the General Fund are done monthly and on a straight line basis.

Expenditures for capital projects are \$3,641,323 or 112.81% of the total budget.

Fund 18 - Property & Liability Insurance Reserve

For the period ending February 28, 2018, total revenue is \$547,562 or 60.84% of total budget. Revenue transfers are transferred from the General Fund on a straight line basis.

Expenses total \$1,745,912 or 103.38% of total budget. Supplies are over budget due to hail damage repairs and related revenue was received in prior year.

Fund 19 - Colorado Preschool Fund

For the period ending February 28, 2018, total revenue is \$314,548 or 66.67% of total budget. All revenue comes in the form of revenue transfers from the General Fund.

Expenses total \$287,857 or 60.22% of total budget. Total expenditures are slightly lower than expected.

Fund 22 and 26 - Federal, State & Local Grant Funds

For the period ending February 28, 2018, total revenue is \$3,561,923 or 35.22% of total budget. Expenditures equal revenue as revenue cannot be greater than expenses for grant funds.

All expenditures are in line within the guidelines of each grant.

Fund 14 - 2014 3A MLO Operating and COP Repayment Fund

For the period ending February 28, 2018, total revenue is \$1,163,676 or 15.48% of total budget. The majority of revenue related to property taxes are collected within the March to June time frame. Revenue is expected to come in line with budget as the year progresses.

Expenditures are \$4,964,865 or 54.17% of total budget. Expenditures for district spending must be endorsed by the MLO committee. Budget expenses reside within the Miscellaneous category is where the budgeted expenses reside. Projects are brought to the MLO committee, if endorsed a budget transfer is done. This process allows for the spending to move forward while projects are identified. Readers of the financials are asked to look at spending in total, instead of by category.

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 committed for the repayment of debt. For detail spending by school, see appendix A.5.

The 3A MLO was approved in 2014 and is to 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

Fund 16 - 2016 3B MLO Operating and COP Repayment Fund

For the period ending February 28, 2018, total revenue is \$1,650,658 or 19.33% of total budget. The majority of revenue related to property taxes are collected within the March to June time frame. Revenue is expected to come in line with budget as the year progresses.

The 3B MLO was voted on in 2016 and is to be used for four (4) specific categories. Those categories are:

1. teacher compensation
2. refresh and refurbish schools
3. additions and remodels at the three high schools
4. Two new elementary schools

Expenditures are \$2,161,268 or 45.43% of total budget. Expenses in this Fund relate to Priority 1.

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.

Fund 46 - 2016 3B MLO Construction Fund

For the period ending February 28, 2018, no revenue has been recorded, as it was received in FY16-17. 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 total \$21,180,556 or 27.09% and are related to MLO 3B Priority 2, 3, and 4.

Fund 21 - Nutrition Services Fund

For the period ending February 28, 2018, total revenue is \$2,555,375 or 71.77% of total budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program.

Total expenditures are \$2,246,188 or 60.10% of total 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 three years this fund has helped support the general fund. Detailed revenue and expenditure by location is located in Appendix A.4 Nutrition Services Meals.

Fund 25 - Fee for Service Transportation Fund

For the period ending February 28, 2018, total revenue is \$691,563 or 54.43% of total budget. The transportation fund is not a self-sufficient fund, in that, it requires funding from the general fund. The transfer for board subsidy for free or reduced students has not been done for the fiscal year.

Expenses total \$1,115,549 or 87.80% of total budget. Expenses are trending higher than expected and Transportation is working to stay in line with the budget. Payroll expenses also need to be moved to Fund 10 and this will most likely occur in March 2018.

Fund 27 - Before & After School Care (Kid's Corner) Fund

For the period ending February 28, 2018 total revenue is \$674,095 or 61.84% of budget and is on track with the budget. Due to the increase in participation for the FY17-18 school year, both revenue and expenses are more than last year.

Expenses year to date are \$659,664 or 58.04% of total budget.

There are six (6) individual locations within District 49 that are offering Before and After School Care. Each month Kid's corner reimburses the schools for facility costs, creating additional funds for schools to spend.

Fund 31 - Bond Redemption Fund

For the period ending February 28, 2018, total revenue is \$71,945. Expenses to date are \$4,996,947 as the District paid off General Obligation Debt in December 2017 and now are considered Debt Free. A plan is in place to close this fund and related bank accounts that reside within prior to fiscal year end.

Fund 43 - Fee-in-Lieu of Land Capital Projects Building Fund

For the period ending February 28, 2018, total revenue is \$490,067. Revenue is generated from cell tower revenue and fees in lieu of land dedication. Fiscal year to date, there have been no expenditures.

Fund 64 - Self-Funded Health Insurance Fund

For the period ending February 28, 2018, total revenue is \$4,825,015 or 51.75% of the budget. Revenue is a combination of employees that sign up for health care benefits and the district's portion of the insurance premium. Revenue is expected to increase through the second half of the year as the employee premium increase becomes effective.

Expenses fiscal year to date are \$6,237,409 or 68.16% of the total budget. Expenses are in the form of health care claims paid by the District. The District operates a self-funded plan through Anthem.

Fund 73 - Dane Balcon Scholarship Fund

For the period ending February 28, 2018, total revenue is \$32 or 15.83% of total budget. For this fiscal year, no scholarships have been awarded. Most scholarships are awarded later in the school year.

Fund 23 & 74 - Student Activity Fiduciary Funds

Fund 23 Activity Fees - For the period ending February 28, 2018, total revenue is \$1,159,078. Fees are based on participation in extracurricular activities and may fluctuate from year to year or even semester to semester. Expenditures year to date total \$640,992.

Fund 74 Fundraising - For the period ending February 28, 2018, total revenue is \$1,996,002. Expenditures year to date total \$1,116,411.

Funds 23 and 74 are similar in nature with a few differences in the type of money received. Fund 23 revenue comes in the form of fees charged for participation of activities; while Fund 74 revenue comes from school sponsored pupil organization fundraising and gate income. For each fund the revenue raised for a specific program can only be spent on that program. For detailed revenue, expenditures and balance for each program please see Appendix A.1 Student Activity Programs.

School Spending

Zone Summaries

Falcon Zone Total expenses are \$14,919,257 or 64.40% of budget. Overall zone personnel expenses with full funding are 76.89% of expenses. Expenditures are currently running slightly 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.

Sand Creek Zone Total expenses are \$14,962,428 or 63.10% of the budget. Overall zone personnel expenses with full funding are 68.94% of expenses. Expenditures are currently running slightly higher than expected. Other Direct Spend is where contingency money is held until needed. These funds will be moved to schools to cover programs or expenses as needed.

Power Zone Total expenses are \$16,824,122 or 66.93% of budget. Overall zone personnel expenses with full funding are 76.58%. Expenses are currently running slightly higher than expected. Other Direct Spend is where contingency money is held until needed.

iConnect Zone expenses are \$3,553,193 or 62.39% of budget. Overall zone personnel expenses are 52.39%. This zone does not cover any specific geographical area within the district. Instead, it focuses on non-traditional learning including blended 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.

Falcon Zone

For the period ending February 28, 2018, the total Falcon zone level general fund expenditures are \$214,127 or 29.87% of budget. Expenses are currently lower than expectations.

Falcon Elementary School of Technology

For the period ending February 28, 2018, Falcon Elementary School of Technology general fund expenditures were \$1,391,110 or 66.00% of the budget. Personnel expenditures with full funding make up the majority of the costs at 73.98%.



Meridian Ranch Elementary School

For the period ending February 28, 2018 general fund expenditures were \$2,274,254 or 64.99% of budget. Personnel expenditures with full funding make up the majority of the costs at 83.88%



Woodmen Hills Elementary School

For the period ending February 28, 2018 general fund expenditures were \$2,877,318 or 66.49% of total budget. Personnel expenditures with full funding make up the majority of the costs at 87.32%.



Falcon Middle School

For the period ending February 28, 2018 general fund expenditures were \$3,601,630 or 67.60% of total budget. Personnel expenditures with full funding make up the majority of the costs at 70.48%.



Falcon High School

For the period ending February 28, 2018 general fund expenditures were \$4,560,818 or 63.46% of the budget. All expenditure categories are slightly lower with a straight line spend and are expected to be within budget. Personnel expenditures with full funding make up the majority of the costs at 74.07%.



Sand Creek Zone

For the period ending February 28, 2018, the Total Sand Creek zone level general fund expenditures are \$609,763 or 39.49% of budget. Total expenditures are trending slightly lower than budget but in total the Sand Creek Zone is on target.

Evans International Elementary School

For the period ending February 28, 2018 general fund expenditures were \$2,228,851 or 65.13% of budget. Personnel expenditures with full funding make up the majority of the costs at 78.84%.



Springs Ranch Elementary School

For the period ending February 28, 2018 general fund expenditures were \$2,213,375 or 65.12% of budget. Personnel expenditures with full funding make up the majority of the costs at 84.85%.



Remington Elementary School

For the period ending February 28, 2018 general fund expenditures were \$2,248,878 or 65.51% of budget. Personnel expenditures with full funding make up the majority of the costs at 74.33%.



Horizon Middle School

For the period ending February 28, 2018 general fund expenditures were \$3,069,946 or 65.55% of budget. Personnel expenditures with full funding make up the majority of the costs at 63.69%.

Nutrition Services are running a little high but as a total fund it is within expectations.



Sand Creek High School

For the period ending February 28, 2018 general fund expenditures were \$4,591,614 or 63.49% of budget. Personnel expenditures with full funding make up the majority of the costs at 71.51%.



Power Zone

For the period ending February 28, 2018, the Power zone level general fund expenditures are \$526,922 or 165.47% of budget. All expenditure categories are in line with a straight line spend and are expected to be within amended budget.

Ridgeview Elementary School

For the period ending February 28, 2018 general fund expenditures were \$2,208,505 or 65.25% of budget. Personnel expenditures with full funding make up the majority of the costs at 84.81%.



Stetson Elementary School

For the period ending February 28, 2018 general fund expenditures were \$2,275,248 or 66.11% of budget. Personnel expenditures with full funding make up the majority of the costs at 85.34%.



Odyssey Elementary School

For the period ending February 28, 2018 general fund expenditures were \$1,886,998 or 65.73% of budget. Personnel expenditures with full funding make up the majority of the costs at 80.32%.



ALLIES

For the period ending February 28, 2018 general fund expenditures were \$495,866 or 66.32% of budget. Personnel expenditures with full funding make up the majority of the costs at 95.93%.



Skyview Middle School

For the period ending February 28, 2018 general fund expenditures were \$3,946,852 or 66.52% of the budget. Personnel expenditures with full funding make up the majority of the costs at 87.38%.



Vista Ridge High School

For the period ending February 28, 2018 general fund expenditures were \$5,083,731 or 64.94% of the budget. Personnel expenditures with full funding make up the majority of the costs at 79.56%.



iConnect Zone

As of February 28, 2018, iConnect zone level expenses are \$440,685 or 104.93% of budget.

Springs Studio for Academic Excellence

For the period ending February 28, 2018 general fund expenditures were \$1,183,858 or 58.80% of the budget. In total, Springs Studio for Academic Excellence is lower than budget at this time. Personnel expenditures with full funding make up the majority of the costs at 72.79%.



Patriot High School

For the period ending February 28, 2018 general fund expenditures were \$969,694 or 60.81% of budget. Personnel expenditures with full funding make up the majority of the costs at 90.22%.



Nutrition Services are running a highly than expected.

PPEC

For the period ending February 28, 2018 general fund expenditures were \$551,717 or 53.84% of budget. Personnel expenditures with full funding make up the majority of the costs at 66.44%.

Falcon Home School Program

For the period ending February 28, 2018 general fund expenditures were \$407,238 or 63.42% of the budget. Personnel expenditures make up the majority of the costs 68.32%.



Internal Vendor Group

District 49's Internal Vendor Group includes Transportation, Facilities, Nutrition and Information Technology. Expenses as of February 28, 2018 within the General Fund are \$5,019,728 or 68.91% of budget.

Internal Service Group

District 49's Internal Service Group includes the Business Office, Board of Education, Education Office, Communications and Security. These all support the schools in the education of students. Expenses as of February 28, 2018 within the General Fund \$9,638,660 or 64.20% of budget.

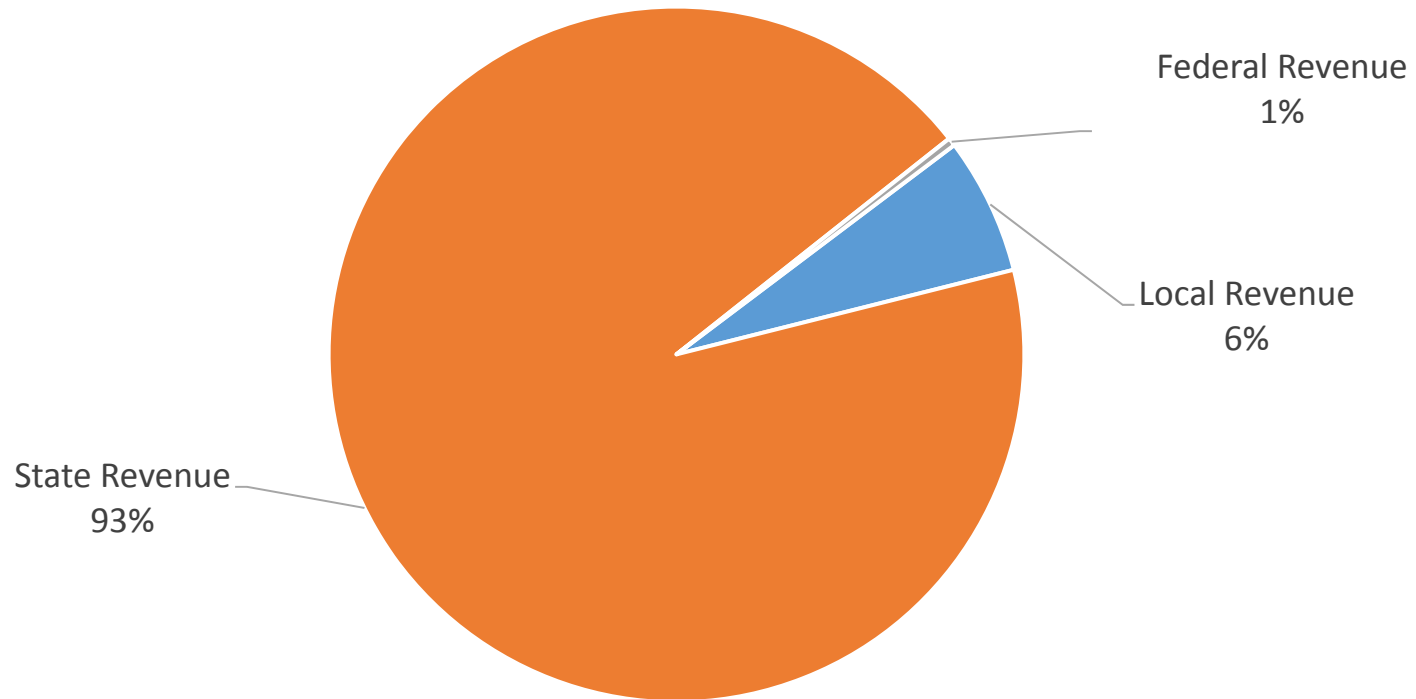
El Paso School District 49
Unaudited Financials - Balance Sheet
As of February 28, 2018

	Fund 10	Fund 15	Fund 18	Fund 19	Funds 22,26	Fund 14	Fund 16	Fund 46	Fund 21	Fund 25	Fund 27
	General Fund	Capital Reserve	Property & Liability Ins	Preschool	Grants	MLO 3A	MLO 3B	3B Capital Projects	Nutrition Services	Transportation	Kids Corner
Assets											
Cash	\$ 10,852,435	\$ 2,098,698	\$ -	\$ -	\$ -	\$ 2,782,905	\$ 5,863,199	\$ 57,115,494	\$ 717,465	\$ 135,059	\$ 57,856
Accounts Receivable	(6,720)	-	-	-	915,829	-	-	-	424,415	156,666	-
Grants receivable	-	-	-	-	-	-	-	-	-	-	-
Taxes receivable	-	-	-	-	-	-	-	-	-	-	-
Due from other funds	4,471,413	-	-	215,901	189,667	100,963	-	-	639,605	-	76,802
Inventories	-	-	-	-	-	-	-	-	158,317	-	-
Other assets	-	-	-	-	-	-	-	-	-	-	-
Total Assets	\$ 15,317,128	\$ 2,098,698	\$ -	\$ 215,901	\$ 1,105,496	\$ 2,883,867	\$ 5,863,199	\$ 57,115,494	\$ 1,939,803	\$ 291,726	\$ 134,658
Liabilities											
Accounts Payable and other current liabilities	\$ 166,329	\$ -	\$ -	\$ -	\$ 317,742	\$ -	\$ -	\$ -	\$ 224,934	\$ 133,139	\$ -
Accrued Salaries and benefits	11,469,986	-	-	108,053	5,260	-	-	-	138,259	81,174	61,980
Due to other funds	3,587,024	413,970	59,574	-	17,002	-	12,495	208,748	-	501,399	-
Unearned Revenues	108,025	-	-	-	765,493	-	-	-	-	-	-
Total Liabilities	\$ 15,331,365	\$ 413,970	\$ 59,574	\$ 108,053	\$ 1,105,496	\$ -	\$ 12,495	\$ 208,748	\$ 363,193	\$ 715,711	\$ 61,980
Deferred Inflows of Resources											
Unavailable revenue	-	-	-	-	-	-	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-	-	-	-	-	-	-
Fund Balances											
Nonspendable	-	-	-	-	-	-	-	-	158,317	-	-
Restricted	3,265,000	-	-	81,158	-	6,685,057	6,361,313	-	-	-	-
Committed	5,586,634	0	350,000	(6,158)	-	(1,685,057)	3,782,249	83,407,200	-	0	(46,609)
Assigned	-	-	-	-	-	-	-	-	(177,000)	-	-
Unassigned	(8,865,871)	1,684,727	(409,575)	32,849	(0)	(2,116,133)	(4,292,858)	(26,500,454)	1,595,293	(423,986)	119,286
Total Fund Balances	\$ (14,237)	\$ 1,684,728	\$ (59,574)	\$ 107,848	\$ (0)	\$ 2,883,867	\$ 5,850,704	\$ 56,906,746	\$ 1,576,610	\$ (423,986)	\$ 72,677
Total liabilities, deferred inflow of resources, and fund balances	\$ 15,317,128	\$ 2,098,698	\$ -	\$ 215,901	\$ 1,105,496	\$ 2,883,867	\$ 5,863,199	\$ 57,115,494	\$ 1,939,803	\$ 291,726	\$ 134,658

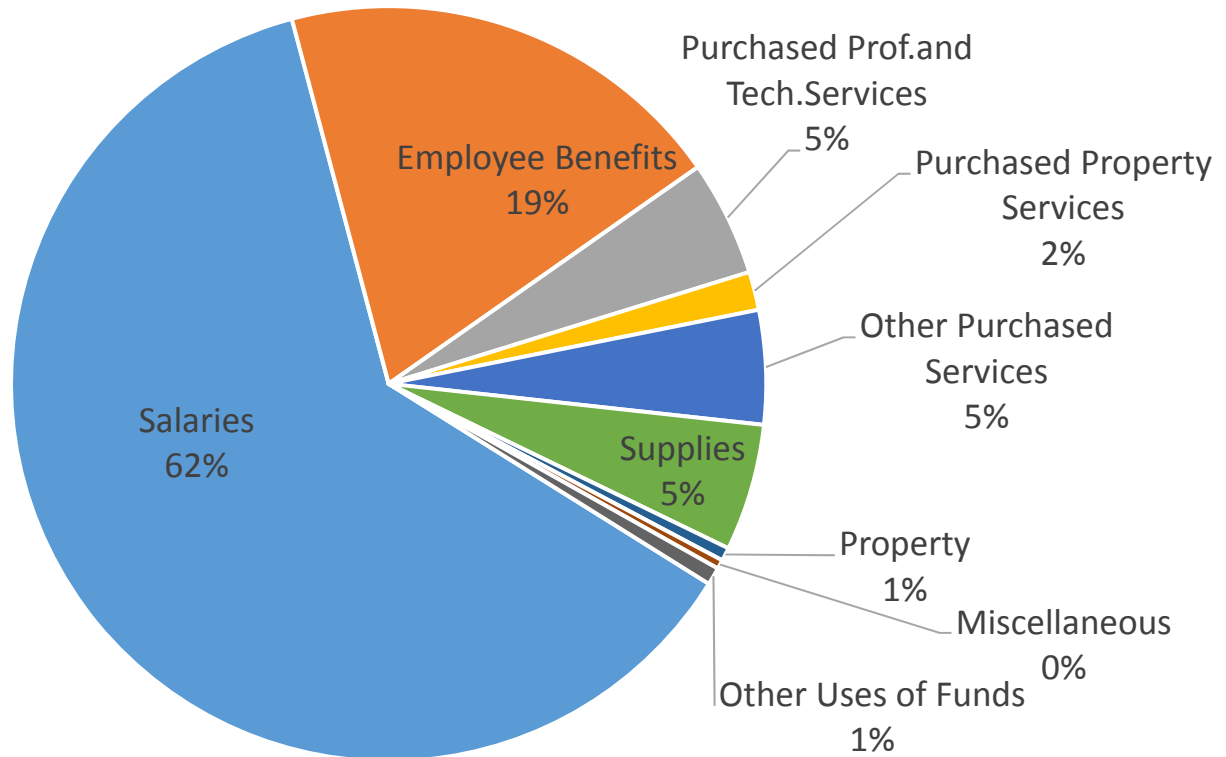
El Paso School District 49
Unaudited Financials - Balance Sheet
As of February 28, 2018

	Fund 31 Bond Redemption	Fund 43 Cash In Lieu of Land	Fund 64 Health Insurance	Fund 73 Scholarship	Fund 23 Student Fees	Fund 74 Student Fundraising
Assets						
Cash	\$ 266,606	\$ -	\$ 2,645,756	\$ 3,629	\$ -	\$ 870,034
Accounts Receivable	-	-	-	-	-	-
Grants receivable	-	-	-	-	-	-
Taxes receivable	-	-	-	-	-	-
Due from other funds	-	1,206,181	779,823	2,071	598,524	-
Inventories	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Total Assets	\$ 266,606	\$ 1,206,181	\$ 3,425,579	\$ 5,700	\$ 598,524	\$ 870,034
Liabilities						
Accounts Payable and other current liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accrued Salaries and benefits	-	-	-	-	-	-
Due to other funds	106,905	-	3,316,896	-	-	56,846
Unearned Revenues	-	-	-	-	(279,005)	(805,183)
Total Liabilities	\$ 106,905	\$ -	\$ 3,316,896	\$ -	\$ (279,005)	\$ (748,337)
Deferred Inflows of Resources						
Unavailable revenue	-	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-	-
Fund Balances						
Nonspendable	-	-	-	-	-	-
Restricted	5,084,704	-	-	-	-	-
Committed	(5,084,704)	231,569	171,402	(5,669)	-	769
Assigned	-	-	-	-	-	-
Unassigned	159,701	974,612	(62,719)	11,369	877,529	1,617,601
Total Fund Balances	\$ 159,701	\$ 1,206,181	\$ 108,683	\$ 5,700	\$ 877,529	\$ 1,618,371
Total liabilities, deferred inflow of resources, and fund balances	\$ 266,606	\$ 1,206,181	\$ 3,425,579	\$ 5,700	\$ 598,524	\$ 870,034

District 49 General Fund Revenue Year to Date As of February 28, 2018



District 49 General Fund Expenses by Category Year to Date As of February 28, 2018



El Paso School District 49
Unaudited Financials - Income Statement
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)		Amended Budget To Date		Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 10 General Fund Detail							
Revenues							
Local Sources							
Property Taxes	\$	1,594,748	\$	20,559,618	\$ (18,964,869)	7.76%	\$ 1,227,541
Specific Ownership Taxes		1,665,274		2,357,007	(691,733)	70.65%	1,314,226
Specific Ownership Taxes - Bond		335,663		1,111,023	(775,360)	30.21%	507,832
Delinquent Property Taxes		24,150		5,860	18,290	412.13%	13,864
Abatements		(7,809)		(54,858)	47,049	14.24%	(46,452)
Tuition & Fees		117,510		178,200	(60,690)	65.94%	110,766
Earnings on Investments		94,582		158,712	(64,129)	59.59%	70,512
Charter School Purchased Services		2,572,683		3,765,923	(1,193,241)	68.31%	2,148,344
Other Local Revenue		438,695		927,566	(488,871)	47.30%	579,114
Total Local Revenue	\$	6,835,495	\$	29,009,050	\$ (22,173,555)	23.56%	\$ 5,925,747
State Revenue							
State Equalization Revenue	\$	94,023,127	\$	141,083,705	(47,060,578)	66.64%	\$ 88,057,069
State Equalization Revenue Adjust		(63,360)		(60,955)	(2,405)	103.94%	(81,280)
Vocational Education		318,908		965,455	(646,548)	33.03%	361,881
Special Education		3,645,266		4,050,295	(405,029)	90.00%	3,579,220
Transportation		480,540		481,021	(481)	99.90%	441,919
Gifted Revenue		127,975		213,292	(85,317)	60.00%	126,914
Other State Revenue		1,573,764		2,112,782	(539,018)	74.49%	1,381,265
Total State Revenue	\$	100,106,220	\$	148,845,595	\$ (48,739,376)	67.26%	\$ 93,866,988
Federal Revenue							
Impact Aid	\$	263,887	\$	291,661	(27,774)	90.48%	\$ 330,793
Other Federal Revenue		141,076		1,340,991	(1,199,915)	10.52%	103,524
Total Federal Revenue	\$	404,963	\$	1,632,652	\$ (1,227,689)	24.80%	\$ 434,318
Total Revenue	\$	107,346,678	\$	179,487,297	\$ (72,140,619)	59.81%	\$ 100,227,053
Revenue Transfers							
Insurance Fund		(533,333)		(800,000)	266,667	66.67%	(500,000)
Capital Reserve		(1,851,334)		(2,777,000)	925,666	66.67%	(2,333,333)
Colorado Preschool Program		(314,548)		(471,822)	157,274	66.67%	(306,283)
Charter School PPR Transfers		(47,453,285)		(71,179,947)	23,726,662	66.67%	(43,013,194)
Total Revenue Transfers		(50,152,500)		(75,228,769)	25,076,268	66.67%	(46,152,810)
Net Revenue	\$	57,194,178	\$	104,258,529	\$ (47,064,351)	54.86%	\$ 54,074,243

El Paso School District 49
Unaudited Financials - Income Statement
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 10 General Fund Detail					
Expenditures					
General Education	\$ 12,633,151	\$ 19,351,497	\$ (6,718,346)	65.28%	\$ 11,902,371
Other Instructional	17,897,265	27,560,598	(9,663,333)	64.94%	17,513,595
Special Education	7,588,185	11,435,716	(3,847,532)	66.36%	7,363,488
Athletic Extracurricular	621,125	1,097,577	(476,452)	56.59%	645,160
Academic Extracurricular	176,852	258,538	(81,687)	68.40%	163,261
Total Instructional Spend	\$ 38,916,577	\$ 59,703,926	\$ (20,787,349)	65.18%	\$ 37,587,875
Student Support Services	\$ 4,791,666	\$ 7,428,825	(2,637,159)	64.50%	\$ 4,521,805
Instructional Staff Support	3,487,399	5,628,485	(2,141,086)	61.96%	3,125,479
Board Administration	592,586	1,173,461	(580,875)	50.50%	854,511
School Administration	6,084,727	9,326,004	(3,241,277)	65.24%	5,911,691
Business Services	1,113,621	1,649,380	(535,759)	67.52%	984,659
Operations & Maintenance	6,325,542	9,930,960	(3,605,417)	63.70%	6,255,447
Student Transportation	1,194,464	2,098,613	(904,149)	56.92%	1,096,125
Central Support Services	3,434,511	5,015,987	(1,581,476)	68.47%	3,221,637
Risk Management	342,923	704,466	(361,543)	48.68%	374,903
Facilities Acquisition/Construction	69,878	131,759	(61,881)	53.03%	112,579
Other Uses of Funds	1,067,766	1,604,698	(536,932)	66.54%	1,200,207
Operating Reserves	(14,615)	(3,310)	(11,305)	441.55%	4,463
TABOR reserve				0.00%	
Total Support Services	\$ 28,490,468	\$ 44,689,327	\$ (16,198,859)	63.75%	\$ 27,663,507
Total Expenses	\$ 67,407,045	\$ 104,393,253	\$ (36,986,208)	64.57%	\$ 65,251,382

Fund 10 General Fund Summary					
Revenues					
Local Revenue	\$ 6,835,495	\$ 29,009,050	\$ (22,173,555)	23.56%	\$ 5,925,747
State Revenue	100,106,220	148,845,595	(48,739,376)	67.26%	93,866,988
Federal Revenue	404,963	1,632,652	(1,227,689)	24.80%	434,318
Revenue Transfers	(50,152,500)	(75,228,769)	25,076,268	66.67%	(46,152,810)
Total Revenue	\$ 57,194,178	\$ 104,258,529	\$ (47,064,351)	54.86%	\$ 54,074,243
Expenditures					
Salaries	\$ 42,110,623	\$ 64,132,487	(22,021,864)	65.66%	\$ 40,307,000
Employee Benefits	13,178,612	19,746,325	(6,567,713)	66.74%	12,323,476
Purchased Prof.and Tech.Services	3,361,856	5,394,066	(2,032,210)	62.33%	2,969,423
Purchased Property Services	1,112,881	1,867,219	(754,338)	59.60%	1,015,436
Other Purchased Services	3,319,069	6,081,649	(2,762,579)	54.58%	3,702,916
Supplies	3,696,248	6,296,183	(2,599,935)	58.71%	3,987,290
Property	385,852	760,107	(374,255)	50.76%	579,372
Miscellaneous	(265,858)	(496,828)	230,970	53.51%	(275,923)
Other Uses of Funds	507,762	612,046	(104,284)	82.96%	642,391
Total Expenditures	\$ 67,407,045	\$ 104,393,253	\$ (36,986,208)	64.57%	\$ 65,251,382
Net Revenue (Expense)	\$ (10,212,867)	(134,725)			
Prior Year Ending Fund Balance	10,198,630	10,198,630			
Current Year Ending Fund Balance	\$ (14,237)	10,063,905			

El Paso School District 49
Unaudited Financials - Income Statement
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)		Amended Budget To Date		Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual	
Fund 15 Capital Summary								
Revenues								
Earnings on Investments	\$	23,967	\$	-	\$ 23,967	0.00%	\$	-
Other Revenue from Local Sources		3,000,000		-	3,000,000	0.00%		27,635
Revenue Transfers		1,851,334		2,777,000	(925,666)	66.67%		2,333,333
Total Revenue	\$	4,875,301	\$	5,152,301	(277,000)	94.62%	\$	2,360,968
Expenditures								
Purchased Property Services	\$	295,235	\$	295,235	-	100.00%	\$	654,513
Property		2,434,472		1,472,713	961,759	165.31%		2,974,487
Misc.		197,159		255,804	(58,645)	77.07%		157,609
Other Uses of Funds		714,457		1,203,998	(489,542)	59.34%		312,575
Total Expenditures	\$	3,641,323	\$	3,227,750	413,573	112.81%	\$	4,180,933
Net Revenue (Expense)	\$	1,233,977						
Prior Year Ending Fund Balance	\$	450,750						
Ending Fund Balance	\$	1,684,728						
Fund 18 Property & Liability Insurance								
Revenues								
Other Revenue from Local Sources	\$	14,229	\$	100,000	(85,771)	14.23%	\$	625,895
Revenue Transfers		533,333		800,000	(266,667)	66.67%		500,000
Total Revenue	\$	547,562	\$	900,000	(352,438)	60.84%	\$	1,125,895
Expenditures								
Purchased Prof.and Tech.Services	\$	44,197	\$	35,000	9,197	126.28%	\$	44,352
Other Purchased Services		676,988		915,000	(238,012)	73.99%		678,919
Supplies		1,024,727		738,775	285,952	138.71%		106,166
Total Expenditures	\$	1,745,912	\$	1,688,775	57,137	103.38%	\$	832,481
Net Revenue (Expense)	\$	(1,198,350)						
Prior Year Ending Fund Balance		1,138,775						
Current Year Ending Fund Balance	\$	(59,574)						
Fund 19 Preschool								
Revenues								
Revenue Transfers	\$	314,548	\$	471,822	(157,274)	66.67%	\$	306,283
Total Revenue	\$	314,548	\$	471,822	(157,274)	66.67%	\$	306,283
Expenditures								
Salaries	\$	158,707	\$	236,099	(77,392)	67.22%	\$	183,792
Employee Benefits		54,007		81,603	(27,596)	66.18%		63,327
Other Purchased Services		69,071		118,073	(49,002)	58.50%		74,210
Supplies		5,582		38,846	(33,264)	14.37%		10,513
Misc.		489		3,358	(2,869)	14.57%		1,302
Total Expenditures	\$	287,857	\$	477,979	(190,123)	60.22%	\$	333,144
Net Revenue (Expense)	\$	26,691						
Prior Year Ending Fund Balance		81,158						
Current Year Ending Fund Balance	\$	107,848						

El Paso School District 49
Unaudited Financials - Income Statement
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 22 & 26 Grants					
Revenues					
Pupil Activities	\$ 60,844	\$ 81,411	\$ (20,567)	74.74%	\$ 58,421
Other Revenue from Local Sources	108,910	319,769	(210,859)	34.06%	126,530
Revenue from State Sources	233,878	412,851	(178,974)	56.65%	183,812
Revenue from Federal Sources	3,158,292	9,299,572	(6,141,280)	33.96%	2,856,211
Total Revenue	\$ 3,561,923	\$ 10,113,603	\$ (6,551,680)	35.22%	\$ 3,224,974
Expenditures					
Salaries	\$ 1,734,142	\$ 6,159,677	(4,425,535)	28.15%	\$ 1,551,957
Employee Benefits	543,026	1,616,013	(1,072,987)	33.60%	466,300
Purchased Prof.and Tech.Services	438,218	832,048	(393,830)	52.67%	335,600
Purchased Property Services	-	2,600	(2,600)	0.00%	-
Other Purchased Services	543,240	1,039,217	(495,977)	52.27%	401,855
Supplies	236,258	(321,131)	557,389	-73.57%	258,863
Property	46,886	201,176	(154,290)	23.31%	172,748
Misc.	20,153	584,003	(563,850)	3.45%	28,993
Other Uses of Funds	-	-	-	0.00%	7,857
Total Expenditures	\$ 3,561,923	\$ 10,113,603	\$ (6,551,680)	35.22%	\$ 3,224,174
Net Revenue (Expense)	\$ -				
Prior Year Ending Fund Balance	\$ (0)				
Current Year Ending Fund Balance	\$ (0)				

Fund 14 MLO and COP repayments					
Revenues					
Local Sources	\$ 1,163,676	\$ 7,500,000	\$ (6,336,324)	15.52%	\$ 982,112
Earnings on Investments	-	15,000	(15,000)	0.00%	34,570
Total Revenue	\$ 1,163,676	\$ 7,515,000	\$ (6,351,324.3)	15.48%	\$ 6,082,983
Expenditures					
Salaries	\$ 446,303	\$ 529,082	(82,779.19)	84.35%	\$ 590,519
Employee Benefits	94,946	115,587	(20,641)	82.14%	96,341
Purchased Prof.and Tech.Services	160,508	414,413	(253,905)	38.73%	124,383
Purchased Property Services	-	14,184	(14,184)	0.00%	-
Other Purchased Services	29,151	30,451	(1,300)	95.73%	46,542
Supplies	681,253	728,666	(47,412)	93.49%	731,353
Property	331,394	520,078	(188,684)	63.72%	1,061,870
Misc.	1,481,310	5,073,316	(3,592,006)	29.20%	1,482,953
Other Uses of Funds	1,740,000	1,740,000	-	100.00%	-
Total Expenditures	\$ 4,964,865	\$ 9,165,777	(4,200,912)	54.17%	\$ 4,133,962
Net Revenue (Expense)	\$ (3,801,190)				
Prior Year Ending Fund Balance	\$ 6,685,057				
Current Year Ending Fund Balance	\$ 2,883,867				

El Paso School District 49
Unaudited Financials - Income Statement
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 16 MLO 3B					
Revenues					
Local Sources	\$ 885,990	\$ 8,539,399	\$ (7,653,408)	10.38%	\$ 204,332
Earnings on Investments	736,339	-	736,339	0.00%	1,096
Other Revenue from Local Sources	28,328	-	28,328	0.00%	-
Total Revenue	\$ 1,650,658	\$ 8,539,399	(6,888,741)	19.33%	\$ 5,271,729
Expenditures					
Salaries	\$ 246,412	\$ -	\$ 246,412	0.00%	\$ -
Employee Benefits	41,115	-	41,115	0.00%	-
Purchased Prof.and Tech.Services	4,527	-	4,527	0.00%	894,408
Other Purchased Services	2,826	-	2,826	0.00%	-
Misc.	1,866,075	4,757,150	(2,891,075)	39.23%	-
Other Uses of Funds	-	-	-	0.00%	-
Total Expenditures	\$ 2,161,268	\$ 4,757,150	(2,595,882)	45.43%	\$ 894,408
Net Revenue (Expense)	\$ (510,610)				
Prior Year Ending Fund Balance	6,361,313				
Current Year Ending Fund Balance	\$ 5,850,704				
Fund 46 MLO					
Revenues					
Revenue Transfers	\$ -	\$ 83,500,000	\$ (83,500,000)	0.00%	\$ 83,500,000
Total Revenue	\$ -	\$ 83,500,000	\$ (83,500,000)	0.00%	\$ 83,516,637
Expenditures					
Purchased Prof.and Tech.Services	\$ 13,357,927	\$ 52,599,927	\$ (39,242,001)	25.40%	\$ -
Supplies	1,284	2,000	(716)	64.21%	-
Property	7,821,345	17,034,906	(9,213,561)	45.91%	-
Misc.	-	8,543,269	(8,543,269)	0.00%	-
Total Expenditures	\$ 21,180,556	\$ 78,180,102	\$ (56,999,546)	27.09%	-
Net Revenue (Expense)	\$ (21,180,556)				
Prior Year Ending Fund Balance	78,087,302				
Current Year Ending Fund Balance	\$ 56,906,746				
Fund 21 Nutrition Services					
Revenues					
Food Services	\$ 1,187,757	\$ 1,682,948	\$ (495,191)	70.58%	\$ 1,072,531
Other Revenue from Local Sources	29,073	67,000	(37,927)	43.39%	4,135
Revenue from State Sources	58,223	23,821	34,402	244.42%	56,956
Revenue from Federal Sources	1,280,322	1,786,769	(506,447)	71.66%	1,213,809
Revenue Transfers	-	-	-	0.00%	-
Total Revenue	\$ 2,555,375	\$ 3,560,538	(1,005,163)	71.77%	\$ 2,347,431
Expenditures					
Salaries	\$ 887,936	\$ 1,205,359	\$ (317,423)	73.67%	\$ 835,130
Employee Benefits	272,526	383,899	(111,373)	70.99%	253,123
Purchased Prof.and Tech.Services	13,894	15,750	(1,856)	88.22%	1,737
Purchased Property Services	71,406	33,000	38,406	216.38%	105,779
Other Purchased Services	50,657	99,850	(49,193)	50.73%	55,567
Supplies	932,004	1,285,911	(353,907)	72.48%	995,107
Property	9,160	50,000	(40,840)	18.32%	230
Misc.	8,606	663,770	(655,164)	1.30%	7,039
Total Expenditures	\$ 2,246,188	\$ 3,737,538	(1,491,350)	60.10%	\$ 2,253,713
Net Revenue (Expense)	\$ 309,187				
Prior Year Ending Fund Balance	1,267,423				
Current Year Ending Fund Balance	\$ 1,576,610				

El Paso School District 49
Unaudited Financials - Income Statement
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 25 Transportation					
Revenues					
Transportation Fees	\$ 191,206	\$ 349,574	\$ (158,368)	54.70%	\$ 338,023
Earnings on Investments	203	-	203	0.00%	233
Other Revenue from Local Sources	-	458,986	(458,986)	0.00%	243,547
Revenue from State Sources	500,154	462,000	38,154	108.26%	419,938
Total Revenue	\$ 691,563	\$ 1,270,560	\$ (578,997)	54.43%	\$ 1,001,741
Expenditures					
Salaries	\$ 575,610	\$ 747,984	\$ (172,375)	76.95%	\$ 485,383
Employee Benefits	292,136	243,487	48,649	119.98%	271,265
Purchased Prof.and Tech.Services	25,529	-	25,529	0.00%	82
Other Purchased Services	45,413	3,000	42,413	1513.75%	31,235
Misc.	176,862	276,089	(99,227)	64.06%	213,776
Total Expenditures	\$ 1,115,549	\$ 1,270,560	\$ (155,011)	87.80%	\$ 1,001,741
Net Revenue (Expense)	\$ (423,986)				
Prior Year Ending Fund Balance	-				
Current Year Ending Fund Balance	\$ (423,986)				
Fund 27 Kids Corner					
Revenues					
Other Revenue from Local Sources	\$ 674,095	\$ 1,090,000	\$ (415,905)	61.84%	\$ 232,796
Total Revenue	\$ 674,095	\$ 1,090,000	\$ (415,905)	61.84%	\$ 232,796
Expenditures					
Salaries	\$ 392,264	\$ 547,501	\$ (155,237)	71.65%	\$ 127,672
Employee Benefits	112,272	145,534	(33,263)	77.14%	38,642
Purchased Prof.and Tech.Services	18,946	33,600	(14,654)	56.39%	6,287
Purchased Property Services	48,100	105,000	(56,900)	45.81%	25,984
Other Purchased Services	8,432	40,650	(32,218)	20.74%	5,346
Supplies	69,439	91,650	(22,211)	75.77%	20,857
Property	7,115	12,150	(5,035)	58.56%	-
Misc.	3,097	160,524	(157,427)	1.93%	1,948
Total Expenditures	\$ 659,664	\$ 1,136,609	\$ (476,945)	58.04%	\$ 226,736
Net Revenue (Expense)	\$ 14,432				
Prior Year Ending Fund Balance	58,246				
Current Year Ending Fund Balance	\$ 72,677				
Fund 31 Bond					
Revenues					
Local Sources	\$ 57,753	\$ 149,657	\$ (91,904)	38.59%	\$ 315,743
Earnings on Investments	14,192	-	14,192	0.00%	2,594
Total Revenue	71,945	149,657	(77,712)	48.07%	318,338
Expenditures					
Purchased Prof.and Tech.Services	\$ 4,509	\$ 25,000	\$ (20,491)	18.04%	\$ -
Misc.	32,438	184,484	(152,046)	17.58%	142,733
Other Uses of Funds	4,960,000	5,024,877	(64,877)	98.71%	7,345,000
Total Expenditures	\$ 4,996,947	\$ 5,234,361	\$ (237,414)	95.46%	\$ 7,487,733
Net Revenue (Expense)	\$ (4,925,003)				
Prior Year Ending Fund Balance	5,084,704				
Current Year Ending Fund Balance	\$ 159,701				

El Paso School District 49
Unaudited Financials - Income Statement
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)		Amended Budget To Date		Amended Budget To Actual		Variance	% of Amended Budget	Prior Year to Date Actual	
Fund 43 Cash In Lieu of Land										
Revenues										
Other Revenue from Local Sources	\$	31,635	\$	25,000	\$	6,635	126.54%	\$	27,113	
Revenue from Intermediate Sources		458,432		75,000		383,432	611.24%		165,476	
Total Revenue	\$	490,067	\$	100,000		390,067	490.07%	\$	192,589	
Expenditures										
Property	\$	-	\$	584,545	\$	(584,545)	0.00%	\$	-	
Total Expenditures	\$	-	\$	584,545	\$	(584,545)	0.00%	\$	-	
Net Revenue (Expense)	\$	490,067								
Prior Year Ending Fund Balance		716,114								
Current Year Ending Fund Balance	\$	1,206,181								
Fund 64 Self Insured Health Insurance										
Revenues										
Earnings on Investments	\$	31,431	\$	-	\$	31,431	0.00%	\$	8,958	
Other Revenue from Local Sources		4,793,584		9,323,060		(4,529,476)	51.42%		1,376,013	
Total Revenue	\$	4,825,015	\$	9,323,060	\$	(4,498,045)	51.75%		1,384,972	
Expenditures										
Purchased Prof.and Tech.Services	\$	6,237,409	\$	9,001,658	\$	(2,764,249)	69.29%	\$	6,024,165	
Misc.		-		150,000		(150,000)	0.00%		-	
Total Expenditures	\$	6,237,409	\$	9,151,658	\$	(2,914,249)	68.16%	\$	2,821,929	
Net Revenue (Expense)	\$	(1,412,394)								
Prior Year Ending Fund Balance		1,521,077								
Current Year Ending Fund Balance	\$	108,683								
Fund 73 Dale Balcon Scholarship										
Revenues										
Earnings on Investments	\$	32	\$	50	\$	(18)	63.30%	\$	21	
Other Revenue from Local Sources		-		150		(150)	0.00%		500	
Total Revenue	\$	32	\$	200	\$	(168)	15.83%	\$	521	
Expenditures										
Misc.	\$	-	\$	5,869	\$	(5,869)	0.00%	\$	-	
Total Expenditures	\$	-	\$	5,869	\$	(5,869)	0.00%	\$	-	
Net Revenue (Expense)	\$	32								
Prior Year Ending Fund Balance		5,668								
Current Year Ending Fund Balance	\$	5,700								

El Paso School District 49
Unaudited Financials - Income Statement
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 23 Activity Fees					
Revenues					
Pupil Activities	\$ 1,159,078	\$ -	\$ 1,159,078	-100%	\$ 998,081
Total Revenue	\$ 1,159,078	\$ -	\$ 1,159,078	-100.00%	\$ 998,081
Expenditures					
Purchased Prof.and Tech.Services	\$ 74,205	\$ 56,752	\$ 17,453	130.75%	\$ 77,911
Other Purchased Services	46,071	-	46,071	0.00%	36,728
Supplies	393,536	(139,059)	532,595	-283.00%	373,238
Misc.	127,181	56,699	70,482	224.31%	122,185
Total Expenditures	\$ 640,992	\$ (25,607)	\$ 666,600	-2503.16%	\$ 610,062
Net Revenue (Expense)	\$ 518,086				
Prior Year Ending Fund Balance	359,443				
Current Year Ending Fund Balance	\$ 877,529				
Fund 74 Fundraising					
Revenues					
Earnings on Investments	\$ 5,639	\$ -	\$ 5,639	0.00%	\$ 3,380
Pupil Activities	1,984,803	1,068,670	916,133	185.73%	2,064,313
Other Revenue from Local Sources	5,560	-	5,560	0.00%	6,609
Total Revenue	\$ 1,996,002	\$ 1,068,670	\$ 927,332	186.77%	\$ 2,074,302
Expenditures					
Purchased Prof.and Tech.Services	\$ 39,069	\$ 21,026	\$ 18,043	185.81%	\$ 27,686
Purchased Property Services	23,971	3,039	20,932	788.78%	15,589
Other Purchased Services	11,519	262	11,257	4396.66%	26,273
Supplies	989,843	(44,795)	1,034,639	-2209.70%	976,179
Misc.	52,009	18,549	33,460	280.39%	81,139
Total Expenditures	\$ 1,116,411	\$ (1,920)	\$ 1,118,331	-58146.41%	\$ 1,126,900
Net Revenue (Expense)	\$ 879,591				
Prior Year Ending Fund Balance	738,780				
Current Year Ending Fund Balance	\$ 1,618,371				

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of February 28, 2018

Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
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Student FTE - 3931 Falcon Zone Summary - Total Expenses General Fund						
Regular Instruction	\$ 8,472,997	\$ 12,870,009	\$ 4,397,012	65.84%	\$ 2,155	\$ 3,274
SPED Instruction	1,286,161	1,912,315	626,153	67.26%	327	486
Vocational Instruction	461,219	758,340	297,121	60.82%	117	193
Extra Curricular	274,813	512,740	237,927	53.60%	70	130
Other Instruction	255,611	444,620	189,010	57.49%	65	113
Total Instruction	10,750,801	16,498,024	5,747,223	65.16%	2,735	4,197
Students	769,107	1,155,364	386,257	66.57%	196	294
Staff	220,308	379,757	159,449	58.01%	56	97
Security	1,470,293	2,222,614	752,321	66.15%	374	565
School Admin	1,573,908	2,499,881	925,973	62.96%	400	636
Other Direct Spend	134,839	411,144	276,305	32.80%	34	105
Total Support	4,168,456	6,668,761	2,500,305	62.51%	1,060	1,696
Total Expenditures	\$ 14,919,257	\$ 23,166,785	\$ 8,247,528	64.40%	\$ 3,795	\$ 5,893

Student FTE - 3931 Falcon Zone Level - General Fund only						
Regular Instruction	\$ 29,429	\$ 193,425	\$ 163,996	15.21%	\$ 7	49
Other Instruction	(5,100)	(8,101)	(3,001)	62.96%	(1)	(2)
Total Instruction	24,329	185,324	160,996	13.13%	6	47
Students	4,155	6,383	2,227	65.10%	1	2
Staff	8,304	12,556	4,252	66.14%	2	3
Security	-	29,150	29,150	0.00%	-	7
School Admin	177,148	344,562	167,414	51.41%	45	88
Other Direct Spend	192	138,817	138,625	0.14%	0	35
Total Support	189,798	531,467	341,668	35.71%	48	135
Total Expenditures	\$ 214,127	\$ 716,791	\$ 502,664	29.87%	\$ 54	\$ 182

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	Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 296 Falcon Elementary School of Technology - General Fund Only						
Regular Instruction	\$ 778,891	\$ 1,178,147	\$ 399,256	66.11%	\$ 2,631	3,980
SPED Instruction	206,930	306,154	99,223	67.59%	699	1,034
Extra Curricular	272	595	322	45.80%	1	2
Other Instruction	46,942	70,413	23,471	66.67%	159	238
Total Instruction	1,033,036	1,555,309	522,273	66.42%	3,490	5,254
Students	75,623	113,085	37,463	66.87%	255	382
Staff	-	3,827	3,827	0.00%	-	13
Security	113,158	173,568	60,410	65.20%	382	586
School Admin	163,558	248,286	84,727	65.88%	553	839
Other Direct Spend	5,734	13,810	8,076	41.52%	19	47
Total Support	358,074	552,576	194,503	64.80%	1,210	1,867
Total Expenditures	\$ 1,391,110	\$ 2,107,885	\$ 716,776	66.00%	\$ 4,700	\$ 7,121

Student FTE - 690 Meridian Ranch Elementary - General Fund Only						
Regular Instruction	\$ 1,609,078	\$ 2,433,496	\$ 824,419	66.12%	\$ 2,332	\$ 3,527
SPED Instruction	149,712	236,224	86,512	63.38%	217	342
Extra Curricular	270	3,033	2,763	8.91%	0	4
Other Instruction	42,082	63,123	21,041	66.67%	61	91
Total Instruction	1,801,142	2,735,876	934,734	65.83%	2,610	3,965
Students	87,430	131,943	44,513	66.26%	127	191
Staff	5,240	13,560	8,320	38.64%	8	20
Security	129,448	208,922	79,474	61.96%	188	303
School Admin	234,342	380,323	145,981	61.62%	340	551
Other Direct Spend	16,652	28,718	12,066	57.98%	24	42
Total Support	473,113	763,466	290,353	61.97%	686	1,106
Total Expenditures	\$ 2,274,254	\$ 3,499,342	\$ 1,225,088	64.99%	\$ 3,296	\$ 5,072

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Student FTE - 775						
Woodmen Hills Elementary - General Fund Only						
Regular Instruction	\$ 1,874,288	\$ 2,824,465	\$ 950,178	66.36%	\$ 2,418	\$ 3,644
SPED Instruction	344,489	515,104	170,615	66.88%	445	665
Extra Curricular	4,178	7,524	3,346	55.53%	5	10
Other Instruction	42,987	64,581	21,594	66.56%	55	83
Total Instruction	2,265,942	3,411,674	1,145,733	66.42%	2,924	4,402
Students	114,302	171,338	57,037	66.71%	147	221
Staff	21,936	38,919	16,982	56.36%	28	50
Security	201,081	298,624	97,543	67.34%	259	385
School Admin	261,606	390,771	129,164	66.95%	338	504
Other Direct Spend	12,450	16,410	3,960	75.87%	16	21
Total Support	611,376	916,061	304,686	66.74%	789	1,182
Total Expenditures	\$ 2,877,318	\$ 4,327,736	\$ 1,450,418	66.49%	\$ 3,713	\$ 5,584

Student FTE - 1000						
Falcon Middle School - General Fund Only						
Regular Instruction	\$ 2,007,014	\$ 2,977,024	\$ 970,010	67.42%	\$ 2,007	2,977
SPED Instruction	301,122	466,406	165,284	64.56%	301	466
Vocational Instruction	38,673	42,510	3,837	90.97%	39	43
Extra Curricular	79,765	135,138	55,373	59.02%	80	135
Other Instruction	83,445	123,893	40,447	67.35%	83	124
Total Instruction	2,510,018	3,744,970	1,234,952	67.02%	2,510	3,745
Students	218,418	327,524	109,105	66.69%	218	328
Staff	24,455	40,051	15,596	61.06%	24	40
Security	441,695	603,612	161,917	73.18%	442	604
School Admin	392,887	581,107	188,220	67.61%	393	581
Other Direct Spend	14,156	30,775	16,619	46.00%	14	31
Total Support	1,091,612	1,583,069	491,457	68.96%	1,092	1,583
Total Expenditures	\$ 3,601,630	\$ 5,328,038	\$ 1,726,409	67.60%	\$ 3,602	\$ 5,328

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Student FTE - 1170 Falcon High School - General Fund Only						
Regular Instruction	\$ 2,174,298	\$ 3,263,451	\$ 1,089,153	66.63%	\$ 1,858	2,789
SPED Instruction	283,908	388,427	104,518	73.09%	243	332
Vocational Instruction	422,547	715,831	293,284	59.03%	361	612
Extra Curricular	190,328	366,450	176,123	51.94%	163	313
Other Instruction	45,254	130,712	85,458	34.62%	39	112
Total Instruction	3,116,334	4,864,870	1,748,536	64.06%	2,664	4,158
Students	269,179	405,091	135,912	66.45%	230	346
Staff	160,373	270,845	110,472	59.21%	137	231
Security	584,911	908,738	323,827	64.37%	500	777
School Admin	344,366	554,833	210,467	62.07%	294	474
Other Direct Spend	85,655	182,615	96,960	46.90%	73	156
Total Support	1,444,484	2,322,122	877,638	62.21%	1,235	1,985
Total Expenditures	\$ 4,560,818	\$ 7,186,993	\$ 2,626,174	63.46%	\$ 3,898	\$ 6,143

Student FTE - 3606 Sand Creek Zone Summary - Total Expenses General Fund						
Regular Instruction	\$ 8,537,167	\$ 12,947,694	\$ 4,410,527	65.94%	\$ 2,367	\$ 3,591
SPED Instruction	1,593,874	2,401,550	807,677	66.37%	442	666
Vocational Instruction	79,751	141,450	61,699	56.38%	22	39
Extra Curricular	235,398	439,247	203,850	53.59%	65	122
Other Instruction	273,623	436,489	162,866	62.69%	76	121
Total Instruction	10,719,813	16,366,431	5,646,618	65.50%	2,973	4,539
Students	690,362	1,046,493	356,131	65.97%	191	290
Staff	390,576	585,827	195,251	66.67%	108	162
Security	1,359,514	2,294,648	935,134	59.25%	377	636
School Admin	1,609,098	2,411,506	802,409	66.73%	446	669
Other Direct Spend	193,065	1,008,046	814,981	19.15%	54	280
Total Support	4,242,614	7,346,520	3,103,906	57.75%	1,177	2,037
Total Expenditures	\$ 14,962,428	\$ 23,712,951	\$ 8,750,524	63.10%	\$ 4,149	\$ 6,576

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Student FTE - 3606		Sand Creek Zone Level - General Fund Only				
Regular Instruction	\$ 61,086	\$ 116,579	\$ 55,493	52.40%	\$ 17	\$ 32
Extra Curricular	-	1,300	1,300	0.00%	-	0
Total Instruction	61,086	117,879	56,793	51.82%	17	33
Students	-	9,000	9,000	0.00%	-	2
Staff	70,849	114,320	43,471	61.97%	20	32
Security	50,085	125,527	75,442	39.90%	14	35
School Admin	424,919	625,408	200,489	67.94%	118	173
Other Direct Spend	2,824	552,131	549,307	0.51%	1	153
Total Support	548,677	1,426,386	877,709	38.47%	152	396
Total Expenditures	\$ 609,763	\$ 1,544,265	\$ 934,502	39.49%	\$ 169	\$ 428

Student FTE - 608		Evans International Elementary School - General Fund Only				
Regular Instruction	\$ 1,367,115	\$ 2,071,233	\$ 704,118	66.00%	\$ 2,249	\$ 3,407
SPED Instruction	244,266	366,618	122,352	66.63%	402	603
Extra Curricular	576	1,654	1,078	34.82%	1	3
Other Instruction	54,980	81,169	26,190	67.73%	90	134
Total Instruction	1,666,936	2,520,674	853,739	66.13%	2,742	4,146
Students	81,117	119,456	38,340	67.90%	133	196
Staff	60,066	84,798	24,732	70.83%	99	139
Security	154,919	260,880	105,961	59.38%	255	429
School Admin	239,217	348,923	109,706	68.56%	393	574
Other Direct Spend	26,596	87,450	60,854	30.41%	44	144
Total Support	561,915	901,508	339,592	62.33%	924	1,483
Total Expenditures	\$ 2,228,851	\$ 3,422,182	\$ 1,193,331	65.13%	\$ 3,666	\$ 5,629

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Student FTE - 501 Remington Elementary - General Fund Only						
Regular Instruction	\$ 1,466,692	\$ 2,224,636	\$ 757,944	65.93%	\$ 2,928	\$ 4,440
SPED Instruction	241,177	371,663	130,486	64.89%	481	742
Extra Curricular	1,925	6,496	4,571	29.64%	4	13
Other Instruction	39,837	59,755	19,918	66.67%	80	119
Total Instruction	1,749,632	2,662,551	912,919	65.71%	3,492	5,314
Students	83,793	123,503	39,709	67.85%	167	247
Staff	50,267	74,555	24,287	67.42%	100	149
Security	178,545	289,804	111,259	61.61%	356	578
School Admin	176,837	265,584	88,747	66.58%	353	530
Other Direct Spend	9,805	17,071	7,267	57.43%	20	34
Total Support	499,247	770,516	271,269	64.79%	997	1,538
Total Expenditures	\$ 2,248,878	\$ 3,433,066	\$ 1,184,188	65.51%	\$ 4,489	\$ 6,852

Student FTE - 517 Springs Ranch Elementary - General Fund Only						
Regular Instruction	\$ 1,411,409	\$ 2,114,930	\$ 703,521	66.74%	\$ 2,730	\$ 4,091
SPED Instruction	253,115	386,729	133,614	65.45%	490	748
Extra Curricular	272	1,471	1,199	18.51%	1	3
Other Instruction	56,093	82,852	26,759	67.70%	108	160
Total Instruction	1,720,889	2,585,981	865,092	66.55%	3,329	5,002
Students	84,590	129,843	45,253	65.15%	164	251
Staff	53,650	77,965	24,315	68.81%	104	151
Security	167,300	283,545	116,245	59.00%	324	548
School Admin	177,121	268,099	90,979	66.07%	343	519
Other Direct Spend	9,825	53,274	43,448	18.44%	19	103
Total Support	492,486	812,726	320,240	60.60%	953	1,572
Total Expenditures	\$ 2,213,375	\$ 3,398,707	\$ 1,185,332	65.12%	\$ 4,281	\$ 6,574

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Student FTE - 750 Horizon Middle School - General Fund Only						
Regular Instruction	\$ 1,737,836	\$ 2,647,548	\$ 909,712	65.64%	\$ 2,317	\$ 3,530
SPED Instruction	338,171	509,127	170,956	66.42%	451	679
Vocational Instruction	18,791	20,495	1,704	91.69%	25	27
Extra Curricular	52,073	89,813	37,740	57.98%	69	120
Other Instruction	39,820	59,730	19,910	66.67%	53	80
Total Instruction	2,186,691	3,326,713	1,140,022	65.73%	2,916	4,436
Students	186,436	279,159	92,724	66.78%	249	372
Staff	70,841	104,440	33,599	67.83%	94	139
Security	310,758	488,566	177,809	63.61%	414	651
School Admin	259,526	387,563	128,036	66.96%	346	517
Other Direct Spend	55,695	96,705	41,011	57.59%	74	129
Total Support	883,255	1,356,434	473,178	65.12%	1,178	1,809
Total Expenditures	\$ 3,069,946	\$ 4,683,146	\$ 1,613,200	65.55%	\$ 4,093	\$ 6,244

Student FTE - 1230 Sand Creek High School - General Fund Only						
Regular Instruction	\$ 2,493,030	\$ 3,772,769	\$ 1,279,739	66.08%	\$ 2,027	\$ 3,067
SPED Instruction	517,144	767,413	250,268	67.39%	420	624
Vocational Instruction	60,960	120,955	59,995	50.40%	50	98
Extra Curricular	180,551	338,514	157,962	53.34%	147	275
Other Instruction	82,894	152,983	70,089	54.18%	67	124
Total Instruction	3,334,580	5,152,633	1,818,053	64.72%	2,711	4,189
Students	254,426	385,532	131,105	65.99%	207	313
Staff	84,903	129,749	44,847	65.44%	69	105
Security	497,907	846,326	348,419	58.83%	405	688
School Admin	331,478	515,930	184,452	64.25%	269	419
Other Direct Spend	88,320	201,414	113,094	43.85%	72	164
Total Support	1,257,034	2,078,951	821,917	60.46%	1,022	1,690
Total Expenditures	\$ 4,591,614	\$ 7,231,585	\$ 2,639,970	63.49%	\$ 3,733	\$ 5,879

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Student FTE - 4382		Power Zone Summary - Total Expenses General Fund				
Regular Instruction	\$ 9,861,013	\$ 14,737,483	\$ 4,876,471	66.91%	\$ 2,250	\$ 3,363
SPED Instruction	1,680,736	2,520,820	840,084	66.67%	384	575
Vocational Instruction	179,981	333,561	153,579	53.96%	41	76
Extra Curricular	286,989	403,283	116,294	71.16%	65	92
Other Instruction	248,592	397,897	149,306	62.48%	57	91
Total Instruction	12,257,310	18,393,044	6,135,734	66.64%	2,797	4,197
Students	845,560	1,285,741	440,180	65.76%	193	293
Staff	303,362	468,877	165,515	64.70%	69	107
Security	1,476,043	2,390,586	914,543	61.74%	337	546
School Admin	1,751,077	2,667,957	916,880	65.63%	400	609
Other Direct Spend	190,770	(68,672)	(259,442)	-277.80%	44	(16)
Total Support	4,566,812	6,744,488	2,177,677	67.71%	1,042	1,539
Total Expenditures	\$ 16,824,122	\$ 25,137,533	\$ 8,313,411	66.93%	\$ 3,839	\$ 5,737

Student FTE - 4232		Power Zone Level - General Fund Only				
Regular Instruction	\$ 64,079	\$ 47,376	\$ (16,703)	135.26%	\$ 15	\$ 11
SPED Instruction	712	768	56	92.69%	0	0
Extra Curricular	(7)	-	7	0.00%	(0)	-
Total Instruction	64,784	48,145	(16,640)	134.56%	15	11
Staff	73,866	110,906	37,039	66.60%	17	26
Security	9,698	39,548	29,849	24.52%	2	9
School Admin	390,803	599,289	208,487	65.21%	92	142
Other Direct Spend	(12,229)	(479,449)	(467,219)	2.55%	(3)	(113)
Total Support	462,138	270,294	(191,844)	170.98%	109	64
Total Expenditures	\$ 526,922	\$ 318,438	\$ (208,484)	165.47%	\$ 125	\$ 75

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Student FTE - 735 Ridgeview Elementary - General Fund Only						
Regular Instruction	\$ 1,671,705	\$ 2,536,652	\$ 864,947	65.90%	\$ 2,274	\$ 3,451
SPED Instruction	283,634	429,858	146,224	65.98%	386	585
Extra Curricular	271	1,569	1,298	17.27%	0	2
Other Instruction	62,658	93,647	30,989	66.91%	85	127
Total Instruction	2,018,269	3,061,726	1,043,457	65.92%	2,746	4,166
Students	107,316	159,117	51,800	67.45%	146	216
Staff	67,218	105,811	38,593	63.53%	91	144
Security	168,604	285,674	117,069	59.02%	229	389
School Admin	235,992	360,996	125,004	65.37%	321	491
Other Direct Spend	11,106	24,104	12,999	46.07%	15	33
Total Support	590,237	935,701	345,464	63.08%	803	1,273
Total Expenditures	\$ 2,608,505	\$ 3,997,427	\$ 1,388,922	65.25%	\$ 3,549	\$ 5,439

Student FTE - 462 Stetson Elementary - General Fund Only						
Regular Instruction	\$ 1,390,309	\$ 2,083,691	\$ 693,383	66.72%	\$ 1,892	\$ 4,510
SPED Instruction	364,436	546,620	182,184	66.67%	496	1,183
Extra Curricular	262	556	294	47.17%	0	1
Other Instruction	37,061	55,591	18,530	66.67%	50	120
Total Instruction	1,792,067	2,686,458	894,391	66.71%	2,438	5,815
Students	73,313	109,093	35,780	67.20%	100	236
Staff	71,428	106,754	35,326	66.91%	97	231
Security	152,046	254,387	102,341	59.77%	207	551
School Admin	176,790	261,155	84,365	67.70%	241	565
Other Direct Spend	9,604	23,816	14,212	40.33%	13	52
Total Support	483,181	755,204	272,023	63.98%	657	1,635
Total Expenditures	\$ 2,275,248	\$ 3,441,662	\$ 1,166,414	66.11%	\$ 3,096	\$ 7,449

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Student FTE - 465 Odyssey Elementary - General Fund Only						
Regular Instruction	\$ 1,129,666	\$ 1,700,929	\$ 571,263	66.41%	\$ 2,429	\$ 3,658
SPED Instruction	266,960	404,401	137,441	66.01%	574	870
Extra Curricular	1,478	4,179	2,701	35.36%	3	9
Other Instruction	42,295	60,425	18,129	70.00%	91	130
Total Instruction	1,440,399	2,169,933	729,534	66.38%	3,098	4,667
Students	80,810	120,887	40,077	66.85%	174	260
Staff	14,387	22,507	8,121	63.92%	31	48
Security	168,189	277,266	109,077	60.66%	362	596
School Admin	173,861	263,087	89,226	66.09%	374	566
Other Direct Spend	9,352	17,182	7,830	54.43%	20	37
Total Support	446,599	700,930	254,331	63.72%	960	1,507
Total Expenditures	\$ 1,886,998	\$ 2,870,863	\$ 983,865	65.73%	\$ 4,058	\$ 6,174

Student FTE - 150 ALLIES - General Fund Only						
Regular Instruction	\$ 402,707	\$ 599,508	\$ 196,801	67.17%	\$ 866	\$ 3,997
Total Instruction	402,707	599,508	196,801	67.17%	866	3,997
Students	1,109	1,255	145	88.44%	2	8
Staff	2,456	2,460	3	99.86%	5	16
Security	12,059	17,475	5,417	69.00%	26	117
School Admin	76,351	112,901	36,550	67.63%	164	753
Other Direct Spend	1,183	14,033	12,850	8.43%	3	94
Total Support	93,159	148,124	54,964	62.89%	200	987
Total Expenditures	\$ 495,866	\$ 747,631	\$ 251,766	66.32%	\$ 1,066	\$ 4,984

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Student FTE - 1065 Skyview Middle School - General Fund Only						
Regular Instruction	\$ 2,384,100	\$ 3,569,862	\$ 1,185,762	66.78%	\$ 2,239	\$ 3,352
SPED Instruction	444,204	659,180	214,976	67.39%	417	619
Vocational Instruction	4,279	19,115	14,836	22.38%	4	18
Extra Curricular	58,166	86,957	28,791	66.89%	55	82
Other Instruction	44,214	65,609	21,394	67.39%	42	62
Total Instruction	2,934,963	4,400,722	1,465,759	66.69%	2,756	4,132
Students	225,669	339,908	114,239	66.39%	212	319
Staff	17,010	28,680	11,669	59.31%	16	27
Security	420,342	605,342	185,000	69.44%	395	568
School Admin	333,063	502,764	169,701	66.25%	313	472
Other Direct Spend	15,805	55,501	39,696	28.48%	15	52
Total Support	1,011,889	1,532,194	520,305	66.04%	950	1,439
Total Expenditures	\$ 3,946,852	\$ 5,932,917	\$ 1,986,064	66.52%	\$ 3,706	\$ 5,571

Student FTE - 1505 Vista Ridge High School - General Fund Only						
Regular Instruction	\$ 2,818,447	\$ 4,199,465	\$ 1,381,018	67.11%	\$ 1,873	\$ 2,790
SPED Instruction	320,790	479,994	159,204	66.83%	213	319
Vocational Instruction	175,702	314,445	138,743	55.88%	117	209
Extra Curricular	226,819	310,023	83,203	73.16%	151	206
Other Instruction	62,363	122,627	60,264	50.86%	41	81
Total Instruction	3,604,122	5,426,553	1,822,432	66.42%	2,395	3,606
Students	357,342	555,481	198,139	64.33%	237	369
Staff	56,997	91,760	34,763	62.12%	38	61
Security	545,104	910,894	365,790	59.84%	362	605
School Admin	364,218	567,766	203,548	64.15%	242	377
Other Direct Spend	155,949	276,140	120,191	56.47%	104	183
Total Support	1,479,609	2,402,041	922,432	61.60%	983	1,596
Total Expenditures	\$ 5,083,731	\$ 7,828,595	\$ 2,744,864	64.94%	\$ 3,378	\$ 5,202

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of February 28, 2018

Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
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Student FTE - 767.5		iConnect Zone Summary - Total Expenses General Fund				
Regular Instruction	\$ 569,399	\$ 883,024	\$ 313,625	64.48%	\$ 378	\$ 1,151
SPED Instruction	107,507	163,931	56,424	65.58%	71	214
Vocational Instruction	219,697	543,881	324,184	40.39%	146	709
Extra Curricular	1,315	1,427	112	92.16%	1	2
Other Instruction	963,582	1,669,790	706,208	57.71%	640	2,176
Total Instruction	1,861,501	3,262,053	1,400,553	57.07%	1,237	4,250
Students	276,417	420,939	144,522	65.67%	184	548
Staff	46,416	77,778	31,362	59.68%	31	101
Security	204,045	404,104	200,059	50.49%	136	527
School Admin	1,084,344	1,659,715	575,371	65.33%	720	2,162
Other Direct Spend	80,472	(129,858)	(210,330)	-61.97%	53	(169)
Total Support	1,691,693	2,432,677	740,985	69.54%	1,124	3,170
Total Expenditures	\$ 3,553,193	\$ 5,694,731	\$ 2,141,537	62.39%	\$ 2,361	\$ 7,420

Student FTE - 932.5		iConnect Zone Level - General Fund Only				
Regular Instruction	\$ 294	\$ -	\$ (294)	0.00%	\$ 0	\$ -
Total Instruction	294	-	(294)	0.00%	0	-
Security	10,673	25,962	15,289	41.11%	11	28
School Admin	428,113	661,638	233,525	64.70%	459	710
Other Direct Spend	1,605	(267,632)	(269,237)	-0.60%	2	(287)
Total Support	440,391	419,968	(20,423)	104.86%	472.27	450
Total Expenditures	\$ 440,685	\$ 419,968	\$ (20,717)	104.93%	\$ 473	\$ 450

As of Februray 28, 2018

Amended Budget
Per Pupil

Student FTE - 485						
Springs Studio for Academic Excellence - General Fund Only						
Regular Instruction	\$ 3,936	\$ 15,911	\$ 11,975	24.74%	\$ 8	\$ 33
SPED Instruction	78,982	118,614	39,632	66.59%	163	245
Vocational Instruction	3,595	19,500	15,905	18.43%	7	40
Other Instruction	661,175	1,184,082	522,906	55.84%	1,363	2,441
Total Instruction	747,688	1,338,106	590,419	55.88%	1,542	2,759
Students	93,939	142,400	48,462	65.97%	194	294
Staff	30,705	53,797	23,092	57.08%	63	111
Security	55,303	103,492	48,188	53.44%	114	213
School Admin	197,468	311,771	114,303	63.34%	407	643
Other Direct Spend	58,755	63,760	5,005	92.15%	121	131
Total Support	436,170	675,221	239,050	64.60%	899	1,392
Total Expenditures	\$ 1,183,858	\$ 2,013,327	\$ 829,469	58.80%	\$ 2,441	\$ 4,151

Student FTE - 165		Patriot High School - General Fund Only				
Regular Instruction	\$ 423,525	\$ 651,700	\$ 228,175	64.99%	\$ 2,567	\$ 3,950
SPED Instruction	28,525	45,317	16,792	62.95%	173	275
Vocational Instruction	106,267	189,381	83,114	56.11%	644	1,148
Extra Curricular	1,315	1,427	112	92.16%	8	9
Other Instruction	6,748	24,750	18,002	27.27%	41	150
Total Instruction	566,381	912,576	346,195	62.06%	3,433	5,531
Students	122,195	188,296	66,101	64.90%	741	1,141
Staff	14,795	22,922	8,127	64.55%	90	139
Security	114,991	218,328	103,337	52.67%	697	1,323
School Admin	137,349	201,115	63,766	68.29%	832	1,219
Other Direct Spend	13,983	51,344	37,361	27.23%	85	311
Total Support	403,313	682,005	278,692	59.14%	2,444	4,133
Total Expenditures	\$ 969,694	\$ 1,594,580	\$ 624,886	60.81%	\$ 5,877	\$ 9,664

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 330 PPEC - General Fund Only						
Regular Instruction	\$ 141,411	\$ 213,163	\$ 71,752	66.34%	\$ 429	\$ 646
Vocational Instruction	109,835	335,000	225,165	32.79%	333	1,015
Other Instruction	32,741	53,108	20,366	61.65%	99	161
Total Instruction	283,987	601,270	317,283	47.23%	861	1,822
Students	55,297	82,762	27,466	66.81%	168	251
Security	1,870	26,118	24,248	7.16%	6	79
School Admin	205,859	300,111	94,253	68.59%	624	909
Other Direct Spend	4,705	14,470	9,765	32.51%	14	44
Total Support	267,730	423,462	155,732	63.22%	811	1,283
Total Expenditures	\$ 551,717	\$ 1,024,732	\$ 473,015	53.84%	\$ 1,672	\$ 3,105

Student FTE - 117.5 Falcon Home School - General Fund Only						
Regular Instruction	\$ 233	\$ 2,250	\$ 2,017	10.37%	\$ 2	\$ 19
Other Instruction	262,917	407,851	144,934	64.46%	2,238	3,471
Total Instruction	263,151	410,101	146,950	64.17%	2,240	3,490
Students	4,986	7,480	2,493	66.67%	42	64
Staff	915	1,059	144	86.41%	8	9
Security	21,207	30,203	8,996	70.21%	180	257
School Admin	115,555	185,079	69,524	62.44%	983	1,575
Other Direct Spend	1,424	8,200	6,776	17.36%	12	70
Total Support	144,088	232,021	87,933	62.10%	1,226	1,975
Total Expenditures	\$ 407,238	\$ 642,122	\$ 234,884	63.42%	\$ 3,466	\$ 5,465

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE -12851.5 Internal Vendor Group - General Fund Only						
Total Instruction	-	-	-	0.00%	-	-
Security	1,421,367	2,045,739	624,372	69.48%	27,599	159
School Admin	63,386	69,038	5,652	91.81%	1,231	5
Other Direct Spend	3,534,975	5,169,500	1,634,525	68.38%	68,640	402
Total Support	5,019,728	7,284,277	2,264,549	68.91%	97,470	567
Total Expenditures	\$ 5,019,728	\$ 7,284,277	\$ 2,264,549	68.91%	\$ 97,470	\$ 567

Student FTE -12851.5 Internal Service Group - General Fund Only						
Regular Instruction	\$ 53,435	\$ 27,025	\$ (26,410)	\$ 2	\$ 1,038	\$ 2
SPED Instruction	1,862,295	3,112,367	1,250,072	59.84%	36,161	242
Other Instruction	61,083	91,046	29,963	67.09%	1,186	7
Total Instruction	1,976,813	3,230,438	1,253,625	61.19%	38,385	251
Students	2,270,942	3,303,196	1,032,254	68.75%	44,096	257
Staff	1,914,174	2,961,167	1,046,993	64.64%	37,168	230
Security	289,289	418,194	128,905	69.18%	5,617	33
School Admin	27,951	39,305	11,354	71.11%	543	3
Other Direct Spend	3,159,491	5,060,052	1,900,561	62.44%	61,349	394
Total Support	7,661,847	11,781,914	4,120,067	65.03%	148,774	917
Total Expenditures	\$ 9,638,660	\$ 15,012,351	\$ 5,373,692	64.20%	\$ 187,158	\$ 1,168

Appendix

[A.1 Personnel vs Implementation](#)

Total General Fund expenses are separated into personnel costs (salary and benefits) and implementation costs (other spending) for each school.

[A.2 Total Funding](#)

These expenses are related to full funding for all schools which include: General Funds, Capital, Mill Levy Override, Grants, Nutrition Services, Transportation, Kids Corner (if at that location), Student Fees and Fundraising.

[A.3 Student Activity Programs](#)

Student activity programs are funded with student fees and fundraising. Some programs spend ahead of revenue being received in order to keep the program running. For example, some sports have to send in registration fees to participate in events, but all fees may not be collected at that point (i.e. wrestling, track).

The Board of Education reimburses programs for students on free and reduced lunch. This enables the District to provide a full program regardless of who participates. The reimbursement happens at least twice per year and schools may wait until that reimbursement occurs to supplement any overspent programs from the Principal's Discretionary account. Money from the Principal's Discretionary account comes from building rental fees.

[A.4 Utilities](#)

Falcon Zone

The Falcon Zone has three different utility companies that all have different utility rates. Those utility companies are: Woodmen Hills Metropolitan, Meridian Service Metro District, and Paint Brush Hills. All are running higher than the budget due to increased rates, yet our usage is normal compared to past years.

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. Horizon Middle School is currently running higher than expected.

Vista Ridge Zone

The Vista Ridge Zone only has Colorado Springs Utilities providing service.

[A.5 Nutrition Services Detail](#)

These charts show the revenue and expenditures by location, including charter schools.

[A6 - 3A & 3B MLO Spend by School](#)

These show the Mill Levy Override expenditures for 3A that was approved by the community in 2014 and 3B that was approved in 2016.

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)			Amended Budget			% of Amended Budget		
	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
132	Falcon Elementary School of Technology - General Fund								
Regular Instruction	\$ 747,730	\$ 22,675	\$ 770,405	\$ 1,128,928	\$ 30,481	\$ 1,159,409	66.23%	74.39%	66.45%
SPED Instruction	206,930	-	206,930	306,154	-	306,154	67.59%	0.00%	67.59%
Extra Curricular	272	-	272	595	-	595	45.80%	0.00%	45.80%
Other Instruction	46,942	-	46,942	70,413	-	70,413	0.00%	0.00%	0.00%
Total Instruction	1,001,874	22,675	1,024,549	1,506,090	30,481	1,536,571	33.52%	94.62%	90.93%
Support Services									
Students	75,571	52	75,623	112,985	100	113,085	66.89%	51.84%	66.87%
Staff	-	-	-	3,827	-	3,827	0.00%	0.00%	0.00%
Security	48,027	65,132	113,158	75,468	98,100	173,568	63.64%	66.39%	65.20%
School admin	157,626	5,932	163,558	236,179	12,106	248,286	66.74%	49.00%	65.88%
Other direct spend	-	5,734	5,734	-	13,810	13,810	0.00%	41.52%	41.52%
Total Support	281,224	76,850	358,074	428,460	124,116	552,576	68.04%	118.82%	105.35%
Total Instruction & Support	\$ 1,283,098	\$ 99,525	\$ 1,382,623	\$ 1,934,550	\$ 154,597	\$ 2,089,147	66.33%	64.38%	66.18%
134	Meridian Ranch Elementary - General Fund								
Regular Instruction	\$ 1,590,649	\$ 18,429	\$ 1,609,078	\$ 2,387,019	\$ 46,477	\$ 2,433,496	66.64%	39.65%	66.12%
SPED Instruction	149,596	116	149,712	235,474	750	236,224	63.53%	15.45%	63.38%
Extra Curricular	270	-	270	3,033	-	3,033	8.91%	0.00%	8.91%
Other Instruction	42,082	-	42,082	63,123	-	63,123	0.00%	45.42%	47.53%
Total Instruction	1,782,597	18,545	1,801,142	2,688,649	47,227	2,735,876	29.93%	99.31%	95.43%
Support Services									
Students	87,430	-	87,430	131,943	-	131,943	66.26%	0.00%	66.26%
Staff	5,240	-	5,240	13,160	400	13,560	39.82%	0.00%	38.64%
Security	44,725	84,723	129,448	68,822	140,100	208,922	64.99%	60.47%	61.96%
School admin	223,642	10,700	234,342	336,128	44,195	380,323	66.53%	24.21%	61.62%
Other direct spend	-	16,652	16,652	-	28,718	28,718	0.00%	57.98%	57.98%
Total Support	361,037	112,075	473,113	550,053	213,413	763,466	66.03%	97.65%	101.39%
Total Instruction & Support	\$ 2,143,634	\$ 130,620	\$ 2,274,254	\$ 3,238,702	\$ 260,640	\$ 3,499,342	66.19%	50.12%	64.99%
137	Woodmen Hills Elementary - General Fund								
Regular Instruction	\$ 1,838,705	\$ 35,582	\$ 1,874,288	\$ 2,751,470	\$ 56,339	\$ 2,807,809	66.83%	63.16%	66.75%
SPED Instruction	343,354	1,135	344,489	513,632	1,471	515,104	66.85%	77.12%	66.88%
Extra Curricular	4,178	-	4,178	7,524	-	7,524	55.53%	0.00%	55.53%
Other Instruction	42,987	-	42,987	64,581	-	64,581	0.00%	94.28%	99.04%
Total Instruction	2,229,225	36,717	2,265,942	3,337,208	57,810	3,395,018	52.99%	99.30%	99.16%
Support Services									
Students	113,880	422	114,302	170,938	400	171,338	66.62%	105.39%	66.71%
Staff	18,971	2,966	21,936	32,419	6,500	38,919	58.52%	45.63%	56.36%
Security	97,341	97,240	194,581	147,424	151,200	298,624	66.03%	64.31%	65.16%
School admin	250,225	11,381	261,606	374,521	16,250	390,771	66.81%	70.04%	66.95%
Other direct spend	-	12,450	12,450	-	16,410	16,410	0.00%	75.87%	75.87%
Total Support	480,417	124,459	604,876	725,301	190,760	916,061	66.94%	93.73%	93.79%
Total Instruction & Support	\$ 2,709,641	\$ 161,176	\$ 2,870,818	\$ 4,062,509	\$ 248,570	\$ 4,311,079	66.70%	64.84%	66.59%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)			Amended Budget			% of Amended Budget		
	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
220	Falcon Middle School - General Fund								
Regular Instruction	\$ 1,964,196	\$ 42,818	\$ 2,007,014	\$ 2,911,022	\$ 66,001	\$ 2,977,024	67.47%	64.87%	67.42%
SPED Instruction	279,053	22,069	301,122	411,826	54,580	466,406	67.76%	40.43%	64.56%
Extra Curricular	60,775	18,990	79,765	108,438	26,700	135,138	56.05%	71.12%	59.02%
Other Instruction	83,445	-	83,445	123,893	-	123,893	0.00%	93.10%	97.66%
Total Instruction	2,387,469	83,876	2,471,346	3,555,179	147,281	3,702,460	20.55%	93.32%	95.96%
Support Services									
Students	218,355	63	218,418	326,024	1,500	327,524	66.98%	4.21%	66.69%
Staff	20,588	3,867	24,455	33,751	6,300	40,051	61.00%	61.38%	61.06%
Security	200,781	240,914	441,695	307,612	296,000	603,612	65.27%	81.39%	73.18%
School admin	363,584	29,303	392,887	546,158	34,949	581,107	66.57%	83.85%	67.61%
Other direct spend	(0)	14,156	14,156	-	30,775	30,775	0.00%	46.00%	46.00%
Total Support	803,308	288,304	1,091,612	1,213,545	369,524	1,583,069	101.59%	99.28%	102.22%
Total Instruction & Support	3,190,777	\$ 372,180	\$ 3,562,957	\$ 4,768,724	\$ 516,805	\$ 5,285,529	66.91%	72.02%	67.41%
310, 311	Falcon High School - General Fund								
Regular Instruction	\$ 2,119,113	\$ 55,185	\$ 2,174,298	\$ 3,159,001	\$ 104,450	\$ 3,263,451	67.08%	52.83%	66.63%
SPED Instruction	262,444	21,465	283,908	386,727	1,700	388,427	67.86%	1262.63%	73.09%
Vocational Instruction	321,248	518	321,766	(321,248)	(518)	(321,766)	-100.00%	-100.00%	-100.00%
Extra Curricular	129,754	60,573	190,328	277,000	89,450	366,450	46.84%	67.72%	51.94%
Other Instruction	36,624	8,630	45,254	54,937	25,000	79,937	0.00%	67.08%	50.76%
Total Instruction	2,869,183	146,370	3,015,553	3,556,417	220,082	3,776,499	37.40%	100.44%	103.01%
Support Services									
Students	267,684	1,495	269,179	399,741	5,350	405,091	66.96%	27.94%	66.45%
Staff	150,894	9,479	160,373	232,295	38,550	270,845	64.96%	24.59%	59.21%
Security	253,119	300,637	553,757	377,880	530,858	908,738	66.98%	56.63%	60.94%
School admin	333,913	10,453	344,366	526,383	28,450	554,833	63.44%	36.74%	62.07%
Other direct spend	56,091	29,563	85,655	879,583	86,319	965,902	6.38%	34.25%	8.87%
Total Support	1,061,702	351,627	1,413,330	2,415,883	689,527	3,105,410	57.35%	95.89%	97.93%
Total Instruction & Support	\$ 3,930,885	\$ 497,998	\$ 4,428,883	\$ 5,972,300	\$ 909,609	\$ 6,881,909	65.82%	54.75%	64.36%
131	Evans Elementary School - General Fund								
Regular Instruction	\$ 1,320,374	\$ 38,091	\$ 1,358,465	\$ 1,994,771	\$ 46,480	\$ 2,041,251	66.19%	81.95%	66.55%
SPED Instruction	243,918	347	244,266	366,068	550	366,618	66.63%	63.15%	66.63%
Extra Curricular	576	-	576	1,654	-	1,654	34.82%	0.00%	34.82%
Other Instruction	54,980	-	54,980	81,169	-	81,169	0.00%	79.07%	83.30%
Total Instruction	1,619,847	38,438	1,658,286	2,443,662	47,030	2,490,692	36.31%	88.16%	91.64%
Support Services									
Students	80,365	752	81,117	118,656	800	119,456	67.73%	93.96%	67.90%
Staff	53,986	6,080	60,066	79,798	5,000	84,798	67.65%	121.60%	70.83%
Security	81,310	73,610	154,919	123,180	137,700	260,880	66.01%	53.46%	59.38%
School admin	217,225	21,992	239,217	325,673	23,250	348,923	66.70%	94.59%	68.56%
Other direct spend	-	26,596	26,596	-	87,450	87,450	0.00%	30.41%	30.41%
Total Support	432,886	129,029	561,915	647,308	254,200	901,508	41.66%	97.48%	101.82%
Total Instruction & Support	\$ 2,052,733	\$ 167,468	\$ 2,220,201	\$ 3,090,969	\$ 301,230	\$ 3,392,199	66.41%	55.59%	65.45%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)			Amended Budget			% of Amended Budget		
	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
135	Remington Elementary - General Fund								
Regular Instruction	\$ 1,393,801	\$ 68,027	\$ 1,461,828	\$ 2,135,463	\$ 75,498	\$ 2,210,961	65.27%	90.10%	66.12%
SPED Instruction	241,177	-	241,177	371,663	-	371,663	64.89%	0.00%	64.89%
Extra Curricular	1,925	-	1,925	6,496	-	6,496	29.64%	0.00%	29.64%
Other Instruction	39,837	-	39,837	59,755	-	59,755	0.00%	147.72%	108.41%
Total Instruction	1,676,741	68,027	1,744,767	2,573,378	75,498	2,648,876	21.49%	97.54%	92.64%
Support Services						-			
Students	83,580	214	83,793	123,203	300	123,503	67.84%	71.17%	67.85%
Staff	47,542	2,725	50,267	71,301	3,253	74,555	66.68%	83.77%	67.42%
Security	96,921	81,624	178,545	149,804	140,000	289,804	64.70%	58.30%	61.61%
School admin	169,733	7,104	176,837	254,329	11,255	265,584	66.74%	63.11%	66.58%
Other direct spend	-	9,755	9,755	-	17,017	17,017	0.00%	57.32%	57.32%
Total Support	397,776	101,421	499,197	598,636	171,826	770,462	67.03%	95.66%	100.98%
Total Instruction & Support	\$ 2,074,517	\$ 169,447	\$ 2,243,964	\$ 3,172,014	\$ 247,323	\$ 3,419,338	65.40%	68.51%	65.63%
138	Springs Ranch Elementary - General Fund								
Regular Instruction	\$ 1,354,402	\$ 41,072	\$ 1,395,474	\$ 2,044,630	\$ 54,351	\$ 2,098,981	66.24%	75.57%	66.48%
SPED Instruction	253,115	-	253,115	385,729	1,000	386,729	65.62%	0.00%	65.45%
Extra Curricular	272	-	272	1,471	-	1,471	18.51%	0.00%	18.51%
Other Instruction	56,093	-	56,093	82,852	-	82,852	0.00%	100.01%	99.29%
Total Instruction	1,663,883	41,072	1,704,955	2,514,681	55,351	2,570,032	17.58%	113.54%	113.92%
Support Services									
Students	84,590	-	84,590	129,843	-	129,843	65.15%	0.00%	65.15%
Staff	51,263	2,386	53,650	75,578	2,386	77,965	67.83%	100.00%	68.81%
Security	93,915	73,385	167,300	143,545	140,000	283,545	65.43%	52.42%	59.00%
School admin	172,698	4,423	177,121	259,199	8,900	268,099	66.63%	49.70%	66.07%
Other direct spend	-	9,808	9,808	-	53,256	53,256	0.00%	18.42%	18.42%
Total Support	402,466	90,002	492,468	608,166	204,542	812,708	65.42%	89.27%	98.89%
Total Instruction & Support	\$ 2,066,349	\$ 131,073	\$ 2,197,422	\$ 3,122,847	\$ 259,894	\$ 3,382,741	66.17%	50.43%	64.96%
225	Horizon Middle School - General Fund								
Regular Instruction	\$ 1,682,220	\$ 48,599	\$ 1,730,819	\$ 2,575,509	\$ 61,792	\$ 2,637,300	65.32%	78.65%	65.63%
SPED Instruction	337,478	693	338,171	507,997	1,130	509,127	66.43%	61.35%	66.42%
Extra Curricular	45,065	7,008	52,073	78,186	11,626	89,813	57.64%	60.28%	57.98%
Other Instruction	39,820	-	39,820	59,730	-	59,730	0.00%	87.68%	94.21%
Total Instruction	2,104,583	56,300	2,160,883	3,221,422	74,548	3,295,970	109.76%	97.47%	100.87%
Support Services									
Students	185,936	500	186,436	278,659	500	279,159	66.73%	100.00%	66.78%
Staff	70,841	-	70,841	104,440	-	104,440	67.83%	0.00%	67.83%
Security	156,398	154,360	310,758	239,766	248,800	488,566	65.23%	62.04%	63.61%
School admin	246,474	13,052	259,526	369,705	17,857	387,563	66.67%	73.09%	66.96%
Other direct spend	33,062	22,596	55,658	49,593	47,030	96,623	66.67%	48.05%	57.60%
Total Support	692,710	190,509	883,219	1,042,164	314,188	1,356,351	77.23%	102.85%	99.47%
Total Instruction & Support	\$ 2,797,293	\$ 246,809	\$ 3,044,102	\$ 4,263,586	\$ 388,736	\$ 4,652,321	65.61%	63.49%	65.43%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)			Amended Budget			% of Amended Budget		
	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
315, 316	Sand Creek High School - General Fund								
Regular Instruction	\$ 2,419,870	\$ 73,160	\$ 2,493,030	\$ 3,668,429	\$ 104,340	\$ 3,772,769	65.96%	70.12%	66.08%
SPED Instruction	516,636	509	517,144	765,303	2,110	767,413	67.51%	24.12%	67.39%
Vocational Instruction	30,665	2,128	32,793	(30,665)	(2,128)	(32,793)	-100.00%	-100.00%	-100.00%
Extra Curricular	136,375	44,177	180,551	271,614	66,900	338,514	50.21%	66.03%	53.34%
Other Instruction	78,129	4,765	82,894	115,983	37,000	152,983	0.00%	100.30%	99.45%
Total Instruction	3,181,674	124,739	3,306,413	4,790,663	208,222	4,998,885	50.68%	97.44%	100.19%
Support Services									
Students	253,229	1,197	254,426	383,502	2,030	385,532	66.03%	58.99%	65.99%
Staff	80,228	4,675	84,903	124,549	5,200	129,749	64.41%	89.91%	65.44%
Security	224,073	265,920	489,993	330,826	515,500	846,326	67.73%	51.58%	57.90%
School admin	320,284	11,193	331,478	479,006	36,923	515,930	66.86%	30.31%	64.25%
Other direct spend	49,015	39,305	88,320	155,741	138,606	294,347	31.47%	28.36%	30.01%
Total Support	926,829	322,291	1,249,120	1,473,625	698,259	2,171,884	47.37%	95.24%	98.28%
Total Instruction & Support	\$ 4,108,504	\$ 447,030	\$ 4,555,533	\$ 6,264,288	\$ 906,481	\$ 7,170,769	65.59%	49.31%	63.53%
136	Ridgeview Elementary - General Fund								
Regular Instruction	\$ 1,626,588	\$ 31,793	\$ 1,658,380	\$ 2,459,333	\$ 63,994	\$ 2,523,327	66.14%	49.68%	65.72%
SPED Instruction	283,326	308	283,634	429,500	358	429,858	65.97%	86.04%	65.98%
Extra Curricular	271	-	271	1,569	-	1,569	17.27%	0.00%	17.27%
Other Instruction	62,658	-	62,658	93,647	-	93,647	0.00%	100.32%	100.11%
Total Instruction	1,972,843	32,101	2,004,943	2,984,049	64,352	3,048,401	128.52%	103.18%	104.68%
Support Services									
Students	106,432	884	107,316	158,232	884	159,117	67.26%	100.00%	67.45%
Staff	62,620	4,598	67,218	93,211	12,600	105,811	67.18%	36.49%	63.53%
Security	84,244	84,360	168,604	133,174	152,500	285,674	63.26%	55.32%	59.02%
School admin	230,820	5,172	235,992	345,577	15,419	360,996	66.79%	33.54%	65.37%
Other direct spend	-	11,106	11,106	-	24,104	24,104	0.00%	46.07%	46.07%
Total Support	484,116	106,121	590,237	730,193	205,508	935,701	50.92%	101.52%	102.18%
Total Instruction & Support	\$ 2,456,959	\$ 138,221	\$ 2,595,180	\$ 3,714,242	\$ 269,860	\$ 3,984,102	66.15%	51.22%	65.14%
139	Stetson Elementary - General Fund								
Regular Instruction	\$ 1,361,291	\$ 29,018	\$ 1,390,309	\$ 2,037,653	\$ 34,379	\$ 2,072,032	66.81%	84.41%	67.10%
SPED Instruction	364,436	-	364,436	546,620	-	546,620	66.67%	0.00%	66.67%
Extra Curricular	262	-	262	556	-	556	47.17%	0.00%	47.17%
Other Instruction	37,061	-	37,061	55,591	-	55,591	0.00%	144.27%	106.57%
Total Instruction	1,763,049	29,018	1,792,067	2,640,420	34,379	2,674,799	79.23%	97.88%	98.70%
Support Services									
Students	73,196	117	73,313	108,883	210	109,093	67.22%	55.72%	67.20%
Staff	70,943	485	71,428	106,129	625	106,754	66.85%	77.57%	66.91%
Security	74,695	77,351	152,046	115,951	138,436	254,387	64.42%	55.88%	59.77%
School admin	157,354	19,436	176,790	236,555	24,600	261,155	66.52%	79.01%	67.70%
Other direct spend	-	9,604	9,604	-	23,816	23,816	0.00%	40.33%	40.33%
Total Support	376,188	106,993	483,181	567,517	187,687	755,204	47.83%	99.46%	102.50%
Total Instruction & Support	\$ 2,139,237	\$ 136,011	\$ 2,275,248	\$ 3,207,937	\$ 222,066	\$ 3,430,003	66.69%	61.25%	66.33%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of February 28, 2018

	Actual to Date (7/1/17-2/28/18)			Amended Budget			% of Amended Budget		
	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
140	Odyssey Elementary - General Fund								
Regular Instruction	\$ 1,082,434	\$ 34,954	\$ 1,117,388	\$ 1,630,751	\$ 53,423	\$ 1,684,174	66.38%	65.43%	66.35%
SPED Instruction	266,818	142	266,960	404,101	300	404,401	66.03%	47.40%	66.01%
Extra Curricular	1,478	-	1,478	4,179	-	4,179	35.36%	0.00%	35.36%
Other Instruction	42,295	-	42,295	60,425	-	60,425	0.00%	99.66%	99.30%
Total Instruction	1,393,025	35,097	1,428,122	2,099,455	53,723	2,153,178	50.54%	101.33%	107.01%
Support Services									
Students	80,530	280	80,810	120,487	400	120,887	66.84%	70.00%	66.85%
Staff	14,297	90	14,387	22,417	90	22,507	63.77%	100.00%	63.92%
Security	109,849	58,340	168,189	166,266	111,000	277,266	66.07%	52.56%	60.66%
School admin	170,681	3,180	173,861	254,537	8,550	263,087	67.06%	37.19%	66.09%
Other direct spend	-	9,347	9,347	-	17,165	17,165	0.00%	54.45%	54.45%
Total Support	375,357	71,237	446,594	563,708	137,205	700,913	58.42%	79.19%	91.74%
Total Instruction & Support	\$ 1,768,382	\$ 106,334	\$ 1,874,716	\$ 2,663,162	\$ 190,928	\$ 2,854,091	66.40%	55.69%	65.69%
143	ALLIES - General Fund								
Regular Instruction	\$ 390,322	\$ 8,745	\$ 399,068	\$ 584,960	\$ 9,800	\$ 594,759	66.73%	89.24%	67.10%
Total Instruction	390,322	8,745	399,068	584,960	9,800	594,759	0.00%	80.97%	84.21%
Support Services									
Students	1,109	-	1,109	1,255	-	1,255	88.44%	0.00%	88.44%
Staff	-	272	272	-	272	272	0.00%	100.00%	100.00%
Security	11,729	330	12,059	17,395	80	17,475	67.43%	412.50%	69.00%
School admin	73,542	2,809	76,351	110,156	2,745	112,901	66.76%	102.34%	67.63%
Other direct spend	-	1,182	1,182	-	14,028	14,028	0.00%	8.43%	8.43%
Total Support	86,380	4,593	90,973	128,806	17,125	145,931	0.00%	129.68%	98.51%
Total Instruction & Support	\$ 476,702	\$ 13,339	\$ 490,041	\$ 713,765	\$ 26,925	\$ 740,690	66.79%	49.54%	66.16%
230	Skyview Middle School - General Fund								
Regular Instruction	\$ 2,335,542	\$ 48,558	\$ 2,384,100	\$ 3,484,923	\$ 84,939	\$ 3,569,862	67.02%	57.17%	66.78%
SPED Instruction	442,845	1,358	444,204	657,680	1,500	659,180	67.33%	90.55%	67.39%
Extra Curricular	55,648	2,519	58,166	76,337	10,620	86,957	72.90%	23.72%	66.89%
Other Instruction	44,088	126	44,214	65,409	200	65,609	0.00%	94.60%	97.86%
Total Instruction	2,878,123	52,562	2,930,684	4,284,348	97,259	4,381,607	20.71%	92.76%	100.04%
Support Services									
Students	224,699	970	225,669	337,158	2,750	339,908	66.64%	35.29%	66.39%
Staff	17,010	-	17,010	25,680	3,000	28,680	66.24%	0.00%	59.31%
Security	213,500	169,446	382,946	318,532	286,810	605,342	67.03%	59.08%	63.26%
School admin	313,962	19,100	333,063	470,664	32,100	502,764	66.71%	59.50%	66.25%
Other direct spend	-	15,805	15,805	-	55,501	55,501	0.00%	28.48%	28.48%
Total Support	769,171	205,322	974,493	1,152,033	380,161	1,532,194	65.37%	91.28%	98.05%
Total Instruction & Support	\$ 3,647,294	\$ 257,884	\$ 3,905,178	\$ 5,436,381	\$ 477,420	\$ 5,913,801	67.09%	54.02%	66.03%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of February 28, 2018

Actual to Date (7/1/17-2/28/18)				Amended Budget			% of Amended Budget		
	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
320, 321	Vista Ridge High School - General Fund								
Regular Instruction	\$ 2,699,936	\$ 118,511	\$ 2,818,447	\$ 4,044,009	\$ 155,456	\$ 4,199,465	66.76%	76.23%	67.11%
SPED Instruction	320,283	507	320,790	479,881	113	479,994	66.74%	449.38%	66.83%
Vocational Instruction	153,098	(46)	153,052	(153,098)	46	(153,052)	-100.00%	-100.00%	-100.00%
Extra Curricular	168,625	58,194	226,819	252,253	57,770	310,023	66.85%	100.73%	73.16%
Other Instruction	48,404	13,960	62,363	73,627	49,000	122,627	0.00%	95.19%	97.23%
Total Instruction	3,390,345	191,126	3,581,471	4,696,671	262,385	4,959,056	63.34%	91.20%	94.85%
Support Services									
Students	355,729	1,613	357,342	530,681	24,800	555,481	67.03%	6.50%	64.33%
Staff	56,997	-	56,997	91,760	-	91,760	62.12%	0.00%	62.12%
Security	314,886	225,938	540,824	470,144	440,750	910,894	66.98%	51.26%	59.37%
School admin	350,401	13,816	364,218	524,696	43,070	567,766	66.78%	32.08%	64.15%
Other direct spend	138,974	16,975	155,949	573,522	69,155	642,677	24.23%	24.55%	24.27%
Total Support	1,216,987	258,342	1,475,329	2,190,803	577,775	2,768,578	41.55%	91.55%	95.48%
Total Instruction & Support	\$ 4,607,332	\$ 449,468	\$ 5,056,800	\$ 6,887,474	\$ 840,160	\$ 7,727,634	66.89%	53.50%	65.44%
464	Springs Studio for Academic Excellence - General Fund								
Regular Instruction	\$ 1,698	\$ 340	\$ 2,038	\$ 3,817	\$ 10,000	\$ 13,817	44.49%	3.40%	14.75%
SPED Instruction	78,982	-	78,982	118,614	-	118,614	66.59%	0.00%	66.59%
Other Instruction	556,802	104,374	661,175	879,592	304,490	1,184,082	0.00%	120.67%	120.84%
Total Instruction	637,482	104,714	742,195	1,002,022	314,490	1,316,512	0.00%	122.42%	122.96%
Support Services									
Students	93,934	5	93,939	140,900	1,500	142,400	66.67%	0.34%	65.97%
Staff	30,455	250	30,705	46,497	7,300	53,797	65.50%	3.43%	57.08%
Security	30,128	25,175	55,303	45,201	58,291	103,492	66.65%	43.19%	53.44%
School admin	187,429	10,039	197,468	281,021	30,750	311,771	66.70%	32.65%	63.34%
Other direct spend	-	58,714	58,714	-	63,760	63,760	0.00%	92.09%	92.09%
Total Support	341,946	94,183	436,129	513,620	161,601	675,221	19.69%	132.17%	122.02%
Total Instruction & Support	\$ 979,428	\$ 198,897	\$ 1,178,324	\$ 1,515,642	\$ 476,091	\$ 1,991,733	64.62%	41.78%	59.16%
330, 331	Patriot High School - General Fund								
Regular Instruction	\$ 414,878	\$ 8,647	\$ 423,525	\$ 629,346	\$ 22,354	\$ 651,700	65.92%	38.68%	64.99%
SPED Instruction	28,492	33	28,525	45,017	300	45,317	63.29%	11.05%	62.95%
Vocational Instruction	85,803	-	85,803	(85,803)	-	(85,803)	-100.00%	0.00%	-100.00%
Extra Curricular	1,315	-	1,315	1,427	-	1,427	92.16%	0.00%	92.16%
Other Instruction	-	6,748	6,748	-	24,750	24,750	0.00%	0.00%	0.00%
Total Instruction	530,488	15,429	545,917	589,988	47,404	637,392	16.52%	95.53%	97.01%
Support Services									
Students	121,930	265	122,195	187,546	750	188,296	65.01%	35.32%	64.90%
Staff	14,017	778	14,795	21,122	1,800	22,922	66.36%	43.23%	64.55%
Security	70,417	44,574	114,991	112,562	105,766	218,328	62.56%	42.14%	52.67%
School admin	97,375	39,974	137,349	147,213	53,902	201,115	66.15%	74.16%	68.29%
Other direct spend	(0)	13,983	13,983	213,800	78,044	291,845	0.00%	17.92%	4.79%
Total Support	303,739	99,574	403,313	682,243	240,262	922,505	27.27%	71.07%	74.82%
Total Instruction & Support	\$ 834,227	\$ 115,003	\$ 949,230	\$ 1,272,231	\$ 287,666	\$ 1,559,898	65.57%	39.98%	60.85%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of February 28, 2018

Actual to Date (7/1/17-2/28/18)				Amended Budget			% of Amended Budget			
	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total	
340, 350	PPEC - General Fund									
	Regular Instruction	\$ 132,273	\$ 9,138	\$ 141,411	\$ 199,963	\$ 13,200	\$ 213,163	66.15%	69.23%	66.34%
	Vocational Instruction	-	109,835	109,835	-	(109,835)	(109,835)	0.00%	-100.00%	-100.00%
	Other Instruction	32,741	-	32,741	53,108	-	53,108	0.00%	79.08%	94.78%
	Total Instruction	165,014	118,973	283,987	253,070	(96,635)	156,435	0.00%	69.75%	69.02%
	Support Services									
	Students	55,113	184	55,297	81,562	1,200	82,762	67.57%	15.33%	66.81%
	Security	-	1,870	1,870	-	26,118	26,118	0.00%	7.16%	7.16%
	School admin	148,853	57,006	205,859	223,151	76,960	300,111	66.70%	74.07%	68.59%
	Other direct spend	-	4,705	4,705	-	459,305	459,305	0.00%	1.02%	1.02%
	Total Support	203,965	63,765	267,730	304,714	563,583	868,297	7.22%	130.71%	122.36%
	Total Instruction & Support	\$ 368,979	\$ 182,738	\$ 551,717	\$ 557,784	\$ 466,948	\$ 1,024,732	66.15%	39.13%	53.84%
	525	Falcon Home School - General Fund								
Regular Instruction		\$ -	\$ 233	\$ 233	\$ -	\$ 2,250	\$ 2,250	0.00%	10.37%	10.37%
Other Instruction		252,315	10,602	262,917	378,351	29,500	407,851	0.00%	172.88%	152.72%
Total Instruction		252,315	10,836	263,151	378,351	31,750	410,101	27.12%	172.88%	152.72%
Support Services										
Students		4,986	-	4,986	7,480	-	7,480	66.67%	0.00%	66.67%
Staff		-	915	915	-	1,059	1,059	0.00%	86.41%	86.41%
Security		8,170	13,037	21,207	13,323	16,881	30,203	61.33%	77.23%	70.21%
School admin		52,279	63,276	115,555	78,690	106,389	185,079	66.44%	59.48%	62.44%
Other direct spend		-	1,424	1,424	-	8,200	8,200	0.00%	17.36%	17.36%
Total Support		65,436	78,651	144,088	99,492	132,529	232,021	618.82%	142.03%	113.09%
Total Instruction & Support		\$ 317,751	\$ 89,487	\$ 407,238	\$ 477,844	\$ 164,279	\$ 642,122	66.50%	54.47%	63.42%

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 296						
Falcon Elementary School of Technology Total Funding						
Administrator	\$ 135,862	\$ 203,793	\$ 67,931	66.67%	\$ 459	\$ 688
Instructional	771,061	1,167,146	396,085	66.06%	2,605	3,943
Instructional SPED	68,965	102,877	33,911	67.04%	233	348
Instructional ELL (3140)	46,942	70,413	23,471	66.67%	159	238
Paraprofessional	18,557	28,759	10,202	64.53%	63	97
Paraprofessional SPED (3130)	147,748	217,897	70,149	67.81%	499	736
Office/Admin Support	181,799	271,990	90,191	66.84%	614	919
Other	48,027	75,468	27,441	63.64%	162	255
Sub Total General Fund Personnel	1,283,098	1,934,550	719,383	66.33%	4,335	6,536
MLO	9,617	8,973	(644)	107.18%	32	30
Nutrition Services	36,134	50,052	13,918	72.19%	122	169
<u>Grants</u>						
Title (4010)	40,575	74,053	33,478	54.79%	137	250
IDEA (4027)	37,654	57,600	19,946	65.37%	127	195
Kids Corner	34,308	58,006	23,698	59.15%	116	196
Sub Total Other Fund Personnel	158,288	248,684	90,396	63.65%	535	840
Total Personnel	1,441,386	2,183,233	809,779	66.02%	4,870	7,376
Non-Personnel Expenditures						
General Fund 10, 12, 13	108,011	173,335	65,324	62.31%	365	586
MLO Funds 14, 16, 46	348,232	862,250	514,017	40.39%	1,176	2,913
Nutrition Services Fund 21	13,093	16,455	3,362	79.57%	44	56
Grant Funds 22,26	10,455	23,227	12,772	45.01%	35	78
Kids Corner Fund 27	10,847	20,600	9,753	52.65%	37	70
Student Fees 23	522	743	222	70.20%	2	3
Student Fundraising 74	15,844	28,876	13,031	54.87%	54	98
Total Non-Personnel	507,005	1,125,486	618,482	45.05%	1,713	3,802
Total Full Funding Expenses	\$ 1,948,390	\$ 3,308,720	\$ 1,428,260	58.89%	\$ 6,582	\$ 11,178

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 690 Meridian Ranch Elementary Total Funding						
Administrator	\$ 144,729	\$ 217,093	\$ 72,364	66.67%	\$ 210	\$ 315
Instructional	1,603,139	2,412,823	809,684	66.44%	2,323	3,497
Instructional SPED	61,437	96,431	34,994	63.71%	89	140
Instructional Gifted/Talented (3150)	45,666	68,499	22,833	66.67%	66	99
Instructional ELL (3140)	42,082	63,123	21,041	66.67%	61	91
Instructional READ ACT (3206)	-	-	-	0.00%	-	-
Paraprofessional	46,461	70,896	24,435	65.53%	67	103
Paraprofessional SPED (3130)	95,457	149,948	54,492	63.66%	138	217
Office/Admin Support	207,462	312,352	104,890	66.42%	301	453
Other	41,930	64,630	22,700	64.88%	61	94
Sub Total General Fund Personnel	2,143,634	3,238,702	1,167,432	66.19%	3,107	4,694
MLO	20,208	15,153	(5,055)	133.36%	29	22
Preschool	16,983	23,460	6,477	72.39%	25	34
Nutrition Services	22,862	35,263	12,401	64.83%	33	51
<u>Grants</u>						-
IDEA (4173)	2,065	4,848	2,783	42.60%	3	7
IDEA (4027)	65,692	102,216	36,524	64.27%	95	148
Kids Corner	51,991	64,553	12,562	80.54%	75	94
Sub Total Other Fund Personnel	179,801	245,493	65,692	73.24%	261	356
Total Personnel	2,323,435	3,484,195	1,233,124	66.68%	3,367	5,050
Non-Personnel Expenditures						
General Fund 10, 12, 13	130,620	260,640	130,020	50.12%	189	378
MLO Funds 14, 16, 46	242,381	407,204	164,823	59.52%	351	590
Preschool Fund 19	359	788	429	45.57%	1	1
Nutrition Services Fund 21	13,955	16,868	2,913	82.73%	20	24
Grant Funds 22,26	2,692	2,402	(290)	112.08%	4	3
Kids Corner Fund 27	14,425	24,200	9,775	59.61%	21	35
Student Fees 23	3,577	7,050	3,473	50.74%	5	10
Student Fundraising 74	38,632	104,466	65,835	36.98%	56	151
Total Non-Personnel	446,641	823,619	376,978	54.23%	647	1,194
Total Full Funding Expenses	\$ 2,770,076	\$ 4,307,813	\$ 1,610,102	64.30%	\$ 4,015	\$ 6,243

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 775						
Woodmen Hills Elementary Total Funding						
Administrator	\$ 142,604	\$ 213,906	\$ 71,302	66.67%	\$ 184	\$ 276
Instructional	1,927,438	2,884,665	957,227	66.82%	2,487	3,722
Instructional SPED	179,276	267,674	88,399	66.98%	231	345
Instructional Gifted/Talented (3150)	44,333	66,499	22,166	66.67%	57	86
Instructional ELL (3140)	42,987	64,481	21,494	66.67%	55	83
Paraprofessional	42,774	67,463	24,689	63.40%	55	87
Paraprofessional SPED (3130)	173,996	260,796	86,799	66.72%	225	337
Paraprofessional ELL (3140)	46	150	104	30.81%	0	0
Office/Admin Support	205,813	309,796	103,984	66.43%	266	400
Other	92,979	140,984	48,005	65.95%	120	182
Sub Total General Fund Personnel	2,709,641	4,062,509	1,424,170	66.70%	3,496	5,242
MLO	24,440	24,280	(160)	100.66%	32	31
Preschool	28,805	48,736	19,930	59.11%	37	63
Nutrition Services	35,049	55,302	20,253	63.38%	45	71
<u>Grants</u>						-
IDEA (4173)	2,824	2,918	94	96.77%	4	4
IDEA (4027)	25,846	95,928	70,082	26.94%	33	124
Kids Corner	41,198	65,053	23,855	63.33%	53	84
Sub Total Other Fund Personnel	158,163	292,216	134,053	54.13%	204	377
Total Personnel	2,867,805	4,354,726	1,558,223	65.86%	3,700	5,619
Non-Personnel Expenditures						
General Fund 10, 12, 13	167,676	265,226	97,550	63.22%	216	342
MLO Funds 14, 16, 46	246,468	662,892	416,424	37.18%	318	855
Preschool Fund 19	595	1,547	952	38.48%	1	2
Nutrition Services Fund 21	18,083	22,249	4,166	81.27%	23	29
Grant Funds 22,26	3,473	5,040	1,567	68.91%	4	7
Kids Corner Fund 27	17,048	25,400	8,352	67.12%	22	33
Student Fees 23	14,867	17,039	2,172	87.25%	19	22
Student Fundraising 74	65,009	105,942	40,933	61.36%	84	137
Total Non-Personnel	533,218	1,105,334	572,116	48.24%	688	1,426
Total Full Funding Expenses	\$ 3,401,023	\$ 5,460,060	\$ 2,130,339	62.29%	\$ 4,388	\$ 7,045

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1000						
Falcon Middle School Total Funding						
Administrator	\$ 275,236	\$ 412,855	\$ 137,618	66.67%	\$ 1,668	\$ 2,502
Instructional	2,202,641	3,284,117	1,081,476	67.07%	13,349	19,904
Instructional SPED	111,539	164,609	53,070	67.76%	676	998
Instructional Gifted/Talented (3150)	43,433	63,874	20,441	68.00%	263	387
Instructional ELL (3140)	40,012	60,018	20,006	66.67%	242	364
Instructional CTE (3120)	1,471	1,491	20	98.64%	9	9
Paraprofessional	33,050	53,148	20,098	62.19%	200	322
Paraprofessional SPED (3130)	175,896	259,699	83,803	67.73%	1,066	1,574
Office/Admin Support	383,154	575,375	192,222	66.59%	2,322	3,487
Other	200,781	307,612	106,831	65.27%	1,217	1,864
Sub Total General Fund Personnel	3,191,977	4,769,944	1,715,585	66.92%	19,345	28,909
MLO	25,002	24,850	(153)	100.61%	152	151
Nutrition Services	38,874	61,166	22,291	63.56%	236	371
<u>Grants</u>						
IDEA (4027)	141,945	270,084	128,139	52.56%	860	1,637
Sub Total Other Fund Personnel	205,822	356,099	150,278	57.80%	1,247	2,158
Total Personnel	3,397,799	5,126,043	1,865,863	66.29%	20,593	31,067
Non-Personnel Expenditures						
General Fund 10, 12, 13	409,653	558,095	148,442	73.40%	2,483	3,382
MLO Funds 14, 16, 46	814,485	2,331,421	1,516,936	34.94%	4,936	14,130
Nutrition Services Fund 21	76,975	110,455	33,480	69.69%	467	669
Grant Funds 22,26	756	1,650	894	45.81%	5	10
Student Fees 23	69,208	80,621	11,413	85.84%	419	489
Student Fundraising 74	52,107	78,568	26,460	66.32%	316	476
Total Non-Personnel	1,423,184	3,160,810	1,737,626	45.03%	8,625	19,156
Total Full Funding Expenses	\$ 4,820,983	\$ 8,286,853	\$ 3,603,488	58.18%	\$ 29,218	\$ 50,223

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1170						
Falcon High School Total Funding						
Administrator	\$ 372,895	\$ 560,374	\$ 187,479	66.54%	\$ 319	\$ 479
Instructional	6,833,030	3,515,760	(3,317,270)	194.35%	5,840	3,005
Instructional SPED	168,211	247,183	78,972	68.05%	144	211
Instructional ELL (3140)	11,811	17,716	5,905	66.67%	10	15
Instructional CTE (3120)	333,014	493,597	160,583	67.47%	285	422
Instructional ELPA (3139)	24,814	87,996	63,182	28.20%	21	75
Instructional ROTC (9001)	194,755	289,560	94,805	67.26%	166	247
Professional Other	20,071	32,941	12,871	60.93%	17	28
Paraprofessional	39,972	60,958	20,986	65.57%	34	52
Paraprofessional SPED (3130)	103,141	152,805	49,664	67.50%	88	131
Office/Admin Support	503,378	756,254	252,876	66.56%	430	646
Other	253,119	377,880	124,761	66.98%	216	323
Sub Total General Fund Personnel	8,485,315	6,032,650	(2,265,187)	140.66%	7,252	5,156
MLO	33,280	31,165	(2,114)	106.78%	28	27
Nutrition Services	70,763	114,642	43,879	61.73%	60	98
<u>Grants</u>						
IDEA (4027)	93,847	139,920	46,073	67.07%	80	120
Sub Total Other Fund Personnel	197,889	285,727	87,838	69.26%	169	244
Total Personnel	8,683,205	6,318,377	(2,177,349)	137.43%	7,422	5,400
Non-Personnel Expenditures						
General Fund 10, 12, 13	627,753	1,146,843	519,090	54.74%	537	980
Capital Fund 15	-	-	-	0.00%	-	-
MLO Funds 14, 16, 46	1,975,004	6,435,506	4,460,503	30.69%	1,688	5,500
Nutrition Services Fund 21	71,681	99,793	28,112	71.83%	61	85
Grant Funds 22,26	50,979	75,684	24,705	67.36%	44	65
Scholarship Fund 73	-	5,869	5,869	0.00%	-	5
Student Fees 23	99,434	207,988	108,554	47.81%	85	178
Student Fundraising 74	214,722	347,468	132,746	61.80%	184	297
Total Non-Personnel	3,039,573	8,319,151	5,279,578	36.54%	2,598	7,110
Total Full Funding Expenses	\$ 11,722,777	\$ 14,637,528	\$ 3,102,230	80.09%	\$ 10,019	\$ 12,511

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 3931						
Falcon Zone Summary Total Funding						
Administrator	\$ 1,071,327	\$ 1,608,021	\$ 536,694	66.62%	\$ 273	\$ 409
Instructional	13,337,309	13,264,512	(72,798)	100.55%	3,393	3,374
Instructional SPED	589,428	878,774	289,346	67.07%	150	224
Instructional Gifted/Talented (3150)	133,432	198,873	65,441	67.09%	34	51
Instructional ELL (3140)	183,834	275,751	91,917	66.67%	47	70
Instructional CTE (3120)	334,484	495,088	160,604	67.56%	85	126
Instructional ELPA (3139)	24,814	87,996	63,182	28.20%	6	22
Instructional ROTC (9001)	194,755	289,560	94,805	67.26%	50	74
Professional Other	20,071	32,941	12,871	60.93%	5	8
Paraprofessional	180,814	281,224	100,410	64.30%	46	72
Paraprofessional SPED (3130)	696,237	1,041,145	344,908	66.87%	177	265
Paraprofessional ELL (3140)	46	150	104	30.81%	0	0
Office/Admin Support	1,481,605	2,225,767	744,162	66.57%	377	566
Other	636,836	966,575	329,739	65.89%	162	246
Sub Total General Fund Personnel	18,884,993	21,646,376	2,761,383	87.24%	4,804	5,507
MLO	112,547	104,421	(8,126)	107.78%	29	27
Preschool	45,788	72,195	26,407	63.42%	12	18
Nutrition Services	203,682	316,424	112,742	64.37%	52	80
<u>Grants</u>						
Title (4010)	40,575	74,053	33,478	54.79%	10	19
IDEA (4173)	2,065	4,848	2,783	42.60%	1	1
IDEA (4027)	103,345	159,816	56,471	64.67%	26	41
Kids Corner	324,915	535,481	210,566	60.68%	83	136
Sub Total Other Fund Personnel	363,935	590,104	226,169	61.67%	93	150
Total Personnel	1,196,853	1,857,343	660,490	64.44%	304	472
Non-Personnel Expenditures	20,081,846	23,503,718	3,421,873	85.44%	5,109	5,979
General Fund 10, 12, 13	1,443,714	1,704,937	261,224	84.68%	367	434
Capital Fund 15	167,676	1,534,680	1,367,004	10.93%	43	390
MLO Funds 14, 16, 46	3,380,102	8,767,716	5,387,614	38.55%	860	2,230
Preschool Fund 19	246,827	696,215	449,388	35.45%	63	177
Nutrition Services Fund 21	176,300	237,424	61,124	74.26%	45	60
Grant Funds 22,26	82,965	144,383	61,418	57.46%	21	37
Kids Corner Fund 27	28,744	5,040	(23,704)	570.32%	7	1
Scholarship Fund 73	17,048	164,611	147,563	10.36%	4	42
Student Fees 23	172,740	2,237,714	2,064,974	7.72%	44	569
Student Fundraising 74	321,306	2,375,141	2,053,835	13.53%	82	604
Total Non-Personnel	6,037,421	17,867,860	11,830,439	33.79%	1,536	4,545
Total Full Funding Expenses	\$ 26,119,267	\$ 41,371,579	\$ 15,252,312	63.13%	\$ 6,644	10,524

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of Februray 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 608						
Evans International Elementary Total Funding						
Administrator	\$ 141,851	\$ 212,777	\$ 70,926	66.67%	\$ 233	\$ 350
Instructional	1,452,869	2,190,638	737,770	66.32%	2,390	3,603
Instructional SPED	120,335	179,354	59,020	67.09%	198	295
Instructional ELL (3140)	48,244	71,069	22,825	67.88%	79	117
Paraprofessional	29,568	45,412	15,844	65.11%	49	75
Paraprofessional SPED (3130)	123,584	186,714	63,130	66.19%	203	307
Paraprofessional ELL (3140)	6,735	10,101	3,365	66.68%	11	17
Paraprofessional READ ACT (3206)	-	8,433	8,433	0.00%	-	14
Office/Admin Support	192,532	288,166	95,634	66.81%	317	474
Other	78,866	119,515	40,649	65.99%	130	197
Sub Total General Fund Personnel	2,052,733	3,099,403	1,117,595	66.23%	3,376	5,098
MLO	18,884	17,623	(1,261)	107.16%	31	29
Nutrition Services	33,829	47,956	14,128	70.54%	56	79
Grants						
Title (4010)	141,320	287,071	145,751	49.23%	232	472
Kids Corner	44,467	58,006	13,539	76.66%	73	95
Sub Total Other Fund Personnel	238,499	410,656	172,157	58.08%	392	675
Total Personnel	2,291,232	3,510,058	1,289,752	65.28%	3,768	5,773
Non-Personnel Expenditures						
General Fund 10, 12, 13	176,118	322,779	146,661	54.56%	290	531
MLO Funds 14, 16, 46	331,044	1,188,037	856,992	27.86%	544	1,954
Nutition Services Fund 21	21,508	30,797	9,289	69.84%	35	51
Grant Funds 22,26	9,335	16,486	7,152	56.62%	15	27
Kids Corner Fund 27	10,300	20,600	10,300	50.00%	17	34
Student Fees 23	30,295	28,984	(1,311)	104.52%	50	48
Student Fundraising 74	36,184	52,186	16,001	69.34%	60	86
Total Non-Personnel	614,783	1,659,869	1,045,085	37.04%	1,011	2,730
Total Full Funding Expenses	\$ 2,906,016	\$ 5,169,927	\$ 2,334,837	56.21%	\$ 4,780	\$ 8,503

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 517						
Springs Ranch Elementary Total Funding						
Administrator	\$ 144,005	\$ 216,008	\$ 72,003	66.67%	\$ 278.5	\$ 418
Instructional	1,412,390	2,131,896	719,507	66.25%	2,732	4,124
Instructional SPED	106,334	158,198	51,863	67.22%	206	306
Instructional ELL (3140)	46,317	68,199	21,882	67.92%	90	132
Instructional READ ACT (3206)	5,518	5,574	56	98.99%	11	11
Paraprofessional	54,443	81,401	26,958	66.88%	105	157
Paraprofessional SPED (3130)	154,672	239,301	84,630	64.63%	299	463
Paraprofessional ELL (3140)	9,776	14,653	4,877	66.72%	19	28
Office/Admin Support	196,028	297,428	101,400	65.91%	379	575
Other	85,706	131,031	45,325	65.41%	166	253
Sub Total General Fund Personnel	2,071,184	3,127,682	1,128,500	66.22%	4,006	6,050
MLO	29,009	28,904	(104)	100.36%	56	56
Preschool	37,387	56,576	19,189	66.08%	72	109
Nutrition Services	27,875	36,765	8,891	75.82%	54	71
<u>Grants</u>						
IDEA (4173)	1,807	2,918	1,111	61.92%	3	6
IDEA (4027)	39,867	53,628	13,761	74.34%	77	104
Kids Corner	47,123	55,135	8,012	85.47%	91	107
Sub Total Other Fund Personnel	183,067	233,927	50,859	78.26%	354	452
Total Personnel	2,254,252	3,361,609	1,179,360	67.06%	4,360	6,502
Non-Personnel Expenditures						
General Fund 10, 12, 13	142,191	271,025	128,834	52.46%	275	524
MLO Funds 14, 16, 46	188,638	543,438	354,800	34.71%	365	1,051
Preschool Fund 19	726	1,577	850	46.06%	1	3
Nutrition Services Fund 21	13,767	21,614	7,847	63.70%	27	42
Grant Funds 22,26	207	1,540	1,333	13.43%	0	3
Kids Corner Fund 27	10,788	25,400	14,612	42.47%	21	49
Student Fees 23	26,060	35,742	9,682	72.91%	50	69
Student Fundraising 74	20,187	41,517	21,330	48.62%	39	80
Total Non-Personnel	402,564	941,854	539,289	42.74%	779	1,822
Total Full Funding Expenses	\$ 2,656,816	\$ 4,303,462	\$ 1,718,649	61.74%	\$ 5,139	\$ 8,324

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 501						
Remington Elementary Total Funding						
Administrator	\$ 138,652	\$ 207,978	\$ 69,326	66.67%	\$ 277	\$ 415
Instructional	1,428,688	2,190,105	761,417	65.23%	2,852	4,371
Instructional SPED	100,340	149,263	48,923	67.22%	200	298
Instructional ELL (3140)	39,837	59,755	19,918	66.67%	80	119
Instructional READ ACT (3206)	1,345	1,345	-	100.00%	3	3
Paraprofessional	74,441	111,374	36,932	66.84%	149	222
Paraprofessional SPED (3130)	140,837	222,400	81,563	63.33%	281	444
Paraprofessional READ ACT (3206)	3,519	6,049	2,530	58.18%	7	12
Office/Admin Support	197,672	295,563	97,891	66.88%	395	590
Other	92,701	143,554	50,853	64.58%	185	287
Sub Total General Fund Personnel	2,079,381	3,179,409	1,169,353	65.40%	4,150	6,346
MLO	14,396	12,903	(1,494)	111.58%	29	26
Preschool	38,464	49,049	10,585	78.42%	77	98
Nutrition Services	27,264	42,314	15,051	64.43%	54	84
<u>Grants</u>						
IDEA (4173)	2,389	2,862	473	83.47%	5	6
IDEA (4027)	59,855	89,136	29,281	67.15%	119	178
Kids Corner	37,826	64,553	26,727	58.60%	76	129
Sub Total Other Fund Personnel	180,195	260,817	82,116	65.68%	4,510	6,867
Total Personnel	2,259,576	3,440,226	1,251,469	0.00%	-	-
Non-Personnel Expenditures						
General Fund 10, 12, 13	169,497	253,658	84,161	66.82%	338	506
MLO Funds 14, 16, 46	526,513	655,102	404	80.37%	1,051	1,308
Preschool Fund 19	429	833	8,237	51.52%	1	2
Nutrition Services Fund 21	14,612	22,849	222	63.95%	29	46
Grant Funds 22,26	1,848	2,070	7,280	89.28%	4	4
Kids Corner Fund 27	16,920	24,200	-	69.92%	34	48
Student Fees 23	36,591	45,560	5,079	80.32%	73	91
Student Fundraising 74	14,126	19,205	242,940	73.55%	28	38
Total Non-Personnel	780,537	1,023,476	485,879	68.11%	6,068	8,910
Total Full Funding Expenses	\$ 3,040,113	\$ 4,463,702	\$ 1,737,348	-94.00%	\$ 32	\$ (34)

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 750						
Horizon Middle School Total Funding						
Administrator	\$ 218,266	\$ 327,398	\$ 109,133	66.67%	\$ 291	\$ 437
Instructional	1,908,754	2,924,915	1,016,162	65.26%	2,545	3,900
Instructional SPED	211,788	317,028	105,240	66.80%	282	423
Instructional ELL (3140)	39,820	59,730	19,910	66.67%	53	80
Instructional CTE (3120)	567	1,220	653	46.45%	1	2
Paraprofessional	38,225	56,462	18,237	67.70%	51	75
Paraprofessional SPED (3130)	133,101	202,133	69,032	65.85%	177	270
Paraprofessional ELL (3140)	7,016	10,248	3,231	68.47%	9	14
Office/Admin Support	316,013	473,759	157,746	66.70%	421	632
Other	149,592	229,558	79,966	65.17%	199	306
Sub Total General Fund Personnel	2,804,876	4,275,053	1,579,310	65.61%	3,740	5,700
MLO	19,396	15,445				
Nutrition Services	55,299	51,087	(4,213)	108.25%	74	68
<u>Grants</u>						
Title (4010)	135,338	241,720	106,382	55.99%	180	322
IDEA (4027)	14,699	43,260	28,561	33.98%	20	58
Sub Total Other Fund Personnel	224,733	351,511	130,730	65.48%	4,039	6,169
Total Personnel	3,029,609	4,626,565	1,710,040	0.00%	-	-
Non-Personnel Expenditures						
General Fund 10, 12, 13	265,070	408,093	143,023	64.95%	353.43	544.12
MLO Funds 14, 16, 46	1,331,981	1,685,616	353,635	79.02%	1,775.97	2,247.49
Nutrition Services Fund 21	27,088	22,564	(4,524)	120.05%	36.12	30.09
Grant Funds 22,26	25,195	29,398	4,203	85.70%	33.59	39.20
Student Fees 23	39,616	68,364	28,748	57.95%	52.82	91.15
Student Fundraising 74	38,436	49,057	10,620	78.35%	51.25	65.41
Total Non-Personnel	1,727,387	2,263,093	535,706	69.05%	6,343	9,186
Total Full Funding Expenses	\$ 4,756,996	\$ 6,889,658	\$ 2,245,746	607.89%	\$ 51	\$ 8

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1230						
Sand Creek High School Total Funding						
Administrator	\$ 226,013	\$ 344,507	\$ 118,494	65.60%	\$ 184	\$ 280
Instructional	7,942,646	4,081,766	(3,860,880)	194.59%	6,457	3,319
Instructional SPED	270,706	403,407	132,701	67.10%	220	328
Instructional ELL (3140)	53,807	79,603	25,797	67.59%	44	65
Instructional CTE (3120)	37,604	57,002	19,398	65.97%	31	46
Instructional ROTC (9001)	141,073	210,324	69,251	67.07%	115	171
Paraprofessional	99,276	147,595	48,319	67.26%	81	120
Paraprofessional SPED (3130)	245,930	361,996	116,066	67.94%	200	294
Office/Admin Support	391,560	593,928	202,368	65.93%	318	483
Other	224,073	330,826	106,753	67.73%	182	269
Sub Total General Fund Personnel	9,406,674	6,266,448	(3,021,733)	150.11%	7,648	5,095
MLO	26,754	20,653	(6,101)	129.54%	22	17
Nutrition Services	56,111	84,010	27,899	66.79%	46	68
Grants						
IDEA (4027)	68,404	103,284	34,880	66.23%	56	84
Sub Total Other Fund Personnel	151,269	207,947	56,678	72.74%	123	169
Total Personnel	9,557,944	6,474,395	(2,965,055)	147.63%	7,771	5,264
Non-Personnel Expenditures						
General Fund 10, 12, 13	480,037	963,277	483,241	49.83%	390	783
Capital Fund 15	115,672	115,672	-	100.00%	94	94
MLO Funds 14, 16, 46	2,921,507	6,880,721	3,959,214	42.46%	2,375	5,594
Nutrition Services Fund 21	60,279	90,232	29,953	66.80%	49	73
Grant Funds 22,26	12,395	28,761	16,366	43.10%	10	23
Student Fees 23	118,794	252,992	134,198	46.96%	97	206
Student Fundraising 74	98,619	177,495	78,876	55.56%	80	144
Total Non-Personnel	3,807,303	8,509,150	4,701,847	44.74%	3,095	6,918
Total Full Funding Expenses	\$ 13,365,247	\$ 14,983,545	\$ 1,736,792	89.20%	\$ 10,866	\$ 12,182

El Paso School District 49
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As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 3606						
Sand Creek Zone Summary Total Funding						
Administrator	\$ 868,787	\$ 1,308,668	\$ 439,881	66.39%	\$ 241	\$ 363
Instructional	14,145,346	13,519,321	(626,025)	104.63%	3,923	3,749
Instructional SPED	809,503	1,207,250	397,747	67.05%	224	335
Instructional ELL (3140)	228,025	338,356	110,332	67.39%	63	94
Instructional CTE (3120)	38,171	58,222	20,052	65.56%	11	16
Instructional READ ACT (3206)	6,863	6,919	56	99.18%	2	2
Instructional ROTC (9001)	141,073	210,324	69,251	67.07%	39	58
Paraprofessional	295,954	442,245	146,290	66.92%	82	123
Paraprofessional SPED (3130)	798,123	1,212,545	414,422	65.82%	221	336
Paraprofessional ELL (3140)	23,528	35,002	11,473	67.22%	7	10
Paraprofessional READ ACT (3206)	3,519	14,483	10,963	24.30%	1	4
Office/Admin Support	1,293,807	1,948,846	655,039	66.39%	359	540
Other	630,938	954,483	323,546	66.10%	175	265
Sub Total General Fund Personnel	19,283,635	21,256,662	1,973,027	90.72%	5,348	5,895
MLO	113,111	116,229	3,118	97.32%	31	32
Preschool	119,950	149,977	30,027	79.98%	33	42
Nutrition Services	117,815	168,732	50,917	69.82%	33	47
Grants						
Early Literacy Grant (ELG) (3203)	276,658	528,791	252,133	52.32%	77	147
Title (4010)	1,807	2,918	1,111	61.92%	1	1
IDEA (4173)	56,955	99,750	42,795	57.10%	16	28
IDEA (4027)	219,849	305,561	85,712	71.95%	61	85
Kids Corner	684,126	1,060,647	376,521	64.50%	190	294
Sub Total Other Fund Personnel	1,590,270	2,432,604	842,334	65.37%	441	675
Total Personnel	20,873,905	23,689,266	2,815,361	88.12%	5,789	6,569
Non-Personnel Expenditures						
General Fund 10, 12, 13	798,346	1,216,935	418,590	65.60%	221	337
Capital Fund 15	1,974,166	3,532,763	1,558,597	55.88%	547	980
MLO Funds 14, 16, 46	3,441,618	7,537,399	4,095,781	45.66%	954	2,090
Preschool Fund 19	42,426	75,808	33,382	55.97%	12	21
Nutrition Services Fund 21	122,598	160,506	37,908	76.38%	34	45
Grant Funds 22,26	38,857	76,831	37,975	50.57%	11	21
Kids Corner Fund 27	21,088	24,200	3,112	87.14%	6	7
Scholarship Fund 73	76,208	162,067	85,860	47.02%	21	45
Student Fees 23	227,710	2,949,331	2,721,621	7.72%	63	818
Student Fundraising 74	2,662,914	5,087,870	2,424,956	52.34%	738	1,411
Total Non-Personnel	9,405,931	20,823,711	11,417,780	45.17%	2,608	5,775
Total Full Funding Expenses	\$ 30,279,836	\$ 44,512,977	\$ 14,233,141	68.02%	8,397	12,344

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	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 735 Ridgeview Elementary Total Funding						
Administrator	\$ 205,205	\$ 309,508	\$ 104,303	66.30%	\$ 279.19	\$ 421
Instructional	1,599,672	2,416,431	816,759	66.20%	2,176	3,288
Instructional SPED	176,801	264,013	87,212	66.97%	241	359
Instructional Gifted/Talented (3150)	17,999	25,870	7,871	69.57%	24	35
Instructional ELL (3140)	51,983	77,535	25,551	67.05%	71	105
Paraprofessional	133,664	200,567	66,903	66.64%	182	273
Paraprofessional SPED (3130)	113,893	176,647	62,754	64.47%	155	240
Paraprofessional ELL (3140)	10,675	16,112	5,437	66.25%	15	22
Office/Admin Support	271,040	408,412	137,372	66.36%	369	556
Other	81,232	128,656	47,423	63.14%	111	175
Sub Total General Fund Personnel	2,456,959	3,714,242	1,361,585	66.15%	3,343	5,053
MLO	75,439	74,666	(773)	101.04%	103	102
Preschool	27,256	44,298	17,043	61.53%	37	60
Nutrition Services	31,485	36,967	5,481	85.17%	43	50
<u>Grants</u>						
IDEA (4173)	3,602	3,033	(569)	118.77%	5	4
IDEA (4027)	42,531	55,428	12,897	76.73%	58	75
Kids Corner	45,018	58,006	12,988	77.61%	61	79
Sub Total Other Fund Personnel	225,330	272,397	47,067	82.72%	307	371
Total Personnel	2,682,289	3,986,639	1,408,652	67.28%	3,649	5,424
Non-Personnel Expenditures						
General Fund 10, 12, 13	151,546	283,185	131,639	53.51%	206	385
MLO Funds 14, 16, 46	218,520	592,569	374,049	36.88%	297	806
Preschool Fund 19	651	1,912	1,261	34.06%	1	3
Nutrition Services Fund 21	18,485	23,652	5,167	78.15%	25	32
Grant Funds 22,26	955	2,450	1,495	38.99%	1	3
Kids Corner Fund 27	18,291	20,600	2,309	88.79%	25	28
Student Fees 23	13,538	25,815	12,277	52.44%	18	35
Student Fundraising 74	58,481	100,841	42,360	57.99%	80	137
Total Non-Personnel	480,467	1,051,024	570,556	45.71%	654	1,430
Total Full Funding Expenses	\$ 3,162,756	\$ 5,037,663	\$ 1,979,209	62.78%	4,303	6,854

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	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 462						
Stetson Elementary Total Funding						
Administrator	\$ 137,805	\$ 206,707	\$ 68,902	66.67%	\$ 298	\$ 447
Instructional	1,365,530	2,043,308	677,778	66.83%	2,956	4,423
Instructional SPED	227,734	340,318	112,584	66.92%	493	737
Instructional Gifted/Talented (3150)	17,247	25,870	8,623	66.67%	37	56
Instructional ELL (3140)	31,542	47,312	15,771	66.67%	68	102
Instructional READ ACT (3206)	-	-	-	0.00%	-	-
Paraprofessional	106,498	159,039	52,541	66.96%	231	344
Paraprofessional SPED (3130)	136,702	206,302	69,600	66.26%	296	447
Paraprofessional ELL (3140)	5,637	8,419	2,783	66.95%	12	18
Office/Admin Support	177,721	267,514	89,793	66.43%	385	579
Other	70,628	109,854	39,227	64.29%	153	238
Sub Total General Fund Personnel	2,139,237	3,207,937	1,137,602	66.69%	4,630	6,944
MLO	25,569	28,543	2,975	89.58%	55	62
Preschool	41,487	62,207	20,720	66.69%	90	135
Nutrition Services	39,032	44,941	5,909	86.85%	84	97
<u>Grants</u>						
Kids Corner	43,883	64,553	20,670	67.98%	95	140
Sub Total Other Fund Personnel	149,971	200,245	50,274	74.89%	325	433
Total Personnel	2,289,208	3,408,182	1,187,876	67.17%	4,955	7,377
Non-Personnel Expenditures						
General Fund 10, 12, 13	136,011	233,725	97,714	58.19%	294	506
MLO Funds 14, 16, 46	203,685	886,855	683,170	22.97%	441	1,920
Preschool Fund 19	686	1,627	941	42.15%	1	4
Nutrition Services Fund 21	15,144	20,774	5,630	72.90%	33	45
Grant Funds 22,26	1,554	5,254	3,700	29.57%	3	11
Kids Corner Fund 27	12,132	24,200	12,068	50.13%	26	52
Student Fees 23	8,426	14,143	5,717	59.58%	18	31
Student Fundraising 74	15,612	51,498	35,886	30.32%	34	111
Total Non-Personnel	393,249	1,238,076	844,827	31.76%	851	2,680
Total Full Funding Expenses	\$ 2,682,457	\$ 4,646,258	\$ 2,032,703	57.73%	5,806	10,057

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	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 465 Odyssey Elementary Total Funding						
Administrator	\$ 139,697	\$ 209,546	\$ 69,849	66.67%	\$ 300	\$ 451
Instructional	1,052,800	1,586,759	533,959	66.35%	2,264	3,412
Instructional SPED	104,029	156,043	52,014	66.67%	224	336
Instructional Gifted/Talented (3150)	17,769	26,654	8,885	66.67%	38	57
Instructional ELL (3140)	42,295	60,425	18,129	70.00%	91	130
Paraprofessional	83,530	126,907	43,377	65.82%	180	273
Paraprofessional SPED (3130)	171,161	260,544	89,383	65.69%	368	560
Paraprofessional READ ACT (3206)	743	2,379	1,636	31.24%	2	5
Office/Admin Support	197,041	294,268	97,227	66.96%	424	633
Other	99,757	151,563	51,806	65.82%	215	326
Sub Total General Fund Personnel	1,769,125	2,665,542	966,265	66.37%	3,805	5,732
MLO	71,468	68,717	(2,751)	104.00%	154	148
Preschool	22,332	33,377	11,045	66.91%	48	72
Nutrition Services	32,028	32,113	85	99.74%	69	69
<u>Grants</u>						
Title (4010)	51,871	101,941	50,070	50.88%	112	219
IDEA (4027)	37,326	135,960	98,634	27.45%	80	292
Kids Corner	38,981	55,135	16,155	70.70%	84	119
Sub Total Other Fund Personnel	254,006	427,244	173,237	59.45%	546	919
Total Personnel	2,023,132	3,092,785	1,139,502	65.41%	4,351	6,651
Non-Personnel Expenditures						
General Fund 10, 12, 13	117,872	205,321	87,449	57.41%	253	442
MLO Funds 14, 16, 46	290,179	341,535	51,356	84.96%	624	734
Preschool Fund 19	384	813	429	47.23%	1	2
Nutrition Services Fund 21	13,693	19,692	5,999	69.54%	29	42
Grant Funds 22,26	45,784	64,513	18,729	70.97%	98	139
Kids Corner Fund 27	11,999	25,400	13,401	47.24%	26	55
Student Fees 23	3,126	8,181	5,055	38.21%	7	18
Student Fundraising 74	12,781	25,602	12,821	49.92%	27	55
Total Non-Personnel	495,819	691,058	195,238	71.75%	1,066	1,486
Total Full Funding Expenses	\$ 2,518,951	\$ 3,783,843	\$ 1,334,741	66.57%	5,417	8,137

El Paso School District 49
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	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 150						
ALLIES Total Funding						
Administrator	\$ 73,162	\$ 109,743	\$ 36,581	66.67%	\$ 488	\$ 732
Instructional	356,956	535,751	178,795	66.63%	2,380	3,572
Paraprofessional	33,366	49,209	15,843	67.80%	222	328
Paraprofessional READ ACT (3206)	168	1,278	1,109	13.18%	1	9
Office/Admin Support	74,651	111,410	36,759	67.01%	498	743
Other	11,729	17,395	5,667	67.43%	78	116
Sub Total General Fund Personnel	476,871	715,043	274,753	66.69%	3,179	4,767
Grants						
IDEA (4027)	24,084	-	(24,084)	0.00%	161	-
Sub Total Other Fund Personnel	24,084	-	(24,084)	0.00%	161	-
Total Personnel	500,955	715,043	250,669	70.06%	3,340	4,767
Non-Personnel Expenditures						
General Fund 10, 12, 13	18,995	32,589	13,593	58.29%	127	217
Capital Fund 15	1,554,333	1,069,191	(485,143)	145.37%	10,362	7,128
Grant Funds 22,26	694	2,172	1,477	31.97%	5	14
Student Fees 23	672	1,230	558	54.66%	4	8
Student Fundraising 74	828	1,337	508	61.97%	6	9
Total Non-Personnel	1,575,523	1,106,518	(469,006)	142.39%	10,503	7,377
Total Full Funding Expenses	\$ 2,076,478	\$ 1,821,560	\$ (218,336)	113.99%	\$ 13,843	\$ 12,144

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	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1065						
Skyview Middle School Total Funding						
Administrator	\$ 279,656	\$ 419,484	\$ 139,828	66.67%	\$ 263	\$ 394
Instructional	2,415,840	3,598,578	1,182,738	67.13%	2,268	3,379
Instructional SPED	231,224	343,863	112,639	67.24%	217	323
Instructional Gifted/Talented (3150)	45,000	67,501	22,500	66.67%	42	63
Instructional ELL (3140)	44,088	65,409	21,321	67.40%	41	61
Instructional CTE (3120)	1,047	1,217	169	86.08%	1	1
Paraprofessional	93,687	140,271	46,583	66.79%	88	132
Paraprofessional SPED (3130)	219,532	325,620	106,087	67.42%	206	306
Paraprofessional ELL (3140)	259	282	23	91.99%	0	0
Office/Admin Support	392,490	588,868	196,378	66.65%	369	553
Other	205,173	305,991	100,818	67.05%	193	287
Sub Total General Fund Personnel	3,648,341	5,437,598	1,929,085	67.09%	3,426	5,106
MLO	25,649	24,736	(913)	103.69%	24	23
Nutrition Services	60,943	69,297	8,353	87.95%	57	65
<u>Grants</u>						
IDEA (4027)	98,905	147,060	48,155	67.26%	93	138
Sub Total Other Fund Personnel	185,498	241,093	55,595	76.94%	174	226
Total Personnel	3,833,839	5,678,691	1,984,680	67.51%	3,600	5,332
Non-Personnel Expenditures					-	-
General Fund 10, 12, 13	298,511	495,319	196,808	60.27%	280	465
MLO Funds 14, 16, 46	74,778	1,174,680	1,099,902	6.37%	70	1,103
Nutrition Services Fund 21	93,943	120,270	26,327	78.11%	88	113
Grant Funds 22,26	555	1,926	1,371	28.80%	1	2
Student Fees 23	43,392	93,971	50,579	46.18%	41	88
Student Fundraising 74	42,444	70,146	27,702	60.51%	40	66
Total Non-Personnel	553,623	1,956,311	1,402,688	28.30%	520	1,837
Total Full Funding Expenses	\$ 4,387,462	\$ 7,635,002	\$ 3,387,368	57.47%	\$ 4,120	\$ 7,169

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	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1505						
Vista Ridge High School Total Funding						
Administrator	\$ 382,901	\$ 577,356	\$ 194,455	66.32%	\$ 254	\$ 384
Instructional	9,063,886	4,534,238	(4,529,648)	199.90%	6,023	3,013
Instructional SPED	172,873	258,351	85,478	66.91%	115	172
Instructional ELL (3140)	47,539	71,309	23,770	66.67%	32	47
Instructional CTE (3120)	163,713	219,585	55,871	74.56%	109	146
Instructional ROTC (9001)	128,284	192,427	64,142	66.67%	85	128
Paraprofessional	58,806	88,856	30,050	66.18%	39	59
Paraprofessional SPED (3130)	147,410	221,529	74,120	66.54%	98	147
Office/Admin Support	552,930	831,135	278,205	66.53%	367	552
Other	314,886	470,144	155,258	66.98%	209	312
Sub Total General Fund Personnel	10,650,328	6,887,574	(3,568,298)	154.63%	7,077	4,576
MLO	23,277	15,869	(7,408)	146.68%	15	11
Nutrition Services	73,150	107,566	34,416	68.00%	49	71
Grants						
IDEA (4027)	72,813	89,424	16,611	81.42%	48	59
Sub Total Other Fund Personnel	169,240	212,859	43,619	79.51%	112	141
Total Personnel	10,819,568	7,100,433	(3,524,679)	152.38%	7,189	4,718
Non-Personnel Expenditures						
General Fund 10, 12, 13	473,782	935,020	461,239	50.67%	315	621
MLO Funds 14, 16, 46	1,781,133	7,564,842	5,783,709	23.54%	1,183	5,026
Nutrition Services Fund 21	75,529	99,369	23,840	76.01%	50	66
Grant Funds 22,26	21,712	32,910	11,198	65.97%	14	22
Student Fees 23	127,917	170,351	42,434	75.09%	85	113
Student Fundraising 74	298,827	351,208	52,381	85.09%	199	233
Total Non-Personnel	2,778,900	9,153,701	6,374,801	30.36%	1,846	6,082
Total Full Funding Expenses	\$ 13,598,468	\$ 16,254,134	\$ 2,850,122	83.66%	\$ 9,036	\$ 10,800

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 4382						
Power Zone Summary Total Funding						
Administrator	\$ 1,218,426	\$ 1,832,344	\$ 613,918	66.50%	\$ 278	\$ 418
Instructional	15,854,684	14,715,065	(1,139,619)	107.74%	3,618	3,358
Instructional SPED	912,661	1,362,588	449,927	66.98%	208	311
Instructional Gifted/Talented (3150)	98,015	145,895	47,880	67.18%	22	33
Instructional ELL (3140)	217,448	321,989	104,541	67.53%	50	73
Instructional CTE (3120)	164,760	220,801	56,041	74.62%	38	50
Instructional READ ACT (3206)	-	-	-	0.00%	-	-
Instructional ROTC (9001)	128,284	192,427	64,142	66.67%	29	44
Paraprofessional	509,550	764,848	255,298	66.62%	116	175
Paraprofessional SPED (3130)	788,697	1,190,642	401,945	66.24%	180	272
Paraprofessional ELL (3140)	16,571	24,813	8,243	66.78%	4	6
Paraprofessional READ ACT (3206)	912	3,657	2,745	24.93%	0	1
Office/Admin Support	1,665,873	2,501,607	835,734	66.59%	380	571
Other	783,405	1,183,604	400,199	66.19%	179	270
Sub Total General Fund Personnel	22,359,287	24,460,280	2,100,993	91.41%	5,103	5,582
MLO	188,184	210,855	22,671	89.25%	43	48
Preschool	98,316	121,352	23,037	81.02%	22	28
Nutrition Services	165,579	213,829	48,250	77.44%	38	49
<u>Grants</u>						
Early Literacy Grant (ELG) (3203)	51,871	101,941	50,070	50.88%	12	23
IDEA (4173)	40,929	138,993	98,064	29.45%	9	32
IDEA (4027)	321,197	411,600	90,404	78.04%	73	94
Kids Corner	448,995	685,494	236,500	65.50%	102	156
Sub Total Other Fund Personnel	1,315,070	1,884,065	568,996	69.80%	300	430
Total Personnel	23,674,357	26,344,345	2,669,988	89.87%	5,403	6,012
Non-Personnel Expenditures						
General Fund 10, 12, 13	791,288	1,462,928	671,640	54.09%	181	334
Capital Fund 15	2,266,717	2,890,150	623,433	78.43%	517	660
MLO Funds 14, 16, 46	1,857,632	8,743,874	6,886,242	21.24%	424	1,995
Preschool Fund 19	47,322	64,118	16,796	73.80%	11	15
Nutrition Services Fund 21	217,765	291,856	74,091	74.61%	50	67
Grant Funds 22,26	65,384	107,208	41,824	60.99%	15	24
Scholarship Fund 73	25,091	48,139	23,049	52.12%	6	11
Student Fees 23	258,856	443,494	184,638	58.37%	59	101
Student Fundraising 74	1,711,635	3,402,848	1,691,213	50.30%	391	777
Total Non-Personnel	7,241,689	17,454,614	10,212,925	41.49%	1,653	3,983
Total Full Funding Expenses	\$ 30,916,046	\$ 43,798,959	\$ 12,882,913	70.59%	\$ 7,055	\$ 9,995

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 485						
Springs Studio for Academic Excellence Total Funding						
Administrator	\$ 151,568	\$ 227,352	\$ 75,784	66.67%	\$ 313	\$ 469
Instructional	628,425	979,909	351,484	64.13%	1,296	2,020
Instructional SPED	67,222	100,833	33,611	66.67%	139	208
Instructional READ ACT (3206)	-	-	-	0.00%	-	-
Paraprofessional	54,464	90,897	36,434	59.92%	112	187
Paraprofessional SPED (3130)	11,760	17,781	6,021	66.14%	24	37
Office/Admin Support	187,429	281,021	93,592	66.70%	386	579
Other	30,128	45,201	15,072	66.65%	62	93
Sub Total General Fund Personnel	979,428	1,515,642	611,998	64.62%	2,019	3,125
MLO	9,407	3,525	(5,882)	266.89%	19	7
Grants						
IDEA (4027)	17,691	52,992	35,301	33.38%	36	109
Sub Total Other Fund Personnel	27,098	56,517	29,419	47.95%	56	117
Total Personnel	1,006,525	1,572,158	641,417	64.02%	3,400	3,241.56
Non-Personnel Expenditures						
General Fund 10, 12, 13	204,389	497,685	293,296	41.07%	421	1,026.16
Capital Fund 15	91,994	137,992	45,997	66.67%	190	284.52
MLO Funds 14, 16, 46	68,716	75,500	6,784	91.02%	142	155.67
Grant Funds 22,26	97	1,500	1,403	6.45%	0	3.09
Student Fees 23	1,229	4,819	3,590	25.50%	3	10
Student Fundraising 74	9,801	18,617	8,816	52.65%	20	38.39
Total Non-Personnel	376,227	736,113	359,886	51.11%	776	1,518
Total Full Funding Expenses	\$ 1,382,753	\$ 2,308,271	\$ 1,001,303	59.90%	\$ 2,851	\$ 4,759

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 1170						
Patriot High School Total Funding						
Administrator	\$ 89,623	\$ 135,131	\$ 45,508	66.32%	\$ 77	\$ 115
Instructional	1,426,572	715,525	(711,047)	199.37%	1,219	612
Instructional SPED	67,228	100,572	33,343	66.85%	57	86
Instructional CTE (3120)	87,554	130,045	42,491	67.33%	75	111
Paraprofessional	9,306	21,901	12,594	42.49%	8	19
Paraprofessional SPED (3130)	(0)	2,550	2,550	0.00%	(0)	2
Office/Admin Support	124,633	188,297	63,664	66.19%	107	161
Other	70,417	112,562	42,145	62.56%	60	96
Sub Total General Fund Personnel	1,785,711	1,271,451	(468,752)	140.45%	1,526	1,087
MLO	7,185	5,608	(1,578)	128.13%	6	5
Nutrition Services	10,120	10,544	424	95.98%	9	9
Sub Total Other Fund Personnel	17,305	16,152	(1,154)	107.14%	15	14
Total Personnel	1,803,017	1,287,603	(469,906)	140.03%	6,091	1,101
Non-Personnel Expenditures						
General Fund 10, 12, 13	135,031	321,129	186,098	42.05%	115	274
Capital Fund 15	2,279	2,279	-	100.00%	2	2
MLO Funds 14, 16, 46	36,905	605,995	569,089	6.09%	32	518
Nutrition Services Fund 21	6,242	4,731	(1,511)	131.94%	5	4
Grant Funds 22,26	6,677	19,948	13,272	33.47%	6	17
Student Fees 23	-	22	22	0.00%	-	0
Student Fundraising 74	8,305	21,952	13,647	37.83%	7	19
Total Non-Personnel	195,439	976,056	780,617	20.02%	167	834
Total Full Funding Expenses	\$ 1,998,456	\$ 2,263,659	\$ 310,711	88.28%	\$ 1,708	\$ 1,935
Student FTE - 165						
PPEC Total Funding						
Administrator	\$ 106,852	\$ 160,277	\$ 53,426	66.67%	\$ 648	\$ 971
Instructional	220,127	331,798	111,672	66.34%	1,334	2,011
Paraprofessional	-	2,834	2,834	0.00%	-	17
Office/Admin Support	148,853	223,151	74,299	66.70%	902	1,352
Sub Total General Fund Personnel	368,979	557,784	242,230	66.15%	2,236	3,381
MLO	1,550	-	(1,550)	0.00%	9	-
Sub Total Other Fund Personnel	1,550	-	(1,550)	0.00%	9	-
Total Personnel	370,529	557,784	240,680	66.43%	2,246	3,381
Non-Personnel Expenditures						
General Fund 10, 12, 13	182,738	466,948	284,210	39.13%	1,108	2,830
Grant Funds 22,26	1,594	1,814	220	87.88%	10	11
Student Fees 23	930	955	25	97.38%	6	6
Student Fundraising 74	1,936	2,996	1,060	64.63%	12	18
Total Non-Personnel	187,198	472,713	285,515	39.60%	1,135	2,865
Total Full Funding Expenses	\$ 557,728	\$ 1,030,497	\$ 526,195	54.12%	\$ 3,380	\$ 6,245

El Paso School District 49
 Unaudited Financials - A2 Total Funding
 As of February 28, 2018

Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
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El Paso School District 49
Unaudited Financials - A2 Total Funding
As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 117.5						
Falcon Home School Total Funding						
Administrator	\$ 44,805	\$ 67,478	\$ 22,673	66.40%	\$ 381.32	\$ 574
Instructional	205,815	309,057	103,242	66.59%	1,752	2,630
Paraprofessional	51,487	76,774	25,288	67.06%	438	653
Office/Admin Support	52,279	78,690	26,411	66.44%	445	670
Other	8,170	13,323	5,152	61.33%	70	113
Sub Total General Fund Personnel	317,751	477,844	182,765	66.50%	2,704	4,067
MLO	2,503	-	(2,503)	0.00%	21	-
Sub Total Other Fund Personnel	2,503	-	(2,503)	0.00%	21	-
Total Personnel	320,254	477,844	180,262	67.02%	2,726	4,067
Non-Personnel Expenditures						-
General Fund 10, 12, 13	89,487	164,279	74,792	54.47%	762	1,398
MLO Funds 14, 16, 46	54,430	54,430	-	100.00%	463	463
Grant Funds 22,26	1,346	2,450	1,104	54.94%	11	21
Student Fees 23	2,605	(7,142)	(9,747)	-36.48%	22	(61)
Student Fundraising 74	650	14,695	14,044	4.43%	6	125
Total Non-Personnel	148,519	228,711	80,193	64.94%	1,264	1,946
Total Full Funding Expenses	\$ 468,773	\$ 706,555	\$ 260,455	66.35%	\$ 3,989.56	\$ 6,013.23

El Paso School District 49
Unaudited Financials - A3 Student Fees
As of February 28, 2018

As of February 28, 2018

Student FEES Program	Falcon Elementary			Meridian Ranch Elementary			Woodmen Hills Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 575	\$ 515	\$ 61	\$ 640	\$ 521	\$ 118	\$ 44	\$ 42	\$ 2
2nd Grade - 0012	19	-	19	246	34	212	867	812	55
3rd Grade - 0013	11	-	11	63	-	63	1,722	1,565	156
4th Grade - 0014	64	-	64	-	-	-	1,599	1,489	109
5th Grade - 0015	28	-	28	104	55	49	1,420	1,440	(20)
Kidgergarten - 0019	13	-	13	-	-	-	312	312	-
Library - 0080	8	-	8	19	5	14	673	90	583
Field Trips - 0089	-	-	-	-	-	-	1,406	5,473	(4,067)
Art - 0210	7	7	-	10	-	10	85	-	85
PE - 0800	14	-	14	5	-	5	11	-	11
Music - 1210	4	-	4	295	-	295	1,428	948	480
Choir - 1241	-	-	-	2,731	1,623	1,108	4,330	819	3,511
Band - 1251	-	-	-	2,909	1,339	1,570	3,212	2,314	898
Technology - 1610	-	-	-	13	-	13	457	-	457
Yearbook - 1903	-	-	-	15	-	15	1,157	-	1,157
Grant 3 - 2003	-	-	-	-	-	-	2,915	(437)	3,352
	\$ 743	\$ 522	\$ 222	\$ 7,050	\$ 3,577	\$ 3,473	\$ 21,636	\$ 14,867	\$ 6,769

Program	Ridgeview Elementary			Stetson Elementary			Odyssey Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 3,570	\$ 1,732	\$ 1,838	\$ 1,866	\$ 1,730	\$ 136	\$ 1,535	\$ 258	\$ 1,277
2nd Grade - 0012	2,281	257	2,023	1,692	970	722	991	718	273
3rd Grade - 0013	2,727	1,743	984	269	(886)	1,155	2,109	1,238	870
4th Grade - 0014	3,522	2,947	574	3,125	2,977	148	1,428	773	656
5th Grade - 0015	2,717	1,890	826	1,485	731	754	1,072	-	1,072
Kidgergarten - 0019	2,706	1,037	1,668	3,909	2,746	1,163	826	(101)	927
Library - 0080	679	91	588	501	108	393	-	-	-
Art - 0210	625	285	340	2	-	2	-	-	-
PE - 0800	150	99	51	-	-	-	-	-	-
Music - 1210	563	227	336	-	-	-	-	-	-
Choir - 1241	4,780	2,920	1,860	566	-	566	-	-	-
Technology - 1610	1,815	309	1,506	-	-	-	-	-	-
Track - 1890	-	-	-	370	-	370	-	-	-
Walking Club - 1947	-	-	-	285	-	285	-	-	-
Principal Discretionary - 1900	-	-	-	-	15	(15)	240	240	-
Yearbook - 1903	-	-	-	70	-	70	-	-	-
Makerspace Club - 1941	15	-	15	-	-	-	-	-	-
Garden Club - 1957	-	-	-	698	35	662	-	-	-
	\$ 26,148	\$ 13,538	\$ 12,610	\$ 14,838	\$ 8,426	\$ 6,412	\$ 8,201	\$ 3,126	\$ 5,075

Program	Evans Elementary			Remington Elementary			Springs Ranch Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 6,782	\$ 5,279	\$ 1,503	\$ 2,660	\$ 2,111	\$ 549	\$ 1,123	\$ 1,086	\$ 37
2nd Grade - 0012	6,199	4,448	1,751	2,351	2,039	312	3,286	2,587	699
3rd Grade - 0013	7,726	4,333	3,393	2,962	1,919	1,043	3,011	2,431	579
4th Grade - 0014	10,382	4,543	5,839	2,725	2,055	670	4,707	3,330	1,376
5th Grade - 0015	43,682	6,178	37,503	3,082	2,095	987	13,515	11,252	2,262
Kidgergarten - 0019	5,885	3,682	2,203	1,632	731	900	2,554	3,239	(684)
Library - 0080	125	-	125	-	-	-	525	-	525
Art - 0210	-	-	-	2,642	2,642	-	-	65	(65)
Art Club - 0212	-	-	-	3,630	1,560	2,070	-	-	-
PE - 0800	560	-	560	-	-	-	-	-	-
Cupstacking - 0803	-	-	-	-	-	-	242	-	242
Music - 1210	26	-	26	-	-	-	15	420	(405)
Choir - 1241	375	-	375	-	-	-	2,175	63	2,112
Basketball - 1845	-	-	-	1,745	817	928	4,924	1,006	3,918
Basketball - 1875	-	-	-	-	-	-	-	108	(108)
Principal Discretionary - 1900	80	-	80	-	-	-	-	-	-
Yearbook - 1903	-	-	-	-	-	-	473	473	-
Boosterthon - 1969	20	-	20	22,492	20,623	1,869	-	-	-
Grant 1 YMCA Fees - 2001	(9,228)	1,792	(11,020)	17	-	17	-	-	-
Grant 2 TShirts - 2002	111	-	111	-	-	-	-	-	-
Grant 4 Battle of the Books- 2004	2,940	40	2,900	-	-	-	-	-	-
	\$ 75,665	\$ 30,295	\$ 45,370	\$ 45,937	\$ 36,591	\$ 9,346	\$ 36,548	\$ 26,060	\$ 10,488

El Paso School District 49
Unaudited Financials - A3 Student Fees
As of February 28, 2018

As of February 28, 2018

Program	Falcon Middle			Horizon Middle			Skyview Middle		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
6th Grade - 0016	\$ -	\$ -	\$ -	\$ 10,918	\$ 8,909	\$ 2,010	\$ -	\$ -	\$ -
7th Grade - 0017	-	-	-	9,912	8,062	1,850	-	-	-
8th Grade - 0018	-	-	-	9,651	7,734	1,917	-	-	-
Mini Course - 0020	20,662	20,663	(1)	-	-	-	-	-	-
6th Grade - 0026	18,489	17,301	1,188	2,820	15	2,805	7,291	4,221	3,070
7th Grade - 0027	(1,004)	(1,004)	-	6,029	388	5,641	5,411	4,898	513
8th Grade - 0028	(257)	(267)	10	3,895	-	3,895	9,060	2,673	6,387
G/T - 0070	-	-	-	-	-	-	778	-	778
Library - 0080	422	300	122	75	-	75	620	5	616
ELL - 0091	-	-	-	-	-	-	330	73	257
Textbook Fee - 0099	1,254	237	1,017	9	-	9	-	-	-
Art - 0210	5,846	3,664	2,182	-	-	-	3,618	702	2,916
Reading - 0500	-	-	-	-	-	-	501	-	501
Communications - 0553	-	-	-	-	-	-	586	-	586
Broadcasting - 0554	-	-	-	-	-	-	327	-	327
Drama - 0560	636	485	151	-	-	-	968	465	503
Foreign Language - 0600	-	-	-	-	-	-	329	-	329
PE - 0800	-	-	-	8,602	227	8,375	6,568	1,100	5,468
Intramural PE - 0801	-	-	-	-	-	-	750	-	750
Family/Consumer Science - 0900	3,628	1,281	2,346	-	-	-	7,955	630	7,325
Engineering/Robotics - 1032	-	-	-	-	-	-	363	170	193
Woodshop - 1060	-	-	-	5	-	5	-	-	-
Math - 1100	-	-	-	-	-	-	797	-	797
Choir - 1241	-	-	-	55	-	55	3,420	2,160	1,260
Show Choir - 1242	886	1,040	(155)	-	-	-	-	-	-
Solo/Ensemble - 1243	192	200	(8)	-	-	-	-	-	-
Band - 1251	1,421	1,436	(15)	3,002	1,762	1,240	2,403	1,984	419
Orchestra - 1255	-	-	-	1,748	2,076	(328)	-	-	-
Science - 1310	135	-	135	-	-	-	-	-	-
Technology - 1610	2,468	2,015	452	290	-	290	2,327	394	1,933
SPED -1700	-	-	-	-	-	-	2,873	-	2,873
General Athletic - 1805	-	-	-	-	-	-	63	-	63
Girls Basketball - 1815	2,773	3,191	(418)	1,200	2,208	(1,008)	3,602	3,120	482
Spirit Club - 1817	-	-	-	-	-	-	830	569	261
Softball - 1827	-	-	-	50	-	50	51	1,586	(1,535)
Volleyball - 1832	3,373	3,198	175	1,250	1,583	(333)	4,570	4,025	545
Boys Basketball - 1845	3,114	3,110	4	1,225	2,573	(1,348)	3,582	2,863	719
Football - 1850	8,650	8,475	175	4,620	2,330	2,290	6,319	3,841	2,478
Wrestling - 1863	2,775	450	2,325	1,046	191	855	2,904	437	2,467
Cross Country - 1878	3,390	2,744	646	1,207	1,559	(351)	3,474	1,468	2,007
Track - 1890	1,183	-	1,183	1,407	-	1,407	2,932	120	2,812
Principal Discretionary - 1900	81	-	81	-	-	-	265	-	265
Yearbook - 1903	-	-	-	440	-	440	8,569	4,725	3,845
Student Council - 1953	-	-	-	-	-	-	779	846	(67)
NJHS - 1954	310	-	310	-	-	-	552	120	432
FCCLA - 1961	-	-	-	-	-	-	502	200	302
Art Honor Society - 1965	409	150	259	-	-	-	-	-	-
Lego Club - 1966	313	271	43	-	-	-	-	-	-
Grant 1 - 2001	230	230	-	-	-	-	-	-	-
Grant 2 - 2002	298	36	262	-	-	-	-	-	-
	\$ 81,677	\$ 69,208	\$ 12,470	\$ 69,456	\$ 39,616	\$ 24,063	\$ 96,269	\$ 43,392	\$ 52,877
	-	(0)		-	(0)		-	-	

El Paso School District 49
Unaudited Financials - A3 Student Fees
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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
PSAT -0030	\$ -	\$ -	\$ -	\$ 833	\$ 452	\$ 381	\$ -	\$ -	\$ -
Class fees - 0031	-	-	-	60	-	60	-	-	-
9th Grade - 0032	-	-	-	2,234	614	1,620	-	-	-
10th Grade - 0033	-	-	-	3,183	1,065	2,118	-	-	-
11th Grade - 0034	-	-	-	4,638	1,691	2,947	-	-	-
Library - 0080	870	-	870	351	-	351	7	-	7
AP Exams - 0098	14,303	4,000	10,303	8,328	15	8,313	948	253	695
Textbook Fee - 0099	119	-	119	4,257	-	4,257	77	-	77
AP Art - 0200	-	-	-	15	-	15	1,241	272	969
Art - 0210	3,973	353	3,620	1,100	693	407	1,345	1,183	162
Graphic Design - 0220	2,252	49	2,203	2,827	1,392	1,435	520	1	519
49 Design Fee - 0222	187	-	187	558	20	538	-	-	-
3D Art - 0225	14,043	323	13,720	6,698	3,822	2,876	6,585	3,689	2,897
3D Art - 0226	10,189	1,478	8,711	5,051	2,510	2,541	2,288	810	1,478
Art II - 0230	-	-	-	744	509	235	677	174	503
Ceramics - 0232	173	-	173	7,302	3,840	3,461	4,111	3,824	286
Ceramics II - 0233	-	-	-	1,703	833	870	-	-	-
Beginning Drawing - 0240	49	-	49	-	-	-	13	13	-
Diploma Project - 0249	-	-	-	649	93	555	-	-	-
Painting - 0250	-	-	-	481	475	6	-	-	-
Digital Photo - 0260	5,130	65	5,065	5,623	2,169	3,454	8,346	2,961	5,386
AP Art - 0290	1,262	164	1,098	95	90	5	346	-	346
2D Art - 0292	490	-	490	810	220	590	784	627	157
3D Art - 0293	-	-	-	170	80	90	-	-	-
Visual Art - 0294	-	-	-	905	52	853	-	-	-
English - 0500	8	-	8	528	-	528	70	52	18
AP English - 0519	-	-	-	-	-	-	3,751	749	3,002
AP Lit. - 0531	-	-	-	-	-	-	1,865	473	1,392
English Lit - 0532	-	-	-	-	-	-	255	-	255
American Lit. - 0539	-	-	-	-	-	-	842	-	842
AP Lang & Comp - 0549	-	-	-	-	-	-	1,355	85	1,270
One Act Play - 0560	882	352	531	67	-	67	10	-	10
Drama - 0564	3,783	90	3,692	-	-	-	-	-	-
Tech Theater - 0566	2,966	392	2,574	-	-	-	2,622	1,204	1,418
Foreign Lan - 0600	-	-	-	-	-	-	2,774	549	2,225
American Sign Lang - 0629	-	-	-	-	-	-	1,298	252	1,045
PE - 0800	12,096	6,965	5,131	-	-	-	-	-	-
Adventure PE - 0801	-	-	-	-	-	-	2,045	1,120	925
Interior Design - 0927	-	-	-	-	-	-	2	-	2
Landscape Design - 1011	650	-	650	-	-	-	-	-	-
Film making - 1023	-	-	-	-	-	-	1,815	465	1,350
Engineering/Robotics - 1032	-	-	-	2,635	30	2,605	20	-	20
Woodshop - 1060	-	-	-	2,724	-	2,724	-	-	-
IB Design Tech - 1090	-	-	-	300	-	300	-	-	-
Math - 1100	-	-	-	-	-	-	4,633	655	3,978
Music Theory - 1211	-	-	-	-	-	-	471	330	141
Choir - 1241	131	96	35	319	197	122	2,920	1,603	1,317
Womens Select - 1242	-	-	-	1,414	190	1,224	-	-	-
Solo/Ensemble - 1243	1,150	1,088	63	32	10	22	4	-	4
Concert Choir - 1244	2,078	468	1,610	817	277	540	-	-	-
Women's Ensemble - 1245	214	25	189	1,241	-	1,241	20	18	1
Chamber Choir - 1246	1,332	455	877	967	335	632	1,114	563	551
Mens Ensemble - 1247	-	-	-	390	190	200	-	-	-
All State - 1249	-	-	-	20	160	(140)	-	-	-
Concert Band - 1251	1,543	1,118	425	6,445	2,032	4,413	3,908	1,479	2,428
Marching Band - 1252	5,819	4,802	1,017	8,100	5,413	2,688	4,140	2,666	1,474
Symphonic Band - 1253	921	661	260	-	-	-	-	-	-
Wind Ensemble - 1254	1,680	188	1,492	-	-	-	-	-	-
Women's Ensemble - 1255	1,195	-	1,195	-	-	-	-	-	-
Strings - 1256	1,352	968	384	-	-	-	-	-	-
Jazz Band - 1257	800	551	249	-	-	-	-	-	-
Guitar - 1258	1,231	862	369	-	-	-	-	-	-
Other Instrument - 1259	679	317	362	90	-	90	-	-	-
Musical - 1270	-	-	-	896	-	896	-	-	-
Science - 1310	3,965	377	3,588	36	-	36	734	526	208
Environmental Science - 1324	-	-	-	-	-	-	1,068	407	660
Anatomy - 1325	1,959	-	1,959	-	-	-	2,473	935	1,538
Biology - 1328	-	-	-	-	-	-	3,483	1,386	2,097

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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
AP Biology - 1329	2,272	-	2,272	-	-	-	1,388	371	1,017
Phys Sci - 1330	-	-	-	-	-	-	1,801	449	1,352
AP Chemisty - 1331	1,565	32	1,533	-	-	-	6,776	2,530	4,246
Physics - 1332	-	-	-	-	-	-	20	-	20
AP Physics - 1333	-	-	-	-	-	-	105	10	95
Linear Physics - 1334	-	-	-	-	-	-	1,621	243	1,378
Astrophysics - 1335	-	-	-	-	-	-	180	-	180
Other Physical Science - 1339	5,785	15	5,770	-	-	-	1,671	1,085	586
Astronomy - 1341	-	-	-	-	-	-	8	-	8
Geology - 1342	(210)	-	(210)	-	-	-	-	-	-
Aerospace Aviation- 1345	-	-	-	-	-	-	900	-	900
Forensics - 1390	1,438	15	1,423	218	174	44	1,214	-	1,214
Bio med Science - 1392	788	15	773	-	-	-	2,997	290	2,707
Bio Med Innovation - 1393	155	-	155	-	-	-	-	-	-
Human Body Systems - 1394	285	-	285	-	-	-	-	-	-
Social Studies - 1500	-	-	-	-	-	-	12,130	715	11,415
Tech Insurance - 1640	13,220	1,817	11,403	-	-	-	-	-	-
General Athletic - 1805	6,702	(9,237)	15,939	13,130	40	13,090	9,764	6,442	3,323
Concessions - 1809	-	85	(85)	-	-	-	-	-	-
Girls Basketball - 1815	6,969	7,884	(914)	8,090	5,413	2,677	5,370	6,297	(927)
Cheerleading - 1817	3,866	4,003	(137)	5,816	1,827	3,989	5,035	2,303	2,732
Girls Golf - 1821	416	272	144	1,198	332	866	205	265	(60)
Girls Soccer - 1826	838	147	691	3,396	258	3,138	3,473	509	2,965
Softball - 1827	3,185	4,458	(1,273)	4,278	4,574	(296)	4,030	6,705	(2,675)
Girls Tennis - 1829	256	240	16	2,194	258	1,936	-	-	-
Dance Team - 1831	-	-	-	675	-	675	-	-	-
Volleyball - 1832	8,038	7,739	299	11,344	4,009	7,335	8,914	8,914	-
Baseball - 1844	679	147	532	1,402	258	1,144	2,610	1,315	1,295
Boys Basketball - 1845	9,973	6,482	3,491	13,325	6,337	6,988	9,715	9,916	(202)
Football - 1850	19,748	18,138	1,610	26,547	11,711	14,836	24,891	24,728	163
Boys Golf - 1851	1,455	1,637	(182)	3,544	1,113	2,431	1,145	2,908	(1,763)
Boys Soccer - 1856	4,553	4,463	90	10,449	3,898	6,552	7,012	6,528	484
Boys Tennis - 1859	-	-	-	2,948	1,139	1,809	-	-	-
Wrestling - 1863	2,742	6,556	(3,815)	5,565	3,422	2,143	(3,418)	10,592	(14,010)
Dance - 1870	-	-	-	-	-	-	-	-	-
Cross Country - 1878	5,875	2,629	3,246	4,035	3,965	70	2,703	4,970	(2,267)
Track - 1890	2,301	1,843	457	2,726	500	2,227	(9,000)	(4,935)	(4,065)
Athletic Training - 1895	153	71	81	-	-	-	1,556	916	639
Sports Medicine - 1898	1,403	1,188	215	-	-	-	-	-	-
ID Replacement - 1901	2,948	-	2,948	4,353	-	4,353	-	-	-
Parking/Security - 1902	11,827	11,305	522	4,073	878	3,195	10,372	4,528	5,844
Yearbook - 1903	335	19	316	14,529	12,977	1,552	80	-	80
Link - 1906	1,385	-	1,385	-	-	-	-	-	-
Colorgaurd - 1942	-	-	-	-	-	-	85	-	85
FBLA - 1950	475	-	475	1,074	371	703	-	-	-
DECA - 1951	768	760	8	-	-	-	-	-	-
Knowledge Bowl - 1952	-	-	-	56	-	56	-	-	-
Student Council - 1953	855	147	708	2,731	2,066	665	-	-	-
NHS - 1954	325	-	325	611	-	611	-	-	-
Mock Trial - 1956	777	-	777	1,063	344	719	-	-	-
Key Club - 1960	220	238	(19)	-	-	-	-	-	-
Forensic Club - 1965	-	-	-	120	-	120	-	-	-
NAHS - 1967	-	-	-	349	60	289	-	-	-
Environmental Club - 1973	-	-	-	-	-	-	13	-	13
Key Club - 1981	-	-	-	-	-	-	15	-	15
School Store - 1982	55	54	1	-	-	-	-	-	-
Grant 1 Fees - 2001	-	-	-	-	-	-	470	-	470
Grant 2 Fees - 2002	90	-	90	-	-	-	-	-	-
Counseling - 2122	1,695	65	1,630	470	-	470	16	-	16
IB - 2213	-	-	-	24,950	23,400	1,550	-	-	-
	\$ 225,678	\$ 99,434	\$ 126,245	\$ 260,897	\$ 118,794	\$ 142,103	\$ 186,841	\$ 127,917	\$ 58,924

El Paso School District 49
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Student Fundraising Program	Falcon Elementary			Meridian Ranch Elementary			Woodmen Hills Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ -	\$ -	\$ -	\$ 1,307	\$ -	\$ 1,307	\$ 99	\$ -	\$ 99
2nd Grade - 0012	-	-	-	81	-	81	338	258	80
3rd Grade - 0013	-	-	-	98	96	2	124	-	124
4th Grade - 0014	-	-	-	15	-	15	7,532	3,936	3,596
5th Grade - 0015	-	-	-	12,217	6,573	5,644	255	-	255
Kidgergarten - 0019	-	-	-	1	-	1	157	-	157
Library - 0080	1,672	845	828	6,888	4,526	2,362	12,930	8,921	4,010
Art - 0210	-	-	-	1,512	788	724	1,382	1,422	(41)
PE - 0800	-	-	-	203	-	203	16	-	16
Music - 1210	-	-	-	27	-	27	848	250	598
Choir - 1241	-	-	-	1,029	661	369	-	-	-
Band - 1251	-	-	-	1,646	93	1,552	10	-	10
Technology - 1610	10	-	10	23	-	23	1,326	-	1,326
Tech Repair/Ins - 1640	-	-	-	4,996	258	4,738	-	-	-
SOCO - 1700	-	-	-	999	65	934	1,793	468	1,325
Principal Discretionary - 1900	11,060	5,769	5,291	68,118	24,461	43,657	78,417	49,753	28,663
Yearbook - 1903	361	-	361	7,087	1,045	6,042	714	-	714
Student Council - 1953	15,583	8,972	6,611	200	-	200	466	-	466
Grant 1 Washington - 2001	-	-	-	0	-	0	59	-	59
Grant 3 Hawk Challenge- 2003	405	-	405	-	-	-	-	-	-
Grant 6 CEI - 2006	153	129	25	-	-	-	608	-	608
Counseling - 2122	-	-	-	311	66	245	-	-	-
Social Committee - 2200	850	129	721	-	-	-	36	-	36
	\$ 30,095	\$ 15,844	\$ 14,251	\$ 106,759	\$ 38,632	\$ 68,127	\$ 107,110	\$ 65,009	\$ 42,101

Program	Ridgeview Elementary			Stetson Elementary			Odyssey Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ -	\$ -	\$ -	\$ 144	\$ -	\$ 144	\$ -	\$ 88	\$ (88)
2nd Grade - 0012	-	-	-	110	-	110	-	-	-
3rd Grade - 0013	-	-	-	(28)	-	(28)	(120)	(120)	-
4th Grade - 0014	-	-	-	752	-	752	(164)	(164)	-
5th Grade - 0015	-	-	-	(185)	-	(185)	768	519	249
Kidgergarten - 0019	-	-	-	292	-	292	258	117	141
Library - 0080	12,512	8,438	4,074	1,761	3,014	(1,253)	2,420	-	2,420
Art - 0210	1,139	496	644	24	-	24	2,764	769	1,995
PE - 0800	90	-	90	697	-	697	345	-	345
Wellness Committee - 0810	-	-	-	150	-	150	-	-	-
Health & Wellness - 0819	2,048	-	2,048	-	-	-	-	-	-
Media Broadcasting - 1088	-	-	-	-	-	-	1,801	1,801	-
Music - 1210	-	-	-	49	27	22	1,359	(1,102)	2,462
Choir - 1241	2,527	906	1,620	-	-	-	(93)	(93)	-
Science - 1310	-	-	-	-	-	-	10	1,043	(1,033)
Technology - 1610	434	-	434	-	-	-	-	-	-
SOCO - 1700	-	-	-	28	-	28	40	-	40
Principal Discretionary - 1900	43,321	16,468	26,853	45,827	12,275	33,552	13,029	8,952	4,077
Yearbook - 1903	-	-	-	(62)	-	(62)	1,077	100	977
Student Council - 1953	804	96	708	334	91	242	1,034	285	749
Garden Club - 1957	-	-	-	894	204	690	-	-	-
FUTP 60 - 1961	2,721	2,721	-	-	-	-	-	-	-
Smencil - 1962	-	66	(66)	-	-	-	-	-	-
Boosterthon - 1969	37,948	29,290	8,658	-	-	-	-	-	-
Grant 1 Walmart - 2001	-	-	-	-	-	-	1	-	1
Grant 2 STEM - 2002	-	-	-	29	-	29	660	148	512
Grant 3 MH FT- 2003	-	-	-	130	-	130	88	-	88
Grant 4 PTA Dell Computers- 2004	-	-	-	-	-	-	631	-	631
Healthy Schools - 2009	-	-	-	668	-	668	-	-	-
Counseling - 2122	-	-	-	-	-	-	1,758	439	1,319
Social Committee - 2200	-	-	-	-	-	-	11	-	11
	\$ 103,543	\$ 58,481	\$ 45,062	\$ 51,615	\$ 15,612	\$ 36,003	\$ 27,676	\$ 12,781	\$ 14,895

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Program	Evans Elementary			Remington Elementary			Springs Ranch Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ (73)	\$ 463	\$ (536)	\$ -	\$ -	\$ -	\$ 7	\$ -	\$ 7
2nd Grade - 0012	(193)	24	(217)	-	-	-	-	-	-
3rd Grade - 0013	(311)	-	(311)	-	-	-	-	-	-
4th Grade - 0014	(621)	-	(621)	-	-	-	50	-	50
5th Grade - 0015	6,436	2,150	4,287	-	-	-	1,986	1,131	855
Kidgergarten - 0019	(113)	-	(113)	-	-	-	2	92	(90)
Library - 0080	3,082	2,256	826	7,250	3,389	3,861	9,130	2,605	6,525
Art - 0210	284	-	284	12	-	12	1,423	1,209	214
PE - 0800	1,396	2,309	(913)	202	-	202	1,246	1,055	191
Dance - 0833	-	-	-	490	490	-	-	-	-
Music - 1210	(133)	-	(133)	542	510	32	14	-	14
Choir - 1241	-	-	-	-	-	-	344	-	344
Science - 1310	-	-	-	-	-	-	26	-	26
Technology - 1610	-	-	-	17	-	17	1,740	-	1,740
SOCO - 1700	-	-	-	39	-	39	-	-	-
Principal Discretionary - 1900	8,029	5,877	2,152	10,918	9,043	1,875	25,564	13,802	11,762
Yearbook - 1903	2,792	3,350	(558)	522	-	522	705	293	412
Walk A Thon - 1947	-	-	-	-	-	-	1,290	-	1,290
Student Council - 1953	1,619	-	1,619	0	-	0	-	-	-
Boosterthon - 1969	16,893	1,371	15,522	-	-	-	-	-	-
Fun Run - 1978	22,939	17,803	5,136	-	-	-	-	-	-
Grant 1 - 2001	-	-	-	-	-	-	1,512	-	1,512
Grant 2 - 2002	-	-	-	0	-	0	-	-	-
Grant 3 - 2003	423	-	423	-	-	-	-	-	-
Grant 5 - 2005	44	-	44	-	-	-	-	-	-
Healthy Schools - 2009	-	-	-	1,029	169	860	-	-	-
Counseling - 2122	42	60	(18)	-	-	-	-	-	-
Social Committee - 2200	925	522	403	902	525	377	-	-	-
	\$ 63,459	\$ 36,184	\$ 27,275	\$ 21,925	\$ 14,126	\$ 7,799	\$ 45,039	\$ 20,187	\$ 24,852
	-	-	-	-	-	-	-	-	-

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Program	Falcon Middle			Horizon Middle			Skyview Middle		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Mini Course - 0020	\$ 7	\$ -	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Innovation Institute - 0025	-	-	-	74	-	74	-	-	-
6th Grade - 0026	1,294	1,165	129	638	100	538	722	114	608
7th Grade - 0027	2,983	1,550	1,432	10	-	10	0	(1)	1
8th Grade - 0028	55	22	32	-	-	-	1,015	-	1,015
G/T - 0070	-	-	-	-	-	-	78	-	78
Library - 0080	911	302	609	1,209	414	795	4,962	588	4,374
ELL - 0091	-	-	-	-	-	-	1	-	1
Art - 0210	1,107	832	276	107	-	107	182	-	182
Reading - 0500	-	-	-	-	-	-	91	-	91
Communications - 0553	-	-	-	-	-	-	78	-	78
Broadcasting - 0554	-	-	-	-	-	-	2	-	2
Drama - 0560	-	565	(565)	155	972	(817)	2,163	1,599	565
Foreign Language - 0600	-	-	-	-	-	-	1	-	1
PE - 0800	2,352	1,900	452	299	-	299	4,650	2,475	2,175
Health Science - 0818	-	-	-	377	336	41	-	-	-
Health & Wellness - 0819	-	-	-	-	-	-	490	108	382
Family/Consumer Science - 0900	-	-	-	-	-	-	93	-	93
Engineering/Robotics - 1032	-	-	-	-	-	-	193	76	117
Math - 1100	-	-	-	-	-	-	372	-	372
Choir - 1241	369	3	366	42	243	(201)	4,150	1,934	2,216
Band - 1251	1,822	118	1,704	761	429	331	199	13	185
Orchestra - 1255	-	-	-	4,269	3,000	1,269	-	-	-
Musical - 1270	1,568	792	776	-	-	-	-	-	-
Science - 1310	805	500	305	-	-	-	-	-	-
Technology - 1610	5	-	5	-	-	-	0	-	0
SPED - 1700	-	-	-	-	-	-	135	80	55
SLIC - 1740	-	-	-	353	-	353	-	-	-
General Athletic - 1805	2,468	1,218	1,250	7,253	5,304	1,949	17,810	11,102	6,708
Girls Basketball - 1815	422	616	(194)	250	-	250	937	920	17
Spirit Club - 1817	-	-	-	-	-	-	-	-	-
Softball - 1827	475	-	475	-	-	-	9	-	9
Volleyball - 1832	2,709	2,289	420	-	-	-	656	656	-
Boys Basketball - 1845	660	-	660	263	-	263	1,625	554	1,071
Football - 1850	5,995	9,514	(3,519)	-	-	-	201	-	201
Wrestling - 1863	1,739	(81)	1,820	-	-	-	347	-	347
Cross Country - 1878	1,053	881	172	-	-	-	357	273	85
Track - 1890	762	-	762	-	-	-	205	-	205
Principal Discretionary - 1900	9,537	7,780	1,757	36,614	23,716	12,898	17,810	12,364	5,446
Parking/Security - 1902	-	-	-	-	-	-	441	-	441
Yearbook - 1903	10,652	7,125	3,527	2,467	1,722	745	605	447	158
Link - 1906	4,833	1,515	3,318	-	-	-	-	-	-
Student Council - 1953	1,168	984	184	-	-	-	11,344	8,439	2,904
NJHS - 1954	306	-	306	75	753	(678)	2,673	703	1,970
FCCLA - 1961	-	-	-	-	-	-	160	-	160
Art Honor Society - 1965	1	-	1	-	-	-	-	-	-
Lego Club - 1966	277	214	63	-	-	-	-	-	-
Before/After - 1980	-	-	-	861	1,356	(495)	36	-	36
Grant 1 Beautification- 2001	21,683	10,393	11,289	-	-	-	-	-	-
Grant 2 Pride Fees - 2002	752	617	134	40	23	17	-	-	-
Grant 3 Fees - 2003	200	93	108	-	-	-	0	-	0
Counseling - 2122	-	-	-	-	69	(69)	1	-	1
PBIS - 2123	1,091	788	303	-	-	-	-	-	-
Social Committee - 2200	470	412	59	150	-	150	400	-	400
	\$ 80,530	\$ 52,107	\$ 28,415	\$ 56,265	\$ 38,436	\$ 17,829	\$ 75,191	\$ 42,444	\$ 32,747
	-	-	-	-	(0)	-	-	-	-

El Paso School District 49
Unaudited Financials - A3b Student Fundraising
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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
PSAT -0030	\$ -	\$ -	\$ -	\$ 852	\$ -	\$ 852	\$ -	\$ -	\$ -
Class fees - 0031	584	-	584	318	-	318	-	-	-
Library - 0080	2,044	130	1,915	1,113	-	1,113	-	-	-
Freshman Academy - 0097	-	-	-	116	142	(27)	-	-	-
AP Exams - 0098	1,714	-	1,714	615	-	615	838	648	190
Textbook Fee - 0099	5,434	-	5,434	3,844	-	3,844	-	-	-
Art - 0210	1,063	446	617	170	-	170	-	-	-
Art Expo - 0221	-	-	-	416	46	370	-	-	-
49 Design Fee - 0222	-	-	-	1,189	628	560	-	-	-
3D Art - 0225	-	-	-	(38)	(38)	-	-	-	-
AMPED Printing - 0229	-	-	-	112	(67)	179	-	-	-
Painting - 0250	25	-	25	-	-	-	-	-	-
Digital Photo - 0260	-	-	-	-	-	-	15	-	15
English - 0500	1,091	-	1,091	783	-	783	-	-	-
English Lit - 0532	8	-	8	-	-	-	-	-	-
Anime Club - 0533	44	-	44	-	-	-	-	-	-
American Lit. - 0539	-	-	-	-	-	-	35	-	35
Journalism - 0543	-	-	-	8	-	8	-	-	-
One Act Play - 0560	217	-	217	3,400	868	2,531	14,184	11,985	2,199
Drama - 0564	3,132	961	2,171	2,189	2,147	42	-	-	-
Tech Theater - 0566	20	-	20	-	-	-	-	-	-
Freshman Seminar - 0590	250	-	250	-	-	-	-	-	-
Foreign Lan - 0600	1,500	-	1,500	15	-	15	-	-	-
German - 0623	-	-	-	-	-	-	32	-	32
Japanese Club - 0699	-	-	-	-	-	-	38	-	38
Health Sciences - 0700	15,150	6,267	8,883	-	-	-	10,180	6,158	4,022
Biotech - 0730	33	-	33	-	-	-	-	-	-
PE - 0800	(4)	-	(4)	-	-	-	-	-	-
Adventure PE - 0801	-	-	-	-	-	-	57	-	57
Health General - 0810	-	-	-	-	-	-	6	-	6
Family/Consumer Science - 0900	-	-	-	-	-	-	41	-	41
Interior Design - 0927	-	-	-	-	-	-	1,801	-	1,801
Child Development - 0931	-	-	-	-	-	-	1,948	16	1,933
Engineering/Robotics - 1032	-	-	-	725	(70)	795	376	170	206
Engineering - 1034	-	-	-	-	-	-	382	-	382
Woodshop - 1060	-	-	-	5	-	5	-	-	-
Aviation - 1084	-	-	-	-	-	-	(1,157)	-	(1,157)
Media Broadcasting - 1088	-	-	-	1,545	-	1,545	-	-	-
Math - 1100	1	-	1	85	-	85	-	-	-
Music - 1210	21	-	21	344	-	344	-	-	-
Choir - 1241	10,590	5,200	5,390	7,454	3,837	3,616	8,692	8,679	13
Concert Choir - 1244	168	78	90	-	-	-	-	-	-
Women's Ensemble - 1245	490	462	28	-	-	-	-	-	-
Concert Band - 1251	264	-	264	495	137	358	10,558	8,593	1,965
Marching Band - 1252	12,132	8,835	3,298	1,627	250	1,377	9,429	7,489	1,941
Wind Ensemble - 1254	2,333	-	2,333	-	-	-	-	-	-
Jazz Band - 1257	10	-	10	-	-	-	-	-	-
Other Instrument - 1259	-	-	-	60	60	-	-	-	-
Musical - 1270	12,513	5,234	7,279	6,311	3,913	2,398	-	-	-
Science - 1310	-	-	-	259	-	259	0	-	0
AP Biology - 1329	-	-	-	-	-	-	54	-	54
Other Physical Science - 1339	364	-	364	-	-	-	-	-	-
Geology - 1342	-	-	-	-	-	-	1	-	1
Forensics - 1390	-	-	-	237	(110)	347	-	-	-
Bio med Science - 1392	-	-	-	-	-	-	149	-	149
Accounting I,II - 1411	-	-	-	40	-	40	-	-	-
Social Studies - 1500	350	250	100	-	-	-	-	-	-
Tech Insurance - 1640	1,635	-	1,635	-	-	-	-	-	-
SPED -1700	-	-	-	433	-	433	-	-	-
General Athletic - 1805	19,918	8,852	11,066	10,093	6,645	3,448	2,710	3,010	(300)
Concessions - 1809	8,194	5,651	2,543	18,801	9,225	9,576	-	-	-
Girls Basketball - 1815	20,469	15,814	4,655	4,996	924	4,072	8,851	6,198	2,653
Cheerleading - 1817	24,726	19,947	4,779	34,618	28,001	6,617	55,036	68,711	(13,674)
Girls Golf - 1821	318	-	318	1,666	-	1,666	(186)	-	(186)
Girls Soccer - 1826	2,421	-	2,421	5,576	-	5,576	3,819	767	3,052
Softball - 1827	8,387	8,453	(65)	4,424	1,887	2,538	15,838	8,334	7,505
Girls Tennis - 1829	813	-	813	459	-	459	-	-	-
Dance Team - 1831	-	-	-	611	-	611	-	-	-
Volleyball - 1832	11,645	6,434	5,211	8,634	5,113	3,521	14,201	11,811	2,391
Baseball - 1844	-	6,078	(6,078)	9,072	330	8,742	4,557	7,500	(2,944)
Boys Basketball - 1845	6,400	4,534	1,866	3,609	1,135	2,474	24,883	15,409	9,473

El Paso School District 49
Unaudited Financials - A3b Student Fundraising
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As of February 28, 2018

Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Football - 1850	48,828	41,788	7,040	9,058	8,254	805	29,454	37,917	(8,463)
Boys Golf - 1851	4,080	1,055	3,025	2,328	1,222	1,106	1,910	1,880	30
Boys Soccer - 1856	8,515	4,199	4,316	6,952	3,908	3,044	18,119	11,803	6,316
Boys Tennis - 1859	-	-	-	1,097	734	363	-	-	-
Boys Volleyball - 1862	158	-	158	50	-	50	-	-	-
Wrestling - 1863	7,694	6,891	802	1,410	-	1,410	7,019	5,732	1,286
Dance - 1870	-	-	-	-	-	-	1,477	1,399	78
Cross Country - 1878	2,719	1,306	1,414	1,639	590	1,049	5,436	2,526	2,910
Ski Club - 1885	1,184	-	1,184	0	-	0	-	-	-
Track - 1890	684	400	284	1,006	-	1,006	13,982	1,031	12,951
Athletic Training - 1895	-	-	-	2,397	391	2,005	2,242	1,099	1,144
Strength & Cond - 1896	-	-	-	485	-	485	7,462	6,310	1,152
Sports Medicine - 1898	1,469	425	1,044	-	-	-	-	-	-
Principal Discretionary - 1900	4,820	5,606	(786)	6,365	4,397	1,968	17,898	17,811	86
ID Replacement - 1901	-	-	-	788	-	788	-	-	-
Parking/Security - 1902	1,455	1,291	164	170	24	146	105	105	-
Yearbook - 1903	15,850	15,173	677	506	-	506	12,750	9,109	3,641
College Tours - 1905	559	-	559	940	603	337	-	-	-
Link - 1906	1,303	713	590	35	-	35	3,208	3,031	177
Alumni - 1909	720	-	720	4,368	940	3,428	-	-	-
Class 2013 - 1913	-	-	-	17	-	17	-	-	-
Class 2014 - 1914	0	-	0	328	-	328	-	-	-
Class 2015 - 1915	-	-	-	84	-	84	-	-	-
Class 2016 - 1916	1,262	-	1,262	410	-	410	-	-	-
Class 2017 - 1917	1,521	1,521	-	502	-	502	16	-	16
Class 2018 - 1918	13,970	1,906	12,064	60	-	60	-	-	-
Alumni - 1919	6,176	500	5,676	-	-	-	-	-	-
Class of 2020 - 1920	4,984	-	4,984	-	-	-	-	-	-
Colorgaurd - 1942	28	-	28	-	-	-	-	-	-
Welding Club - 1945	-	-	-	897	-	897	-	-	-
Red Cross Club - 1949	-	-	-	-	-	-	525	-	525
FBLA - 1950	4,764	2,916	1,848	6,138	2,663	3,476	1,079	582	497
DECA - 1951	1,276	(70)	1,345	-	-	-	-	-	-
Knowledge Bowl - 1952	293	285	8	-	-	-	250	(50)	300
Student Council - 1953	46,211	20,843	25,369	10,465	7,341	3,125	35,589	25,106	10,483
NHS - 1954	1,090	216	873	1,908	1,431	476	363	82	280
Student2Student - 1955	1,481	489	992	-	-	-	-	-	-
Mock Trial - 1956	-	-	-	988	(183)	1,170	54	-	54
Rope Course - 1958	-	-	-	60	-	60	-	-	-
Young Life - 1959	18	-	18	-	-	-	976	-	976
Key Club - 1960	523	175	348	227	-	227	-	-	-
FCCLA - 1961	-	-	-	-	-	-	1,847	2,631	(784)
Fashion Club - 1962	-	-	-	-	-	-	375	-	375
Wellness Club - 1963	-	-	-	1,650	-	1,650	-	-	-
NAHS - 1967	-	-	-	1,835	121	1,714	-	-	-
Sign Language Club - 1968	-	-	-	-	-	-	34	-	34
Anime Club - 1970	196	-	196	-	(175)	175	124	-	124
GSA - 1971	84	74	10	181	-	181	-	-	-
Agriculture - 1972	456	-	456	-	-	-	-	-	-
Environmental Club - 1973	-	-	-	-	-	-	69	-	69
Leadership Alliance - 1974	-	-	-	-	-	-	4,947	3,751	1,196
Creative Writing -1977	-	-	-	-	-	-	136	-	136
Chess Club -1980	144	-	144	-	-	-	-	-	-
Key Club - 1981	-	-	-	-	-	-	1,269	322	947
School Store - 1982	62	62	-	525	464	61	899	530	369
ACE - 1983	1,285	372	913	-	-	-	-	-	-
Lucky Ones - 2000	-	-	-	242	-	242	-	-	-
Grant 1 Feldman Scholar 2001	-	-	-	37	-	37	133	-	133
Grant 2 Operation Smiles - 2002	33	-	33	99	-	99	-	-	-
Grant 3 Domin. Republic - 2003	-	-	-	6	-	6	-	-	-
Grant 4 Art Garden- 2004	-	-	-	200	-	200	-	-	-
Costa Rica\Health Grant - 2009	150	-	150	1,122	697	424	611	-	611
Student Success - 2101	-	-	-	-	-	-	1,500	374	1,126
Counseling - 2122	1,201	650	551	4,971	193	4,778	1,026	268	758
Peer Mediation -2123	404	60	344	-	-	-	-	-	-
Social Committee - 2200	2,349	2,252	97	459	-	459	-	-	-
IB - 2213	-	-	-	158	-	158	-	-	-
	\$ 366,469	\$ 214,722	\$ 151,747	\$ 210,440	\$ 98,619	\$ 111,821	\$ 360,255	\$ 298,827	\$ 61,428

El Paso School District 49
Unaudited Financials - A4 Utilities
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As of February 28, 2018

		Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Budget \$ Per Pupil	Amended Budget \$ Per Pupil			Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget \$ Per Pupil
Falcon Zone	Student FTE 608	Falcon Elementary School of Technology							Student FTE 690	Meridian Ranch Elementary						
	Water/Sewage	\$ 13,575	\$ 19,000	\$ 5,425	71.45%	\$ 22.33	\$ 29.11	\$ 31.25	Water/Sewage	\$ 24,924	\$ 31,800	\$ 6,876	78.38%	\$ 36.12	\$ 46.09	
	Disposal Services	2,711	4,200	1,489	64.56%	4.46	6.91	6.91	Disposal Services	3,185	4,800	1,615	66.36%	4.62	6.96	
	Natural Gas	4,214	10,000	5,786	42.14%	6.93	21.38	16.45	Natural Gas	6,089	17,000	10,911	35.82%	8.82	24.64	
	Electricity	23,444	35,000	11,556	66.98%	38.56	50.33	57.57	Electricity	28,409	45,100	16,691	62.99%	41.17	65.36	
	Total Utilities	\$ 43,944	\$ 68,200	\$ 24,256	64.43%	\$ 72.28	\$ 107.73	\$ 112.17	Total Utilities	\$ 62,608	\$ 98,700	\$ 36,092	63.43%	\$ 90.74	\$ 143.04	
	Cost Per Sq. Ft.	\$ 0.99							Cost Per Sq. Ft.	\$ 1.10						
	44,201 sq ft.								57,171 sq ft.							
	Student FTE 775	Woodmen Hills Elementary							Student FTE 1000	Falcon Middle School						
	Water/Sewage	\$ 27,633	\$ 41,000	\$ 13,367	67.40%	\$ 35.65	\$ 54.19	\$ 52.90	Water/Sewage	\$ 90,216	\$ 68,700	\$ (21,516)	131.32%	\$ 90.22	\$ 68.70	
Disposal Services	3,891	5,000	1,109	77.83%	5.02	5.42	6.45	Disposal Services	5,721	9,100	3,379	62.87%	5.72	9.10		
Natural Gas	5,938	16,000	10,062	37.11%	7.66	20.65	20.65	Natural Gas	14,556	38,900	24,344	37.42%	14.56	38.90		
Electricity	37,861	55,000	17,139	68.84%	48.85	62.71	70.97	Electricity	93,915	107,100	13,185	87.69%	93.92	107.10		
Total Utilities	\$ 75,322	\$ 117,000	\$ 41,678	64.38%	\$ 97.19	\$ 142.97	\$ 150.97	Total Utilities	\$ 204,408	\$ 223,800	\$ 19,392	91.34%	\$ 204.41	\$ 223.80		
Cost Per Sq. Ft.	\$ 1.20							Cost Per Sq. Ft.	\$ 2.08							
62,642 sq ft.								98,061 sq ft.								
Student FTE 1170	Falcon High School							Student FTE 4243	Total Falcon Zone							
Water/Sewage	\$ 91,617	\$ 140,400	\$ 48,783	65.25%	\$ 78.30	\$ 127.18	\$ 120.00	Water/Sewage	\$ 247,964	\$ 300,900	\$ 52,936	82.41%	\$ 58.44	\$ 70.92		
Disposal Services	7,292	9,000	1,708	81.02%	6.23	7.69	7.69	Disposal Services	22,801	32,100	9,299	71.03%	5.37	7.57		
Natural Gas	9,488	51,300	41,812	18.50%	8.11	52.39	43.85	Natural Gas	40,284	133,200	92,916	30.24%	9.49	31.39		
Electricity	100,444	155,000	54,556	64.80%	85.85	116.75	132.48	Electricity	284,074	397,200	113,126	71.52%	66.95	93.61		
Total Utilities	\$ 208,841	\$ 355,700	\$ 146,859	58.71%	\$ 178.50	\$ 304.02	\$ 304.02	Total Utilities	\$ 595,123	\$ 863,400	\$ 268,277	68.93%	\$ 140.26	\$ 203.49		
Cost Per Sq. Ft.	\$ 1.18							Cost Per Sq. Ft.	\$ 1.36							
176,352 sq ft.								438,427 sq ft.								
Student FTE 608	Evans Elementary							Student FTE 501	Remington Elementary							
Water/Sewage	\$ 7,370	\$ 21,500	\$ 14,130	34.28%	\$ 12.12	\$ 35.36	\$ 35.36	Water/Sewage	\$ 9,757	\$ 15,000	\$ 5,243	65.05%	\$ 19.47	\$ 29.94		
Disposal Services	2,582	3,500	918	73.78%	4.25	5.76	5.76	Disposal Services	3,144	6,200	3,056	50.72%	6.28	12.38		
Natural Gas	4,834	15,000	10,166	32.23%	7.95	24.67	24.67	Natural Gas	5,298	16,000	10,702	33.11%	10.58	31.94		
Electricity	32,010	46,000	13,990	69.59%	52.65	72.37	75.66	Electricity	36,805	61,000	24,195	60.34%	73.46	121.76		
Total Utilities	\$ 46,796	\$ 86,000	\$ 39,204	54.41%	\$ 76.97	\$ 138.16	\$ 141.45	Total Utilities	\$ 55,005	\$ 98,200	\$ 43,195	56.01%	\$ 109.79	\$ 196.01		
Cost Per Sq. Ft.	\$ 0.73							Cost Per Sq. Ft.	\$ 1.04							
64,397 sq ft.								52,664 sq ft.								
Student FTE 517	Springs Ranch Elementary							Student FTE 750	Horizon Middle School							
Water/Sewage	\$ 17,170	\$ 22,700	\$ 5,530	75.64%	\$ 33.21	\$ 47.78	\$ 43.91	Water/Sewage	\$ 45,072	\$ 51,000	\$ 5,928	88.38%	\$ 60.10	\$ 68.00		
Disposal Services	3,049	5,000	1,951	60.99%	5.90	8.12	9.67	Disposal Services	3,263	4,100	837	79.60%	4.35	5.47		
Natural Gas	4,222	14,200	9,978	29.73%	8.17	29.01	27.47	Natural Gas	6,404	17,400	10,996	36.80%	8.54	23.20		
Electricity	30,565	49,600	19,035	61.62%	59.12	92.07	95.94	Electricity	56,484	90,000	33,516	62.76%	75.31	120.00		
Total Utilities	\$ 55,007	\$ 91,500	\$ 36,493	60.12%	\$ 106.40	\$ 176.98	176.98	Total Utilities	\$ 111,223	\$ 162,500	\$ 51,277	68.44%	\$ 148.30	\$ 216.67		
Cost Per Sq. Ft.	\$ 0.92							Cost Per Sq. Ft.	\$ 1.01							
59,794 sq ft.								109,868 sq ft.								
Student FTE 1230	Sand Creek High School							Student FTE 3606	Total Sand Creek Zone							
Water/Sewage	\$ 48,009	\$ 81,000	\$ 32,991	59.27%	\$ 39.03	\$ 69.92	\$ 65.85	Water/Sewage	\$ 127,378	\$ 191,200	\$ 63,822	66.62%	\$ 35.32	\$ 53.02		
Disposal Services	6,039	9,200	3,161	65.64%	4.91	7.48	7.48	Disposal Services	18,078	28,000	9,922	64.57%	5.01	7.76		
Natural Gas	29,632	72,300	42,669	40.98%	24.09	58.78	58.78	Natural Gas	50,390	134,900	84,510	37.35%	13.97	37.41		
Electricity	112,306	185,000	72,694	60.71%	91.31	146.34	150.41	Electricity	268,169	431,600	163,431	62.13%	74.37	119.69		
Total Utilities	\$ 195,985	\$ 347,500	\$ 151,515	56.40%	\$ 159.34	\$ 282.52	282.52	Total Utilities	\$ 464,015	\$ 785,700	\$ 321,685	59.06%	\$ 128.68	\$ 217.89		
Cost Per Sq. Ft.	\$ 0.99							Cost Per Sq. Ft.	\$ 0.94							
198,506 sq ft.								495,229 sq ft.								

El Paso School District 49
Unaudited Financials - A4 Utilities
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		Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Budget \$ Per Pupil	Amended Budget \$ Per Pupil			Actual to Date (7/1/17- 2/28/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget \$ Per Pupil
Power Zone	Student FTE 735	Ridgeview Elementary							Student FTE 296	Stetson Elementary						
	Water/Sewage	\$ 15,610	\$ 28,150	\$ 12,540	55.45%	\$ 21.24	\$ 38.30	\$ 38.30	Water/Sewage	\$ 13,575	\$ 19,000	\$ 5,425	71.45%	\$ 45.86	\$ 64.19	
	Disposal Services	3,049	4,500	1,451	67.76%	4.15	6.12	6.12	Disposal Services	2,711	4,200	1,489	64.56%	9.16	14.19	
	Natural Gas	5,577	15,000	9,423	37.18%	7.59	20.41	20.41	Natural Gas	4,214	10,000	5,786	42.14%	14.24	33.78	
	Electricity	40,904	59,000	18,096	69.33%	55.65	80.27	80.27	Electricity	23,444	35,000	11,556	66.98%	79.20	118.24	
	Total Utilities	\$ 65,140	\$ 106,650	\$ 41,510	61.08%	\$ 88.63	\$ 145.10	\$ 145.10	Total Utilities	\$ 43,944	\$ 68,200	\$ 24,256	64.43%	\$ 148.46	\$ 230.41	
	Cost Per Sq. Ft.	\$ 1.03							Cost Per Sq. Ft.	\$ 0.70						
	63,122 sq. ft.								62,343 sq. ft.							
	Student FTE 615	Odyssey Elementary/ALLIES							Student FTE 1065	Skyview Middle School						
	Water/Sewage	\$ 10,131	\$ 12,000	\$ 1,869	84.43%	\$ 16.47	\$ 13.98	\$ 19.51	Water/Sewage	\$ 38,071	\$ 54,050	\$ 15,979	70.44%	\$ 35.75	\$ 50.75	
Disposal Services	3,049	4,400	1,351	69.30%	4.96	7.15	7.15	Disposal Services	6,332	9,500	3,168	66.65%	5.95	8.92		
Natural Gas	3,347	12,600	9,253	26.57%	5.44	22.76	20.49	Natural Gas	10,168	32,000	21,832	31.78%	9.55	30.05		
Electricity	28,955	45,000	16,045	64.34%	47.08	76.42	73.17	Electricity	71,870	106,500	34,630	67.48%	67.48	100.00		
Total Utilities	\$ 45,483	\$ 74,000	\$ 28,517	61.46%	\$ 73.96	\$ 120.33	\$ 120.33	Total Utilities	\$ 126,441	\$ 202,050	\$ 75,609	62.58%	\$ 118.72	\$ 189.72		
Cost Per Sq. Ft.	\$ 0.90							Cost Per Sq. Ft.	\$ 0.92							
50,265 sq. ft.								137,077 sq. ft.								
ICoconnect Zone	Student FTE 1505	Vista Ridge High School							Student FTE 4216	Total POWER Zone						
	Water/Sewage	\$ 35,540	\$ 71,900	\$ 36,360	49.43%	\$ 23.61	\$ 57.08	\$ 47.77	Water/Sewage	\$ 112,927	\$ 185,100	\$ 72,173	61.01%	\$ 26.79	\$ 43.90	
	Disposal Services	5,619	8,800	3,181	63.85%	3.73	5.18	5.85	Disposal Services	20,761	31,400	10,639	66.12%	4.92	7.45	
	Natural Gas	10,308	32,000	21,692	32.21%	6.85	22.59	21.26	Natural Gas	33,614	101,600	67,986	33.09%	7.97	24.10	
	Electricity	104,207	150,000	45,793	69.47%	69.24	95.68	99.67	Electricity	269,380	395,500	126,120	68.11%	63.89	93.81	
	Total Utilities	\$ 155,674	\$ 262,700	\$ 107,026	59.26%	\$ 103.44	\$ 180.53	\$ 174.55	Total Utilities	\$ 436,682	\$ 713,600	\$ 276,918	61.19%	\$ 103.58	\$ 169.26	
	Cost Per Sq. Ft.	\$ 0.93							Cost Per Sq. Ft.	\$ 0.91						
	166,617 sq. ft.								479,424 sq. ft.							
	Student FTE 485	SSAE							Student FTE 165	PLC						
	Water/Sewage	\$ 2,553	\$ 2,000	\$ (553)	100.00%	\$ 5.26	\$ 4.12	\$ 1.33	Water/Sewage	\$ 7,841	\$ 30,000	\$ 22,159	100.00%	\$ 47.52	\$ 7.12	
Disposal Services	843	1,400	557	78.57%	1.74	2.27	0.93	Disposal Services	1,589	3,400	1,811	158.82%	9.63	0.81		
Natural Gas	2,305	4,100	1,795	75.61%	4.75	6.39	2.72	Natural Gas	(1,623)	7,500	9,123	166.67%	(9.84)	1.78		
Electricity	8,680	13,541	4,861	128.06%	17.90	35.75	9.00	Electricity	18,880	29,132	10,252	110.30%	114.43	6.91		
Total Utilities	\$ 14,382	\$ 21,041	\$ 6,659	111.88%	\$ 29.65	\$ 48.54	\$ 13.98	Total Utilities	\$ 26,687	\$ 70,032	\$ 43,346	114.28%	\$ 161.74	\$ 16.61		
Cost Per Sq. Ft.	\$ 0.72							Cost Per Sq. Ft.	\$ 0.51							
20,000 sq. ft.								52,501 sq. ft.								
ICoconnect Zone	Student FTE 117.5	Home School														
	Water/Sewage	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -								
	Disposal Services	1,224	1,900	676	100.00%	10.42	16.17	1.26								
	Natural Gas	-	-	-	0.00%	-	42.55	-								
	Electricity	8,396	10,316	1,919	167.86%	71.46	147.37	6.85								
	Total Utilities	\$ 9,620	\$ 12,216	\$ 2,595	198.23%	\$ 81.87	\$ 206.09	\$ 8.12								
	Cost Per Sq. Ft.	\$ 1.37														
7,000 sq. ft.																

El Paso School District 49
Unaudited Financials - A5 Nutrition Svs Meals
As of Februray 28, 2018

As of February 28, 2018																
	Actual to				Actual to				Actual to				Actual to			
	Date	Amended	% of		Date	Amended	% of		Date	Amended	% of		Date	Amended	% of	
	(7/1/17- 2/28/18)	Budget	Amended Budget		(7/1/17- 1/31/18)	Budget	Amended Budget		(7/1/17- 1/31/18)	Budget	Amended Budget		(7/1/17- 1/31/18)	Budget	Amended Budget	
Revenue	Falcon Elem School of Tech				Meridian Ranch Elementary				Woodmen Hills Elementary				Falcon Middle School			
Student Meal Revenue	\$ 25,689	\$ 69,368	37%		\$ 53,547	\$ 71,393	75%		\$ 50,400	\$ 69,106	73%		\$ 63,223	\$ 97,108	65%	
Adult Meal Revenue	3	115	3%		185	513	36%		651	1,435	45%		75	954	8%	
Ala Cart Revenue	746	1,183	63%		9,359	13,372	70%		3,764	6,018	63%		44,872	65,599	68%	
Federal/State Revenue	46,295	77,438	60%		39,475	53,370	74%		59,845	80,855	74%		69,212	93,754	74%	
Total Revenue	72,733	148,104	49%		102,566	138,648	74%		114,660	157,415	73%		177,382	257,414	69%	
Expense																
Salaries & Benefits	36,134	50,052	72%		22,862	35,263	65%		35,049	55,302	63%		38,874	61,166	64%	
Food Supplies	7,756	12,155	64%		11,447	12,568	91%		13,935	17,949	78%		69,839	106,155	66%	
Purchased Services	5,337	3,800	140%		2,508	3,800	66%		4,148	3,800	109%		7,136	3,800	188%	
Other Supplies & Equipment	-	-	0%		-	-	0%		-	-	0%		-	-	0%	
Total Expense	49,227	66,007	75%		36,817	51,631	71%		53,132	77,051	69%		115,850	171,121	68%	
Net Income	\$ 23,506	\$ 82,097	29%		\$ 65,749	\$ 87,017	76%		\$ 61,528	\$ 80,364	77%		\$ 61,532	\$ 86,293	71%	
Revenue	Evans Elementary				Remington Elementary				Springs Ranch Elementary				Horizon Middle School			
Student Meal Revenue	\$ 28,765	\$ 47,199	61%		\$ 38,749	\$ 54,636	71%		\$ 37,901	\$ 58,835	64%		\$ 44,922	\$ 80,533	56%	
Adult Meal Revenue	286	1,698	17%		254	849	30%		30	894	3%		152	1,772	9%	
Ala Cart Revenue	989	2,476	40%		3,042	4,867	62%		2,710	5,413	50%		26,769	35,579	75%	
Federal/State Revenue	140,450	211,111	67%		83,572	154,469	54%		43,589	66,812	65%		114,731	165,514	69%	
Total Revenue	170,490	262,484	65%		125,617	214,821	58%		84,230	131,954	64%		186,574	283,397	66%	
Expense																
Salaries & Benefits	33,829	47,956	71%		27,264	42,314	64%		27,875	36,765	76%		55,299	51,087	108%	
Food Supplies	18,644	26,497	70%		13,033	18,549	70%		10,383	17,314	60%		18,102	18,264	99%	
Purchased Services	2,864	3,800	75%		1,579	3,800	42%		3,385	3,800	89%		8,986	3,800	236%	
Other Supplies & Equipment	-	-	0%		-	-	0%		-	-	0%		-	-	0%	
Total Expense	55,336	78,253	71%		41,876	64,663	65%		41,642	57,879	72%		82,387	73,151	113%	
Net Income	\$ 115,154	\$ 184,231	63%		\$ 83,741	\$ 150,158	56%		\$ 42,588	\$ 74,074	57%		\$ 104,186	\$ 210,247	50%	
Revenue	Sand Creek High School															
Student Meal Revenue	\$ 42,798	\$ 69,855	61%													
Adult Meal Revenue	138	1,076	13%													
Ala Cart Revenue	24,166	32,785	74%													
Federal/State Revenue	99,319	135,395	73%													
Total Revenue	166,420	239,111	70%													
Expense																
Salaries & Benefits	56,111	84,010	67%													
Food Supplies	53,998	85,332	63%													
Purchased Services	6,282	4,400	143%													
Other Supplies & Equipment	-	-	0%													
Total Expense	116,391	173,742	67%													
Net Income	\$ 50,029	\$ 65,369	77%													

El Paso School District 49
Unaudited Financials - A5 Nutrition Svs Meals
As of Februray 28, 2018

As of February 28, 2018

	Actual to Date (7/1/17- 2/28/18)			% of Amended Budget	Actual to Date (7/1/17- 1/31/18)			% of Amended Budget	Actual to Date (7/1/17- 1/31/18)			% of Amended Budget	Actual to Date (7/1/17- 1/31/18)			% of Amended Budget			
Revenue	Ridgeview Elementary				Stetson Elementary				Odyssey Elementary				Skyview Middle School				Vista Ridge High School		
Student Meal Revenue	\$ 49,371	\$ 68,134	72%	\$ 32,025	\$ 46,020	70%	\$ 30,402	\$ 47,913	63%	\$ 86,216	\$ 126,588	68%	\$ 53,946	\$ 83,768	64%				
Adult Meal Revenue	186	405	46%	13	791	2%	397	1,064	37%	127	1,765	7%	108	962	11%				
Ala Cart Revenue	3,554	4,300	83%	1,888	2,941	64%	3,450	5,387	64%	30,897	48,921	63%	44,292	58,364	76%				
Federal/State Revenue	67,382	96,466	70%	70,295	93,846	75%	71,153	114,533	62%	132,078	163,485	81%	82,716	111,815	74%				
Total Revenue	120,492	169,304	71%	104,221	143,598	73%	105,403	168,897	62%	249,318	340,759	73%	181,061	254,909	71%				
Expense																			
Salaries & Benefits	31,485	36,967	85%	39,032	44,941	87%	32,028	32,113	100%	60,943	69,297	88%	73,150	107,566	68%				
Food Supplies	13,771	19,352	71%	11,618	16,474	71%	11,204	15,392	73%	87,625	115,970	76%	71,538	94,469	76%				
Purchased Services	4,714	3,800	124%	2,603	3,800	69%	2,489	3,800	66%	6,319	3,800	166%	3,991	4,400	91%				
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%				
Total Expense	49,970	60,119	83%	53,254	65,215	82%	45,721	51,305	89%	154,887	189,067	82%	148,679	206,435	72%				
Net Income	\$ 70,522	\$ 109,186	65%	\$ 50,967	\$ 78,383	65%	\$ 59,682	\$ 117,592	51%	\$ 94,431	\$ 151,692	62%	\$ 32,383	\$ 48,474	67%				

Revenue	Patriot High School			PPSEL			PTEC			BLRA			ICA		
Student Meal Revenue	\$ 4,090	\$ 11,673	35%	\$ 23,629	\$ 26,865	88%	\$ 6,230	\$ 6,785	92%	\$ 63,283	\$ 80,652	78%	\$ 46,650	\$ 69,833	67%
Adult Meal Revenue	31	164	19%	3	47	7%	7	234	3%	3	98	3%	130	672	19%
Ala Cart Revenue	2,508	7,641	33%	1,704	2,165	79%	3,320	1,149	289%	3,441	1,366	252%	4,027	2,623	154%
Federal/State Revenue	6,978	14,630	48%	13,071	16,292	80%	11,528	13,058	88%	34,030	32,995	103%	34,809	38,770	90%
Total Revenue	13,607	34,108	40%	38,407	45,368	85%	21,085	21,226	99%	100,758	115,111	88%	85,615	111,898	77%
Expense															
Salaries & Benefits	10,120	10,544	96%	10,215	8,611	119%	8,454	17,448	48%	32,683	41,807	78%	33,784	45,305	75%
Food Supplies	2,140	2,981	72%	2,317	2,504	93%	5,669	1,500	378%	14,111	9,996	141%	8,846	11,144	79%
Purchased Services	4,102	1,500	273%	398	1,000	40%	336	750	45%	1,115	1,500	74%	1,501	750	200%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%	603	-	0%	-	-	0%
Total Expense	16,362	15,025	109%	12,930	12,115	107%	14,459	19,698	73%	48,511	53,303	91%	44,131	57,199	77%
Net Income	\$ (2,755)	\$ 19,083	-14%	\$ 25,477	\$ 33,254	77%	\$ 6,626	\$ 1,528	434%	\$ 52,246	\$ 61,808	85%	\$ 41,485	\$ 54,699	76%

El Paso School District 49
Unaudited Financials - A6 MLO Spend by School
As of February 28, 2018

As of February 28, 2018

Falcon Zone 3A MLO		iConnect Zone 3A MLO	
Falcon Elementary School of Technology	\$ 5,594	Springs Studio for Academic Excellence	\$ 4,036
Meridian Ranch Elementary	13,717	PPEC	-
Woodmen Hills Elementary	86,674	Patriot High School	-
Falcon Middle	36,739	iConnect Zone	-
Falcon High	51,275	Falcon Home School	55,558
Falcon Zone	61,578	iConnect Zone Total	\$ 59,594
Falcon Zone Total	\$ 255,578		
Sand Creek Zone 3A MLO		District Wide 3A MLO	
Evans Elementary	\$ 12,265	Read Camp	\$ 8,710
Remington Elementary	8,410	Learning Services	46,997
Springs Ranch	21,013	SPED	7,152
Horizon Middle	223,618	Transportation	24,541
Sand Creek High	40,574	District wide	3,365,123
Sand Creek Zone	68,956	District wide Total	\$ 3,452,523
Sand Creek Zone Total	\$ 374,835		
Power Zone 3A MLO		Charter School 3A MLO	
Ridgeview Elementary	\$ 94,416	Pikes Peak School of Expeditionary Learning	\$ 23,169
Stetson Elementary	23,621	GOAL	27,500
Odyssey Elementary	78,395	Banning Lewis Ranch Academy	-
Skyview Middle	16,764	Rocky Mountain Classical Academy	-
Vista Ridge High	86,738	Imagine Classical Academy	136,132
Power Zone	138,915	Charter School Total	\$ 186,802
Power Zone Total	\$ 438,850		

El Paso School District 49
Unaudited Financials - A6 MLO Spend by School
As of February 28, 2018

As of February 28, 2018

Falcon Zone 3B MLO		iConnect Zone 3B MLO	
Falcon Elementary School of Technology	\$ 352,324	Springs Studio for Academic Excellence	\$ 74,144
Meridian Ranch Elementary	249,887	PPEC	1,560
Woodmen Hills Elementary	214,045	Patriot High School	-
Falcon Middle	855,598	iConnect Zone	-
Falcon High	2,563,694	Falcon Home School	1,388
Falcon Zone	-	iConnect Zone Total	\$ 77,091
Falcon Zone Total	\$ 4,235,547		
Sand Creek Zone 3B MLO		District Wide 3B MLO	
Evans Elementary	337,796	Read Camp	-
Remington Elementary	532,602	Learning Services	486
Springs Ranch	196,805	SPED	10,834
Horizon Middle	1,162,119	Transportation	-
Sand Creek High	3,142,244	District wide	1,870,602
Sand Creek Zone	-	District wide Total	\$ 1,881,922
Sand Creek Zone Total	\$ 5,371,566		
Power Zone 3B MLO		Charter School 3B MLO	
Ridgeview Elementary	224,095	Pikes Peak School of Expeditionary Learning	387
Stetson Elementary	205,789	GOAL	-
Odyssey Elementary	283,695	Banning Lewis Ranch Academy	208,120
Skyview Middle	83,844	Rocky Mountain Classical Academy	51,744
Vista Ridge High	1,883,048	Imagine Classical Academy	307,630
Power Zone	-	Charter School Total	\$ 567,881
Power Zone Total	\$ 2,680,470		

El Paso County School District 49

Management Reporting- Appendix B



Brett Ridgway, Chief Business Officer

Ron Sprinz, Finance Group Manager Jodi Poulin, Accounting Group Manager

Financial Detail Schedules

February 28, 2018

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EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
February 28, 2018



66.67% of year concluded

		158,479,709	100,136,311		35,391,717	(20,414,359)	14,977,358	156,378,058	99,363,411	
		Current Year			Year End Fund Balance Walkforward			Prior Year		
Fund	Description	17-18 cBud	17-18 cAct	% of Budget	BoY	YTD Result	EoY	16-17 cBud	16-17 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
GENERAL FUND (10)										
	Chg. FundBal	(1,223,159)	(10,215,814)					(2,626,581)	(11,249,097)	
	Revenue	\$103,170,094	\$57,190,427	55.43%	\$9,982,090	-\$1,223,159	\$8,758,930	\$97,319,774	\$54,074,243	55.56%
	Expenditures	\$104,393,253	\$67,406,241	64.57%	\$9,982,090	-\$10,215,814	-\$233,725	\$99,946,355	\$65,323,340	65.36%
2014-3A MLO TRANSACTION FUND (14)										
	Revenue	(1,685,057)	(3,798,242)	15.48%	\$6,527,302	-\$1,685,057	\$4,842,245	(1,251,660)	(4,826,027)	12.58%
	Expenditures	\$7,515,000	\$1,163,676	53.93%	\$6,527,302	-\$3,798,242	\$2,729,060	\$8,080,880	\$1,016,682	62.61%
2016-3B MLO TRANSACTION FUND (16)										
	Revenue	3,782,249	(510,610)	19.33%	\$7,543,161	\$3,782,249	\$11,325,410	-	4,377,321	161.09%
	Expenditures	\$8,539,399	\$1,650,658	45.43%	\$7,543,161	-\$510,610	\$7,032,551	\$3,272,595	\$5,271,729	27.33%
2016-3B CAPITAL PROJECT FUND (46)										
	Revenue	5,319,898	(21,180,556)	0.00%	\$79,275,067	\$5,319,898	\$84,594,965	(83,500,000)	83,516,637	0.00%
	Expenditures	\$83,500,000	\$0	27.09%	\$79,275,067	-\$21,180,556	\$58,094,511	\$0	\$83,516,637	0.00%
SCHOOL ACTIVITY FUNDS (74, 23)										
	Revenue	-	(4,346)	31.81%	\$436,164	\$0	\$436,164	-	(220)	49.65%
	Expenditures	\$3,500,000	\$1,113,369	31.93%	\$436,164	-\$4,346	\$431,818	\$3,500,000	\$1,737,913	49.66%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
February 28, 2018



66.67% of year concluded

		158,479,709	100,136,311		35,391,717	(20,414,359)	14,977,358	156,378,058	99,363,411	
		Current Year			Year End Fund Balance Walkforward			Prior Year		
Fund	Description	17-18 cBud	17-18 cAct	% of Budget	BoY	YTD Result	EoY	16-17 cBud	16-17 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
NUTRITION SERVICES (F21)	Chg. FundBal	(177,000)	309,187					(0)	93,718	
	Revenue	\$3,560,538	\$2,555,375	71.77%	\$1,249,330	-\$177,000	\$1,072,330	\$3,286,187	\$2,347,431	71.43%
	Expenditures	\$3,737,538	\$2,246,188	60.10%	\$1,249,330	\$309,187	\$1,558,518	\$3,286,187	\$2,253,713	68.58%
FFS TRANSPORTATION (F25)	Chg. FundBal	0	(423,986)					-	-	
	Revenue	\$1,270,560	\$687,959	54.15%	\$0	\$0	\$0	\$1,235,686	\$1,001,741	81.07%
	Expenditures	\$1,270,560	\$1,111,945	87.52%	\$0	-\$423,986	-\$423,986	\$1,235,686	\$1,001,741	81.07%
KIDS' CORNER B/A SCHL (F27)	Chg. FundBal	(46,609)	14,432					(12,000)	6,060	
	Revenue	\$1,090,000	\$674,095	61.84%	\$58,246	-\$46,609	\$11,637	\$360,000	\$232,796	64.67%
	Expenditures	\$1,136,609	\$659,664	58.04%	\$58,246	\$14,432	\$72,677	\$372,000	\$226,736	60.95%
ANNUAL CAP PROJ's (F15)	Chg. FundBal	(450,750)	1,233,977					(1,286,849)	(1,819,965)	
	Revenue	\$2,777,000	\$4,875,301	175.56%	\$478,092	-\$450,750	\$27,342	\$3,500,000	\$2,360,968	67.46%
	Expenditures	\$3,227,750	\$3,641,323	112.81%	\$478,092	\$1,233,977	\$1,712,069	\$4,786,849	\$4,180,933	87.34%
FEE IN LIEU CAP PROJ (F43)	Chg. FundBal	(484,545)	490,067					65,000	192,589	
	Revenue	\$100,000	\$490,067	490.07%	\$716,114	-\$484,545	\$231,569	\$165,000	\$192,589	116.72%
	Expenditures	\$584,545	\$0	0.00%	\$716,114	\$490,067	\$1,206,181	\$100,000	\$0	0.00%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
February 28, 2018



66.67% of year concluded

		158,479,709	100,136,311		35,391,717	(20,414,359)	14,977,358	156,378,058	99,363,411	
		Current Year			Year End Fund Balance Walkforward			Prior Year		
Fund	Description	17-18 cBud	17-18 cAct	% of Budget	BoY	YTD Result	EoY	16-17 cBud	16-17 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
PROP/LIAB INSURANCE (F18)	Chg. FundBal	(788,775)	(1,198,350)					-	293,414	
	Revenue	\$900,000	\$547,562	60.84%	\$1,700,111	-\$788,775	\$911,336	\$3,500,000	\$1,125,895	32.17%
	Expenditures	\$1,688,775	\$1,745,912	103.38%	\$1,700,111	-\$1,198,350	\$501,762	\$3,500,000	\$832,481	23.79%
HEALTH INSURANCE (F64)	Chg. FundBal	171,402	(1,412,394)					(342,480)	(1,436,957)	
	Revenue	\$9,323,060	\$4,825,015	51.75%	\$1,529,722	\$171,402	\$1,701,124	\$8,715,860	\$4,587,208	52.63%
	Expenditures	\$9,151,658	\$6,237,409	68.16%	\$1,529,722	-\$1,412,394	\$117,328	\$9,058,340	\$6,024,165	66.50%
GRANT PROGRAMS (F22 & F26)		-	(0)					1,644	800	
Federal	Revenue	\$10,113,603	\$3,561,923	35.22%	-\$145	\$0	-\$145	\$10,003,419	\$3,224,974	32.24%
State	Expenditures	\$10,113,603	\$3,561,923	35.22%	-\$145	\$0	-\$145	\$10,001,776	\$3,224,174	32.24%
Local										
COLORADO PRESCHOOL PROGRAM (F19)		(6,158)	26,691					-	(26,861)	
	Revenue	\$471,822	\$314,548	66.67%	\$81,158	-\$6,158	\$75,000	\$459,424	\$306,283	66.67%
	Expenditures	\$477,979	\$287,857	60.22%	\$81,158	\$26,691	\$107,848	\$459,424	\$333,144	72.51%
DANE BALCON SCHOL (F73)	Chg. FundBal	(5,669)	32					(5,933)	521	
	Revenue	\$200	\$32	15.83%	\$5,668	-\$5,669	-\$1	\$200	\$521	260.47%
	Expenditures	\$5,869	\$0	0.00%	\$5,668	\$32	\$5,700	\$6,133	\$0	0.00%
BOND REDEMPTION (F31)	Chg. FundBal	(5,084,704)	(4,925,003)					(2,670,403)	(7,169,395)	
	Revenue	\$149,657	\$71,945	48.07%	\$5,084,704	-\$5,084,704	\$0	\$4,849,768	\$318,338	6.56%
	Expenditures	\$5,234,361	\$4,996,947	95.46%	\$5,084,704	-\$4,925,003	\$159,701	\$7,520,171	\$7,487,733	99.57%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY REVENUE SUMMARY -GENERAL FUND:
February 28, 2018



		16-17 cAct	17-18 cBud	17-18 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	12% - 12% - 1%	\$19,303,849	\$20,559,618	\$1,594,748	7.8%
* Delinquent Taxes & Interest	0%	(20,356)	(48,998)	16,341	(33.3%)
* Specific Ownership Tax	1%	2,351,292	2,357,007	1,665,274	70.7%
Specific Ownership Tax-Bond	1% - 13%	759,105	1,111,023	335,663	30.2%
Tuition & Fees		135,512	178,200	115,064	64.6%
Local Grants & Donations		-	-	-	-
Earnings on Investments		119,645	158,712	94,582	59.6%
Charter School Purchased Services		3,087,260	3,568,994	2,447,169	68.6%
Other Local Revenue		1,186,498	1,124,495	562,904	50.1%
TOTAL LOCAL REVENUE	16% - 16% - 6%	\$26,922,805	\$29,009,050	\$6,831,744	23.6%
	15% - 15% - 4%	23,835,544	25,440,055	4,384,575	
STATE					
* Equalization - State Share	79% - 79% - 88%	\$132,137,627	\$141,083,705	\$94,023,127	66.6%
Equalization - CDE Audit Adjustment		(81,280)	(60,955)	(63,360)	
Vocational Education		542,821	-	-	-
Special Education		4,019,100	4,050,295	3,645,266	90.0%
Transportation		441,919	481,021	476,789	99.1%
Transportation - CDE Audit Adjustment		4,425	-	-	
Gifted Revenue		211,523	-	-	-
Other State Revenue		2,011,869	3,291,529	2,024,398	61.5%
TOTAL STATE REVENUE	84% - 83% - 93%	\$139,288,004	\$148,845,595	\$100,106,220	67.3%
	85% - 85% - 95%				
FEDERAL					
Public law 874 - Impact Aid		\$245,178	\$294,718	\$268,453	91.1%
Other Federal Resources		183,590	249,499	136,510	54.7%
TOTAL FEDERAL REVENUE	0.3% - 0.3% - 0.4%	\$428,768	\$544,217	\$404,963	74.4%
	0% - 0% - 0%				
TOTAL REVENUE		\$166,639,577	\$178,398,862	\$107,342,927	60.2%
Less: Oth Fund Revenue Transfers		(4,758,220)	(3,577,000)	(2,384,667)	66.7%
Less: CPP Transfer		(459,424)	(471,822)	(314,548)	66.7%
Less: Charter School PPR Transfers		(64,523,001)	(71,179,947)	(47,453,285)	66.7%
NET REVENUE		\$96,898,932	\$103,170,094	\$57,190,427	55.4%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,546.64	12,851.50	12,851.50	100.0%
District Coordinated School Net PPR		\$7,723.10	\$8,027.86	\$4,450.10	55.4%
Charter School Student FTE		10,811.30	-	-	-
Total District Student FTE (SFTE)		23,357.94	12,851.50	12,851.50	100.0%
		7,113.41	7,218.72	3,878.63	

Revenue & Expense Summary

	17-18 cBud	per pupil	17-18 cAct	per pupil
Formula Program Funding	\$163,951,331	\$12,757	\$97,299,489	\$7,571
Other Local Revenue	6,141,423	478	3,555,381	277
Other State Revenue	7,761,891	604	6,083,093	473
Federal Revenue	544,217	42	404,963	32
Gross Revenue	\$178,398,862	\$13,882	\$107,342,927	\$8,353
Revenue Allocations				
Capital & Insurance Funds	(3,577,000)	(278)	(2,384,667)	(186)
Colorado Preschool Program	(471,822)	(37)	(314,548)	(24)
Charter Schools	(71,179,947)	(5,539)	(47,453,285)	(3,692)
Net General Fund Revenue	\$103,170,094	\$8,028	\$57,190,427	\$4,450
40% General Education (programs 0010-0030)	(41,489,996)	(3,228)	(27,336,044)	(2,127)
4% Other Instructional (programs 0040-1699)	(4,110,654)	(320)	(2,293,653)	(178)
11% Special Education (program 1700)	(11,437,404)	(890)	(7,589,585)	(591)
1% Athletic Extracurricular (program 1800)	(1,095,987)	(85)	(621,125)	(48)
0% Academic Extracurricular (program 1900)	(273,282)	(21)	(184,550)	(14)
57% Total Instructional Spend	(58,407,323)	(4,545)	(38,024,956)	(2,959)
7% Student Support Services (program 2100)	(7,431,201)	(578)	(4,849,803)	(377)
5% Instructional Staff Support (program 2200)	(5,627,463)	(438)	(3,488,297)	(271)
1% Board Administration (program 2300)	(1,173,461)	(91)	(592,586)	(46)
9% School Administration (program 2400)	(9,335,882)	(726)	(6,083,829)	(473)
2% Business Services (program 2500)	(1,649,380)	(128)	(1,113,621)	(87)
10% Operations & Maintenance (program 2600)	(9,921,960)	(772)	(6,325,542)	(492)
2% Student Transportation Svc (program 2700)	(2,142,456)	(167)	(1,238,648)	(96)
4% Central Support Svc (program 2800)	(4,497,772)	(350)	(3,137,485)	(244)
1% Risk Management (program 2850)	(1,170,069)	(91)	(595,766)	(46)
0% Facilities Acquisition/Construction	(324,707)	(25)	(185,298)	(14)
3% Other Uses of Funds	(2,711,581)	(211)	(1,770,411)	(138)
0% Operating Reserves	-	-	-	-
TABOR Reserve	-	-	-	-
45% Total Support Service Spend	(45,985,930)	(3,578)	(29,381,285)	(2,286)
101% Total Spend	(104,393,253)	(\$8,123)	(\$67,406,241)	(\$5,245)
1% Fund Balance Change	(\$1,223,159)	(\$95)	(\$10,215,814)	(\$795)
53% Direct Instructional Spend	(54,539,232)	(4,243.80)	(35,509,204)	(2,763)
23% Direct Support Spend	(23,260,954)	(1,809.98)	(14,762,007)	(1,149)
26% Indirect Spend (Support & Instruct)	(26,593,067)	(2,069.26)	(17,135,030)	(1,333)
Program Recast of Total Spend	(104,393,253)	(8,123.04)	(67,406,241)	(5,245)

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

number pattern: 17-18 cAct
17-18 cBud



30	Falcon	301,330	1,299,454	bud var.
	Zone	Personnel	Implementation	8,315,820
	Location	Costs	Costs	Total
132-Falcon ES	1,283,116	108,011	1,391,127	
	1,934,550	173,335	2,107,885	
134-Meridian Rch ES	2,143,757	130,620	2,274,377	
	3,238,702	260,640	3,499,342	
137-Woodmen Hill ES	2,709,860	167,676	2,877,536	
	4,062,509	265,226	4,327,736	
220-Falcon MS	3,191,977	409,653	3,601,630	
	4,769,944	558,095	5,328,038	
310-Falcon HS	3,933,415	627,753	4,561,168	
	6,040,150	1,215,843	7,255,993	
530-Falcon Zone	167,946	46,181	214,127	
	400,582	316,209	716,791	
Total	13,430,071	1,489,894	14,919,965	
	20,446,437	2,789,348	23,235,785	64%
0.0%	88%	11%	3,795	PPEX

31	Sand Creek Zone	337,917	1,667,688	bud var.
		Personnel	Implementation	8,750,138
	Location	Costs	Costs	Total
	131-Evans ES	2,052,850	176,118	2,228,967
		3,099,403	322,779	3,422,182
	135-Remington ES	2,079,397	169,497	2,248,895
		3,179,409	253,658	3,433,066
138-Springs Ranch ES		2,071,311	142,191	2,213,502
		3,127,682	271,025	3,398,707
	225-Horizon MS	2,804,876	265,070	3,069,946
		4,275,053	408,093	4,683,146
315-Sand Creek HS		4,111,702	480,037	4,591,739
		6,258,941	972,643	7,231,585
531-Sand Creek Zone		368,931	240,832	609,763
		631,030	913,234	1,544,265
	Total	13,489,068	1,473,745	14,962,813
		20,571,518	3,141,433	23,712,951
	0.0%	87%	9%	4,149 PPEX

32	POWER	(10,309)	580,140	bud var.
	Zone	Personnel	Implementation	8,312,394
	Location	Costs	Costs	Total
136-Ridgeview ES	2,457,012	151,546	2,608,558	
	3,714,242	283,185	3,997,427	
139-Stetson ES	2,139,365	136,011	2,275,376	
	3,207,937	233,725	3,441,662	
140-Odyssey ES	2,246,404	136,868	2,383,272	
	3,380,585	237,928	3,618,512	
230-Skyview ES	3,648,475	298,511	3,946,986	
	5,437,598	495,319	5,932,917	
320-Vista Ridge HS	4,610,243	473,782	5,084,025	
	6,893,574	935,020	7,828,595	
532-POWER Zone	383,627	143,295	526,922	
	583,445	(265,025)	318,420	
Total	15,485,127	1,340,012	16,825,139	
	23,217,381	1,920,152	25,137,533	67%
0.0%	92%	9%	3,976	PPEX

35	iConnect Zone	82,241	636,249	bud var.
		Personnel	Implementation	2,150,623
		Location	Costs	Costs
510/511 - PLC		834,777	134,994	969,771
		1,273,451	321,129	1,594,580
464-SSAE		979,542	204,430	1,183,972
		1,515,642	497,685	2,013,327
340-PPEC		368,979	180,830	549,809
		557,784	466,948	1,024,732
525-FHP		317,751	89,487	407,238
		477,844	164,279	642,122
595-other		362,263	80,605	442,868
		553,920	(124,252)	429,668
522-iConnect Zone		953	8,681	9,635
		-	9,487	9,487
Total		2,864,266	699,028	3,563,294
		4,378,641	1,335,277	5,713,917
	0.0%	77%	23%	4,643 PPEX

Internal Svc's & Vendors	223,624	4,222,587	7,208,086	
	Personnel	Implementation	2,249,951	
Location	Costs	Costs	Total	
36-Spec Services	3,956,218	2,724,174	6,680,391	63%
	5,829,233	4,737,066	10,566,299	
39-Learn Services	1,578,134	922,634	2,500,767	62%
	2,481,543	1,545,921	4,027,464	
38- Central Svcs	1,971,315	996,028	2,967,343	62%
	3,041,705	1,721,120	4,762,825	
33-Info Tech.	51,467	2,244,260	2,295,727	78%
	66,230	2,890,203	2,956,432	
34-Transportation	1,198,749	17,655	1,216,404	56%
	1,884,550	296,368	2,180,917	
37-Facil & Maint	1,267,769	206,629	1,474,397	70%
	1,955,840	143,289	2,099,129	
Total	10,023,651	7,111,380	17,135,030	
	15,259,100	11,333,967	26,593,067	
	0.0%	57%	43%	

Total District	934,804	8,406,117	bud var.
	Personnel	Implementation	36,987,012
Location	Costs	Costs	Total
Geo. School bud %	90%	10%	
Total Geo. ES	19,183,072	1,318,539	20,501,611
	28,945,018	2,301,502	31,246,520
Total Geo. MS	9,645,328	973,234	10,618,562
	14,482,595	1,461,506	15,944,101
Total Geo. HS	12,655,360	1,581,572	14,236,932
	19,192,666	3,123,506	22,316,172
Total Zone Levels	921,458	438,989	1,360,447
	1,615,057	973,905	2,588,963
iConnect Multi	2,863,313	690,347	3,553,659
	4,378,641	1,325,790	5,704,431
Internal Svc & Vendor	10,023,651	7,111,380	17,135,030
	15,259,100	11,333,967	26,593,067
Total	55,292,182	12,114,059	67,406,241
	83,873,077	20,520,177	104,393,253
0.0%	80.34%	19.66%	104,393,253

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR
DIRECT SPENDS BY SCHOOL LOCATION
February 28, 2018



February 28, 2018																		
		1791	51	0002	Preschool or	Support Services for			2061	School	Other	2011						
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total						
Total School Locations		13,988,435	2,339,705		1,027,822	556,549	1,326,194	565,174	3,238,028	352,329	3,017,222	27,528,975						
234,343	Salaries	1	20,078,104	3,436,211	1,176,922	527,325	501,226	1,924,298	724,797	4,127,073	353,810	1,564,688	34,414,452					
	Benefits	2	6,297,812	1,184,176	357,194	162,092	105,298	647,344	225,827	1,154,704	126,596	593,037	10,854,079					
	17-18 cAct Personnel Costs		26,375,915	4,620,387	1,534,115	689,418	606,523	2,571,642	950,624	5,281,777	480,405	2,157,724	45,268,531					
	per pupil		2,052.36	359.52	119.37	53.64	47.19	200.10	73.97	410.99	37.38	167.90	3,522.43					
	Purch Svc-Prof	3	93,275	43,010	854	36,910	33,340	-	9,479	216,712	98,524	1,759	533,863					
	Purch Svc-Prop	4	54,550	-	843	-	9,133	-	-	120,564	-	762,191	947,281					
	Purch Svc-Other	5	50,295	442	11,283	140,850	8,748	317	39,995	75,841	-	210,327	538,097					
	Supplies	6	656,732	11,325	85,335	126,964	116,834	7,285	4,159	194,440	-	1,322,396	2,525,470					
	Equipment	7	76,490	-	26,105	59,698	7,174	-	-	110,638	-	18,051	298,157					
	Other	8	11,577	457	801	3,597	16,224	1,411	15,921	20,636	-	89,188	159,811					
117,986	Other	9	-	-	-	-	-	-	-	-	-	-	-					
	Implementation Costs		942,919	55,234	125,221	368,018	191,453	9,013	69,553	738,832	98,524	2,403,912	5,002,680					
	per pupil		73.37	4.30	9.74	28.64	14.90	0.70	5.41	57.49	7.67	187.05	389.27					
352,329	pupil count	Total	27,318,835	4,675,621	1,659,337	1,057,436	797,976	2,580,654	1,020,178	6,020,609	578,929	4,561,637	50,271,211					
	12,851.50 Student FTE /	per pupil	2,125.73	363.82	129.12	82.28	62.09	200.81	79.38	468.48	45.05	354.95	3,911.70	74.6%				
	Salaries	1	30,417,742	5,161,780	1,867,398	782,227	990,446	2,894,965	1,112,990	6,265,627	524,854	2,381,591	52,399,620					
	Benefits	2	9,414,225	1,772,161	540,096	248,994	102,603	968,909	351,119	1,731,724	189,894	894,632	16,214,357					
	17-18 cBud Personnel Costs		39,831,967	6,933,941	2,407,494	1,031,221	1,093,049	3,863,874	1,464,109	7,997,351	714,748	3,276,223	68,613,977	88.2%				
	per pupil		3,099.40	539.54	187.33	80.24	85.05	300.66	113.93	622.29	55.62	254.93	5,338.99					
	Purch Svc-Prof	3	126,014	52,380	3,800	142,250	45,349	-	40,950	314,950	191,732	134,809	1,052,234					
	Purch Svc-Prop	4	146,123	-	24,500	-	14,220	-	-	265,966	-	1,137,407	1,588,216					
	Purch Svc-Other	5	74,156	2,922	46,500	491,737	16,950	1,650	57,569	186,473	-	432,255	1,310,212					
	Supplies	6	898,107	21,072	225,509	218,907	148,990	16,703	6,724	306,736	1,000	2,398,360	4,242,107					
	Equipment	7	129,194	-	54,800	174,290	13,749	250	-	158,594	22,528	57,420	610,825					
	Other	8	101,709	5,010	14,250	26,854	22,219	24,372	16,000	28,568	1,250	142,386	382,617					
	Other	9	-	-	-	-	-	-	-	-	-	-	-					
	Implementation Costs		1,475,302	81,385	369,359	1,054,038	261,477	42,974	121,243	1,261,286	216,510	4,302,636	9,186,210	11.8%				
	per pupil		114.80	6.33	28.74	82.02	20.35	3.34	9.43	98.14	16.85	334.80	714.80					
	pupil count	Total	41,307,270	7,015,326	2,776,852	2,085,258	1,354,526	3,906,849	1,585,352	9,258,637	931,258	7,578,859	77,800,186					
	12,851.50 Student FTE /	spend per	3,214.20	545.88	216.07	162.26	105.40	304.00	123.36	720.43	72.46	589.73	6,053.78	74.5%				
												4,243.80				1,809.98	Educat Control 74.5%	

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

February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
Total Indirect Locations		85,064	1,569,586	250,142	8,433	-	1,379,548	1,272,801	-	14,025	4,878,437	9,458,037	
5,235,450	Salaries	1	23,747	1,108,982	78,277	11,909	-	1,544,413	1,035,296	-	-	3,895,992	7,698,617
	Benefits	2	5,685	355,713	26,112	4,498	-	455,441	285,069	-	-	1,192,515	2,325,034
	17-18 cAct Personnel Costs		29,432	1,464,695	104,389	16,407	-	1,999,854	1,320,366	-	-	5,088,508	10,023,651
	per pupil		2.29	113.97	8.12	1.28	-	155.61	102.74	-	-	395.95	779.96
	Purch Svc-Prof	3	-	443,104	18,755	-	-	377,559	250,148	-	-	1,738,426	2,827,993
	Purch Svc-Prop	4	-	164	-	-	-	8,410	32,941	-	13,073	111,012	165,599
	Purch Svc-Other	5	-	935,064	167,284	-	-	98,953	155,481	-	33,952	1,386,488	2,777,221
	Supplies	6	28,187	143,463	24,508	-	-	36,181	161,900	-	2,727	773,811	1,170,777
	Equipment	7	-	16,947	3,007	-	-	14,421	16,554	-	325	36,441	87,696
	Other	8	-	1,461	2,414	-	-	2,209	15,907	-	13,144	46,958	82,093
4,222,587	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		28,187	1,540,205	215,968	-	-	537,733	632,931	-	63,220	4,093,136	7,111,380
	per pupil		2.19	119.85	16.80	-	-	41.84	49.25	-	4.92	318.49	553.35
9,458,037	pupil count	Total	57,619	3,004,899	320,358	16,407	-	2,537,587	1,953,297	-	63,220	9,181,643	17,135,030
	12,851.50 Student FTE /	per pupil	4.48	233.82	24.93	1.28	-	197.45	151.99	-	4.92	714.44	1,333.31
	Salaries	1	23,747	1,608,490	94,465	18,094	-	2,294,939	1,648,488	-	-	6,038,338	11,726,561
	Benefits	2	4,822	532,842	35,562	6,746	-	683,124	437,048	-	-	1,832,395	3,532,539
	17-18 cBud Personnel Costs		28,568	2,141,333	130,027	24,840	-	2,978,063	2,085,536	-	-	7,870,733	15,259,100
	per pupil		2.22	166.62	10.12	1.93	-	231.73	162.28	-	-	612.44	1,187.34
	Purch Svc-Prof	3	-	860,459	27,423	-	-	634,547	407,794	-	-	2,410,414	4,340,637
	Purch Svc-Prop	4	-	1,550	10	-	-	12,500	53,151	-	29,042	183,962	280,215
	Purch Svc-Other	5	5,000	1,324,284	366,554	-	-	170,889	232,764	-	43,888	2,625,271	4,768,650
	Supplies	6	91,115	186,513	36,987	-	-	75,076	249,020	-	1,500	1,408,354	2,048,565
	Equipment	7	16,000	55,947	3,000	-	-	25,210	27,144	-	2,815	105,465	235,581
	Other	8	2,000	4,400	6,500	-	-	20,850	170,688	-	-	(544,119)	(339,681)
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		114,115	2,433,153	440,473	-	-	939,072	1,140,561	-	77,245	6,189,348	11,333,967
	per pupil		8.88	189.33	34.27	-	-	73.07	88.75	-	6.01	481.61	881.92
	pupil count	Total	142,683	4,574,485	570,500	24,840	-	3,917,135	3,226,098	-	77,245	14,060,080	26,593,067
	12,851.50 Student FTE / spend per		11.10	355.95	44.39	1.93	-	304.80	251.03	-	6.01	1,094.04	2,069.26
Facilities 2,083,739						IT 2,953,932			Transport 2,175,867		6.6% True Overhead Rate		

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

February 28, 2018			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total
Total Programs			14,073,499	3,909,292	1,367,658	1,036,256	556,549	2,705,742	1,837,975	3,238,028	366,354	7,895,659	36,987,012
28,580,895	Salaries	1	20,101,850	4,545,193	1,255,199	539,234	501,226	3,468,711	1,760,093	4,127,073	353,810	5,460,680	42,113,069
	Benefits	2	6,303,497	1,539,889	383,306	166,590	105,298	1,102,785	510,897	1,154,704	126,596	1,785,552	13,179,113
	17-18 cAct Personnel Costs		26,405,347	6,085,082	1,638,505	705,824	606,523	4,571,496	2,270,990	5,281,777	480,405	7,246,232	55,292,182
	per pupil		2,054.65	473.49	127.50	54.92	47.19	355.72	176.71	410.99	37.38	563.84	4,302.39
	Purch Svc-Prof	3	93,275	486,114	19,609	36,910	33,340	377,559	259,626	216,712	98,524	1,740,186	3,361,856
	Purch Svc-Prop	4	54,550	164	843	-	9,133	8,410	32,941	120,564	13,073	873,203	1,112,881
	Purch Svc-Other	5	50,295	935,506	178,567	140,850	8,748	99,269	195,476	75,841	33,952	1,596,815	3,315,318
	Supplies	6	684,919	154,789	109,843	126,964	116,834	43,466	166,059	194,440	2,727	2,096,207	3,696,248
	Equipment	7	76,490	16,947	29,113	59,698	7,174	14,421	16,554	110,638	325	54,492	385,852
	Other	8	11,577	1,918	3,215	3,597	16,224	3,620	31,828	20,636	13,144	136,146	241,904
8,406,117	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		971,107	1,595,438	341,189	368,018	191,453	546,745	702,484	738,832	161,744	6,497,048	12,114,059
36,987,012	per pupil		75.56	124.14	26.55	28.64	14.90	42.54	54.66	57.49	12.59	505.55	942.62
	Total		27,376,454	7,680,520	1,979,694	1,073,843	797,976	5,118,242	2,973,474	6,020,609	642,149	13,743,280	67,406,241
	12,851.50 Student FTE / per pupil		2,130.21	597.64	154.04	83.56	62.09	398.26	231.37	468.48	49.97	1,069.39	5,245.01
	Salaries	1	30,441,489	6,770,270	1,961,862	800,321	990,446	5,189,905	2,761,478	6,265,627	524,854	8,419,928	64,126,181
	Benefits	2	9,419,047	2,305,004	575,658	255,740	102,603	1,652,033	788,167	1,731,724	189,894	2,727,027	19,746,896
	17-18 cBud Personnel Costs		39,860,536	9,075,274	2,537,520	1,056,061	1,093,049	6,841,938	3,549,645	7,997,351	714,748	11,146,955	83,873,077
	per pupil		3,101.63	706.16	197.45	82.17	85.05	532.38	276.20	622.29	55.62	867.37	6,526.33
	Purch Svc-Prof	3	126,014	912,839	31,223	142,250	45,349	634,547	448,744	314,950	191,732	2,545,223	5,392,870
	Purch Svc-Prop	4	146,123	1,550	24,510	-	14,220	12,500	53,151	265,966	29,042	1,321,369	1,868,431
	Purch Svc-Other	5	79,156	1,327,206	413,054	491,737	16,950	172,539	290,332	186,473	43,888	3,057,526	6,078,861
	Supplies	6	989,221	207,585	262,495	218,907	148,990	91,779	255,744	306,736	2,500	3,806,714	6,290,672
	Equipment	7	145,194	55,947	57,800	174,290	13,749	25,460	27,144	158,594	25,343	162,885	846,406
	Other	8	103,709	9,410	20,750	26,854	22,219	45,222	186,688	28,568	1,250	(401,733)	42,936
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		1,589,417	2,514,537	809,832	1,054,038	261,477	982,046	1,261,805	1,261,286	293,755	10,491,984	20,520,177
		per pupil	123.68	195.66	63.01	82.02	20.35	76.41	98.18	98.14	22.86	816.40	1,596.71
pupil count		Total	41,449,953	11,589,811	3,347,352	2,110,099	1,354,526	7,823,984	4,811,450	9,258,637	1,008,503	21,638,939	104,393,253
12,851.50 Student FTE / spend per			3,225.30	901.83	260.46	164.19	105.40	608.80	374.39	720.43	78.47	1,683.77	8,123.04

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



February 28, 2018				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct	
				-	-	-	-	-	-	-	-	-	-	-		budget
Falcon Area Zone - Fully Loaded					630,978	463,222	402,224	385,861	159,449	109,468	1,828,169	8,315,820	2,893,012	11,208,832		spent
FHS	Salaries		1	6,199,491	918,755	418,063	272,677	576,986	158,303	106,050	1,564,560	10,214,885	2,354,843	12,569,728		65.3%
	Benefits		2	1,936,316	323,414	113,629	87,784	189,298	45,694	39,635	479,417	3,215,186	711,178	3,926,364		67.0%
	17-18 cAct	Personnel Costs		8,135,807	1,242,169	531,692	360,461	766,284	203,997	145,685	2,043,977	13,430,071	3,066,021	16,496,092		65.7%
		per pupil		2,069.65	315.99	135.26	91.70	194.93	51.89	37.06	519.96	3,416.45	779.96	4,196.41		
FMS	Purch Svc-Prof		3	6,650	43,010	5,755	11,438	-	9,479	39,167	5,699	121,197	865,023	986,220		46.5%
FES	Purch Svc-Prop		4	11,623	-	4,379	-	-	-	-	339,040	355,043	50,653	405,696		71.5%
MRES	Purch Svc-Other		5	6,327	420	5,624	24,032	107	6,207	-	79,556	122,273	849,493	971,766		35.8%
WHES	Supplies		6	159,229	5,691	49,798	51,773	1,625	626	-	466,650	735,391	358,116	1,093,507		59.5%
	Equipment		7	22,481	-	3,081	56,064	-	-	-	30,612	112,238	26,824	139,062		44.6%
	Other		8	1,183	457	10,926	2,232	300	-	-	28,655	43,752	25,110	68,862		21.4%
FHS	Other		9	-	-	-	-	-	-	-	-	-	-	-		0.0%
FMS	Implementation Costs			207,493	49,578	79,563	145,539	2,031	16,312	39,167	950,212	1,489,894	2,175,219	3,665,114		53.4%
FES	per pupil			52.78	12.61	20.24	37.02	0.52	4.15	9.96	241.72	379.01	553.35	932.36		
MRES	pupil count	Total		8,343,301	1,291,747	611,254	505,999	768,315	220,308	184,852	2,994,188	14,919,965	5,241,241	20,161,206		64.2%
WHES	3,931.00	Student FTE /	per pupil	2,122.44	328.61	155.50	128.72	195.45	56.04	47.02	761.69	3,795.46	1,333.31	5,128.77		
FHS	Salaries		1	9,365,848	1,371,715	796,429	417,362	863,484	254,417	159,468	2,415,556	15,644,278	3,586,905	19,231,184		
	Benefits		2	2,891,779	483,286	157,897	132,854	283,343	73,591	59,452	719,957	4,802,158	1,080,528	5,882,687		
	17-18 cBud	Personnel Costs		12,257,627	1,855,001	954,326	550,216	1,146,827	328,007	218,920	3,135,513	20,446,437	4,667,434	25,113,870		
		per pupil		3,118.20	471.89	242.77	139.97	291.74	83.44	55.69	797.64	5,201.33	1,187.34	6,388.67		
	Purch Svc-Prof		3	11,279	52,330	12,000	31,500	-	40,950	54,272	58,085	260,417	1,327,708	1,588,125		
	Purch Svc-Prop		4	39,254	-	7,200	-	-	-	-	450,071	496,525	85,712	582,237		
	Purch Svc-Other		5	12,235	2,522	10,150	103,141	1,000	10,000	-	202,736	341,784	1,458,628	1,800,412		
	Supplies		6	304,565	9,671	66,876	80,661	5,800	800	-	766,602	1,234,976	626,612	1,861,588		
	Equipment		7	34,377	-	7,200	128,399	250	-	21,028	60,146	251,400	72,059	323,459		
	Other		8	20,412	3,200	16,724	14,308	300	-	100	149,204	204,247	(103,901)	100,346		
	Other		9	-	-	-	-	-	-	-	-	-	-	-		
Implementation Costs				422,122	67,724	120,150	358,008	7,350	51,750	75,400	1,686,844	2,789,348	3,466,819	6,256,167		
per pupil				107.38	17.23	30.56	91.07	1.87	13.16	19.18	429.11	709.58	881.92	1,591.50		
pupil count				12,679,749	1,922,724	1,074,476	908,224	1,154,177	379,757	294,320	4,822,357	23,235,785	8,134,253	31,370,038		
3,931.00 Student FTE / spend per				3,225.58	489.12	273.33	231.04	293.61	96.61	74.87	1,226.75	5,910.91	2,069.26	7,980.17		
					6.1%	4,219.07				1,691.84		67.9%	budget in zone ctrl	direct spend bud= 74%		

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

February 28, 2018			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% budget spent
			-	-	-	-	-	-	-	-	-	-	-	
Sand Creek Area Zone - Fully Loaded				811,456	323,925	103,796	356,131	209,870	105,561	2,413,751	8,750,138	2,653,829	11,403,967	
SCHS	Salaries	1	6,231,084	1,183,747	342,632	55,077	512,525	311,260	97,684	1,515,056	10,249,065	2,160,154	12,409,218	65.2%
	Benefits	2	1,949,019	408,577	92,854	14,791	175,174	96,511	33,681	469,396	3,240,003	652,381	3,892,384	66.9%
	17-18 cAct Personnel Costs		8,180,104	1,592,324	435,485	69,867	687,699	407,771	131,366	1,984,452	13,489,068	2,812,534	16,301,602	65.6%
	per pupil		2,268.47	441.58	120.77	19.38	190.71	113.08	36.43	550.32	3,740.73	779.96	4,520.69	
HMS	Purch Svc-Prof	3	41,439	-	16,878	4,765	-	-	28,787	123,254	215,123	793,506	1,008,629	57.0%
EES	Purch Svc-Prop	4	19,649	-	1,469	-	-	-	-	223,892	245,009	46,466	291,475	54.7%
RES	Purch Svc-Other	5	15,503	21	871	3,410	210	26,400	-	78,128	124,544	779,260	903,804	59.5%
SRES	Supplies	6	256,509	3,099	31,922	36,672	2,393	-	-	437,377	767,972	328,508	1,096,480	62.5%
	Equipment	7	23,371	-	-	1,949	-	-	-	59,384	84,704	24,607	109,311	63.0%
	Other	8	7,268	-	45	214	60	15,921	-	12,885	36,393	23,034	59,427	4.9%
SCHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
HMS	Implementation Costs		363,739	3,120	51,184	47,011	2,663	42,321	28,787	934,920	1,473,745	1,995,381	3,469,126	46.9%
EES	per pupil		100.87	0.87	14.19	13.04	0.74	11.74	7.98	259.27	408.69	553.35	962.04	
RES	pupil count	Total	8,543,843	1,595,445	486,670	116,878	690,362	450,092	160,153	2,919,371	14,962,813	4,807,915	19,770,728	63.1%
SRES	3,606.00 Student FTE /	per pupil	2,369.34	442.44	134.96	32.41	191.45	124.82	44.41	809.59	4,149.42	1,333.31	5,482.73	
	Salaries	1	9,563,773	1,785,084	611,656	82,651	780,640	469,459	142,991	2,290,147	15,726,401	3,290,354	19,016,755	
	Benefits	2	2,915,278	611,676	122,001	26,366	262,223	150,121	50,522	706,930	4,845,117	991,194	5,836,312	
	17-18 cBud Personnel Costs		12,479,051	2,396,760	733,658	109,017	1,042,863	619,580	193,514	2,997,076	20,571,518	4,281,548	24,853,066	
	per pupil		3,460.64	664.66	203.45	30.23	289.20	171.82	53.66	831.14	5,704.80	1,187.34	6,892.14	
	Purch Svc-Prof	3	42,596	-	24,233	37,000	-	-	70,000	203,770	377,599	1,217,939	1,595,538	
	Purch Svc-Prop	4	60,296	-	2,750	-	-	-	-	385,192	448,239	78,626	526,864	
	Purch Svc-Other	5	20,850	400	2,250	10,995	650	23,945	-	150,093	209,184	1,338,035	1,547,218	
	Supplies	6	299,931	7,930	47,454	48,529	2,808	436	-	822,199	1,229,287	574,806	1,804,094	
	Equipment	7	42,279	-	50	12,676	-	-	1,500	77,989	134,493	66,102	200,595	
	Other	8	24,489	1,810	200	2,457	172	16,000	700	696,803	742,631	(95,311)	647,320	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		490,441	10,140	76,937	111,657	3,630	40,382	72,200	2,336,046	3,141,433	3,180,196	6,321,628	
	per pupil		136.01	2.81	21.34	30.96	1.01	11.20	20.02	647.82	871.17	881.92	1,753.09	
	pupil count	Total	12,969,492	2,406,900	810,594	220,674	1,046,493	659,962	265,714	5,333,123	23,712,951	7,461,744	31,174,695	
	3,606.00 Student FTE /	spend per	3,596.64	667.47	224.79	61.20	290.21	183.02	73.69	1,478.96	6,575.97	2,069.26	8,645.23	
			7.7%	4,550.10			2,025.87			68.3% budget in zone ctrl	direct spend bud= 76%			

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

February 28, 2018				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% budget spent
POWER Zone - Fully Loaded				4,855,075	840,584	283,289	219,801	439,680	165,515	125,781	1,382,669	8,312,394	3,114,532	11,426,927	
VRHS	Salaries	1		7,104,020	1,250,410	441,539	172,284	623,601	221,891	136,089	1,798,310	11,748,144	2,535,155	14,283,300	66.6%
	Benefits	2		2,237,589	428,010	117,266	49,783	218,094	72,493	49,965	563,783	3,736,982	765,634	4,502,616	67.0%
	17-18 cAct	Personnel Costs		9,341,608	1,678,420	558,804	222,067	841,695	294,384	186,054	2,362,093	15,485,127	3,300,789	18,785,915	66.7%
		per pupil		2,207.37	396.60	132.04	52.47	198.89	69.56	43.96	558.15	3,659.06	779.96	4,439.02	
SMS	Purch Svc-Prof	3		39,286	-	10,708	13,960	-	-	29,167	55,337	148,457	931,258	1,079,715	52.5%
RvES	Purch Svc-Prop	4		22,780	-	3,285	-	-	-	-	230,484	256,549	54,532	311,081	62.1%
SES	Purch Svc-Other	5		28,465	-	2,253	2,522	-	5,444	-	80,146	118,830	914,539	1,033,369	47.4%
OES	Supplies	6		232,551	2,316	35,241	20,114	2,952	3,533	-	449,769	746,476	385,537	1,132,013	61.4%
	Equipment	7		30,638	-	4,093	549	-	-	-	24,221	59,502	28,878	88,380	43.9%
	Other	8		2,364	-	5,253	1,050	913	-	-	619	10,199	27,033	37,232	-2.7%
VRHS	Other	9		-	-	-	-	-	-	-	-	-	-	-	0.0%
SMS	Implementation			356,084	2,316	60,832	38,195	3,865	8,978	29,167	840,576	1,340,012	2,341,778	3,681,790	69.8%
RvES		per pupil		84.14	0.55	14.37	9.03	0.91	2.12	6.89	198.62	316.64	553.35	869.99	
SES	pupil count	Implementation Costs		9,697,693	1,680,736	619,637	260,262	845,560	303,362	215,221	3,202,669	16,825,139	5,642,567	22,467,705	66.9%
OES	4,232.00	Student FTE /	per pupil	2,291.52	397.15	146.42	61.50	199.80	71.68	50.86	756.77	3,975.69	1,333.31	5,309.00	
	Salaries	1		10,673,994	1,877,613	677,195	241,282	930,332	338,189	200,704	2,702,741	17,642,050	3,861,558	21,503,607	
	Benefits	2		3,345,680	640,936	154,740	75,172	326,364	110,713	74,948	846,777	5,575,331	1,163,265	6,738,596	
	17-18 cBud	Personnel Costs		14,019,674	2,518,549	831,935	316,454	1,256,696	448,902	275,652	3,549,518	23,217,381	5,024,823	28,242,204	
		per pupil		3,312.78	595.12	196.58	74.78	296.95	106.07	65.14	838.73	5,486.15	1,187.34	6,673.49	
	Purch Svc-Prof	3		66,139	50	9,116	49,000	-	-	64,050	94,170	282,525	1,429,372	1,711,897	
	Purch Svc-Prop	4		45,823	-	4,270	-	-	-	-	363,049	413,142	92,275	505,417	
	Purch Svc-Other	5		41,071	-	4,550	25,963	-	14,487	-	164,717	250,787	1,570,317	1,821,104	
	Supplies	6		273,365	2,721	34,860	49,887	6,044	5,488	1,000	842,521	1,215,886	674,592	1,890,478	
	Equipment	7		52,538	-	12,899	31,463	-	-	-	38,777	135,677	77,577	213,254	
	Other	8		54,159	-	5,295	7,297	22,500	-	300	(467,415)	(377,865)	(111,857)	(489,721)	
	Other	9		-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs			533,094	2,771	70,990	163,609	28,544	19,975	65,350	1,035,819	1,920,152	3,732,276	5,652,428	
		per pupil		125.97	0.65	16.77	38.66	6.74	4.72	15.44	244.76	453.72	881.92	1,335.64	
	pupil count	Total		14,552,767	2,521,320	902,925	480,063	1,285,241	468,877	341,002	4,585,338	25,137,533	8,757,099	33,894,632	
	4,232.00	Student FTE /	spend per	3,438.74	595.78	213.36	113.44	303.70	110.79	80.58	1,083.49	5,939.87	2,069.26	8,009.13	
				7.4%	4,361.31					1,578.56	66.7% budget in zone ctrl				direct spend bud= 74%

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



February 28, 2018			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
			-	-	-	-	-	-	-	-	-	-	-	% budget	
35	iConnectZone - Fully Loaded		56,688	603,629	302,000	144,522	30,340	11,519	630,661	2,150,623	564,840	2,715,463	spent		
	Salaries	1	543,508	83,299	475,914	27,288	211,186	33,343	13,986	813,835	2,202,358	459,766	2,662,125	65%	
	Benefits	2	174,888	24,175	138,744	9,735	64,777	11,129	3,314	235,145	661,908	138,853	800,760	67%	
	17-18 cAct	Personnel Costs	718,396	107,474	614,658	37,023	275,963	44,472	17,301	1,048,980	2,864,266	598,619	3,462,885	65.4%	
		per pupil	936.02	140.03	800.86	48.24	359.56	57.94	22.54	1,366.75	3,731.94	779.96	4,511.90		
	Purch Svc-Prof	3	5,900	-	854	6,748	-	-	1,403	34,182	49,086	168,890	217,976	37.3%	
	Purch Svc-Prop	4	498	-	843	-	-	-	-	89,340	90,680	9,890	100,569	39.4%	
	Purch Svc-Other	5	-	-	11,283	110,885	-	1,943	-	48,338	172,450	165,857	338,307	33.9%	
	Supplies	6	8,443	219	85,208	18,405	316	-	-	163,040	275,631	69,920	345,551	49.0%	
	Equipment	7	-	-	26,105	1,136	-	-	-	14,471	41,713	5,237	46,950	46.7%	
	Other	8	762	-	801	100	138	-	-	67,666	69,468	4,903	74,371	-37.3%	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%	
PLC	Implementation Costs		15,603	219	125,095	137,274	454	1,943	1,403	417,038	699,028	424,696	1,123,724	52.4%	
FVA		per pupil	20.33	0.29	162.99	178.86	0.59	2.53	1.83	543.37	910.79	553.35	1,464.14		
Expelled	pupil count	Total	733,999	107,693	739,752	174,297	276,417	46,416	18,703	1,466,018	3,563,294	1,023,315	4,586,609	62.4%	
HmeSch	767.50	Student FTE /	per pupil	956.35	140.32	963.85	227.10	360.15	60.48	24.37	1,910.12	4,642.73	1,333.31	5,976.04	
	Salaries	1	814,127	127,368	772,563	40,932	320,510	50,926	21,691	1,238,774	3,386,890	700,318	4,087,208		
	Benefits	2	261,489	36,263	208,060	14,602	96,979	16,694	4,972	352,692	991,751	210,966	1,202,716		
	17-18 cBud	Personnel Costs	1,075,616	163,631	980,623	55,534	417,489	67,619	26,662	1,591,466	4,378,641	911,283	5,289,924		
		per pupil	1,401.45	213.20	1,277.68	72.36	543.96	88.10	34.74	2,073.57	5,705.07	1,187.34	6,892.41		
	Purch Svc-Prof	3	6,000	-	3,800	24,750	-	-	3,410	93,733	131,693	259,226	390,919		
	Purch Svc-Prop	4	750	-	24,500	-	-	-	-	205,060	230,310	16,735	247,044		
	Purch Svc-Other	5	-	-	46,500	351,638	-	9,137	-	101,182	508,457	284,787	793,244		
	Supplies	6	20,246	750	225,309	39,830	2,050	-	-	273,774	561,959	122,342	684,300		
	Equipment	7	-	-	48,400	1,752	-	-	-	39,102	89,254	14,069	103,323		
	Other	8	2,650	-	14,250	2,792	1,400	-	150	(207,639)	(186,397)	(20,286)	(206,683)		
	Other	9	-	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		29,646	750	362,759	420,763	3,450	9,137	3,560	505,212	1,335,277	676,872	2,012,149		
		per pupil	38.63	0.98	472.65	548.23	4.50	11.90	4.64	658.26	1,739.77	881.92	2,621.69		
	pupil count	Total	1,105,262	164,381	1,343,382	476,297	420,939	76,756	30,222	2,096,679	5,713,917	1,588,155	7,302,073		
	767.50	Student FTE / spend per	1,440.08	214.18	1,750.33	620.58	548.45	100.01	39.38	2,731.83	7,444.84	2,069.26	9,514.10		
				2.3%	4,025.17				3,419.67		76.0%	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, 2018			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
			-	-	-	-	-	-	-	-	-	-	-	% budget	
Internal Service Groups - Allocated				1,569,586	363,760	8,433	1,379,548	1,272,801	22,411	2,620,100	7,208,086	(7,208,086)	-	spent	
CEO	Salaries	1	23,747	1,108,982	78,277	11,909	1,544,413	1,035,296	-	1,983,232	5,785,857	(5,785,857)	-	66%	
	Benefits	2	5,685	355,713	26,112	4,498	455,441	285,069	-	587,291	1,719,809	(1,719,809)	-	66%	
	17-18 cAct Personnel Costs		29,432	1,464,695	104,389	16,407	1,999,854	1,320,366	-	2,570,523	7,505,666	(7,505,666)	-	66.1%	
	per pupil		2.29	113.97	8.12	1.28	155.61	102.74	-	200.02	584.03	(584.03)	-		
CBO	Purch Svc-Prof	3	-	443,104	18,755	-	377,559	250,148	-	365,965	1,455,532	(1,455,532)	-	57.5%	
BOE	Purch Svc-Prop	4	-	164	-	-	8,410	32,941	10,215	36,977	88,707	(88,707)	-	58.0%	
	Purch Svc-Other	5	-	935,064	167,284	-	98,953	155,481	16,072	924,415	2,297,269	(2,297,269)	-	57.3%	
	Supplies	6	28,187	143,463	24,508	-	36,181	161,900	2,727	252,984	649,950	(649,950)	-	68.0%	
	Equipment	7	-	16,947	3,007	-	14,421	16,554	125	22,993	74,048	(74,048)	-	43.6%	
	Other	8	-	1,461	2,414	-	2,209	15,907	2,754	52,584	77,329	(77,329)	-	41.5%	
CEO	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%	
CBO	Implementation Costs		28,187	1,540,205	102,350	-	537,733	632,931	31,894	1,655,918	4,642,836	(4,642,836)	-	58.0%	
BOE	per pupil		2.19	119.85	7.96	-	41.84	49.25	2.48	128.85	361.27	(361.27)	-		
	pupil count		Total	57,619	3,004,899	206,740	16,407	2,537,587	1,953,297	31,894	4,226,441	12,148,502	(12,148,502)	-	62.8%
	12,851.50 Student FTE /		per pupil	4.48	233.82	16.09	1.28	197.45	2.48	328.87	945.30	(945.30)	-		
	Salaries	1	23,747	1,608,490	94,465	18,094	2,294,939	1,648,488	-	3,074,934	8,763,157	(8,763,157)	-		
	Benefits	2	4,822	532,842	35,562	6,746	683,124	437,048	-	889,179	2,589,324	(2,589,324)	-		
	17-18 cBud Personnel Costs		28,568	2,141,333	130,027	24,840	2,978,063	2,085,536	-	3,964,113	11,352,481	(11,352,481)	-		
	per pupil		2.22	166.62	10.12	1.93	231.73	162.28	-	308.46	883.36	(883.36)	-		
	Purch Svc-Prof	3	-	860,459	27,423	-	634,547	407,794	-	599,109	2,529,332	(2,529,332)	-		
	Purch Svc-Prop	4	-	1,550	10	-	12,500	53,151	25,115	60,741	153,067	(153,067)	-		
	Purch Svc-Other	5	5,000	1,324,284	366,554	-	170,889	232,764	24,875	1,885,485	4,009,850	(4,009,850)	-		
	Supplies	6	91,115	186,513	36,987	-	75,076	249,020	1,500	315,420	955,630	(955,630)	-		
	Equipment	7	16,000	55,947	3,000	-	25,210	27,144	2,815	39,731	169,847	(169,847)	-		
	Other	8	2,000	4,400	6,500	-	20,850	170,688	-	(18,057)	186,381	(186,381)	-		
	Other	9	-	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		114,115	2,433,153	440,473	-	939,072	1,140,561	54,305	2,882,428	8,004,107	(8,004,107)	-		
	per pupil		8.88	189.33	34.27	-	73.07	88.75	4.23	224.29	622.82	(622.82)	-		
	pupil count		Total	142,683	4,574,485	570,500	24,840	3,917,135	3,226,098	54,305	6,846,541	19,356,588	(19,356,588)	-	
	12,851.50 Student FTE / spend per		11.10	355.95	44.39	1.93	304.80	251.03	4.23	532.74	1,506.17	(1,506.17)	-		
					413.38				1,092.80						

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

February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
		-	-	-	-	Students	Staff	-	-	-	-	-	
Internal Vendor Groups - Allocated		-	-	-	-	-	-	(8,386)	2,258,337	2,249,951	(2,249,951)	-	spent
	Salaries	1	-	-	-	-	-	-	1,912,760	1,912,760	(1,912,760)	-	65%
	Benefits	2	-	-	-	-	-	-	605,224	605,224	(605,224)	-	64%
Facilities	17-18 cAct Personnel Costs		-	-	-	-	-	-	2,517,985	2,517,985	(2,517,985)	-	64.5%
	per pupil		-	-	-	-	-	-	195.93	195.93	(195.93)	-	
Transportation	Purch Svc-Prof	3	-	-	-	-	-	-	1,372,461	1,372,461	(1,372,461)	-	75.8%
I. T.	Purch Svc-Prop	4	-	-	-	-	-	2,858	74,035	76,892	(76,892)	-	60.5%
	Purch Svc-Other	5	-	-	-	-	-	17,879	462,073	479,952	(479,952)	-	63.3%
	Supplies	6	-	-	-	-	-	-	520,827	520,827	(520,827)	-	47.7%
	Equipment	7	-	-	-	-	-	200	13,448	13,648	(13,648)	-	20.8%
	Other	8	-	-	-	-	-	10,389	(5,625)	4,764	(4,764)	-	-0.9%
Facilities Other		9	-	-	-	-	-	-	-	-	-	-	0.0%
Transportation	Implementation Costs		-	-	-	-	-	31,326	2,437,218	2,468,544	(2,468,544)	-	74.1%
	per pupil		-	-	-	-	-	2.44	189.64	192.08	(192.08)	-	
I. T.	pupil count		-	-	-	-	-	31,326	4,955,202	4,986,528	(4,986,528)	-	68.9%
	12,851.50 Student FTE /		-	-	-	-	-	2.44	385.57	388.01	(388.01)	-	
			-	-	-	-	-	-	-	-	-	-	
	Salaries	1	-	-	-	-	-	-	2,963,404	2,963,404	(2,963,404)	-	
	Benefits	2	-	-	-	-	-	-	943,216	943,216	(943,216)	-	
17-18 cBud	Personnel Costs		-	-	-	-	-	-	3,906,619	3,906,619	(3,906,619)	-	
	per pupil		-	-	-	-	-	-	303.98	303.98	(303.98)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,811,305	1,811,305	(1,811,305)	-	
	Purch Svc-Prop	4	-	-	-	-	-	3,927	123,221	127,148	(127,148)	-	
	Purch Svc-Other	5	-	-	-	-	-	19,013	739,786	758,799	(758,799)	-	
	Supplies	6	-	-	-	-	-	-	1,092,934	1,092,934	(1,092,934)	-	
	Equipment	7	-	-	-	-	-	-	65,734	65,734	(65,734)	-	
	Other	8	-	-	-	-	-	-	(526,062)	(526,062)	526,062	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	22,940	3,306,920	3,329,860	(3,329,860)	-	
	per pupil		-	-	-	-	-	1.79	257.32	259.10	(259.10)	-	
	pupil count		-	-	-	-	-	22,940	7,213,539	7,236,479	(7,236,479)	-	
	12,851.50 Student FTE / spend per		-	-	-	-	-	1.79	561.30	563.08	(563.08)	-	
			-	-	-	-	-	563.08	-	-	-	-	

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



February 28, 2018

DIRECT SPENDS BY SCHOOL LOCATION													February 28, 2018	
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent	
		-	-	-	-	-	Students	Staff	-	-	-	-	-	
Geographic Zones		13,617,172	2,283,018	513,998	725,822	556,437	1,181,672	534,834	2,650,468	340,810	2,974,121	25,378,352		
Salaries	1	19,534,596	3,352,913	702,099	500,037	500,134	1,713,112	691,454	3,467,166	339,823	1,410,760	32,212,094	66%	
Benefits	2	6,122,924	1,160,000	218,674	152,358	105,074	582,567	214,698	977,085	123,281	535,511	10,192,172	67%	
224,981	17-18 cAct	Personnel Costs												
	per pupil	25,657,519	4,512,913	920,773	652,395	605,208	2,295,679	906,152	4,444,251	463,105	1,946,271	42,404,265	66%	
		2,180.09	383.46	78.24	55.43	51.42	195.06	76.99	377.62	39.35	165.37	3,603.05		
Purch Svc-Prof	3	87,375	43,010	-	30,162	33,340	-	9,479	181,139	97,121	3,151	484,777	53%	
Purch Svc-Prop	4	54,052	-	-	-	9,133	-	-	57,027	-	736,389	856,601	63%	
Purch Svc-Other	5	50,295	442	-	29,964	8,748	317	38,052	43,180	-	194,650	365,647	46%	
Supplies	6	648,289	11,106	126	108,559	116,834	6,969	4,159	97,198	-	1,256,598	2,249,839	61%	
Equipment	7	76,490	-	-	58,562	7,174	-	-	99,663	-	14,555	256,444	49%	
Other	8	10,815	457	-	3,497	16,224	1,273	15,921	11,625	-	30,532	90,343	16%	
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%	
115,829	Implementation Costs	927,317	55,014	126	230,744	191,453	8,559	67,610	489,832	97,121	2,235,875	4,303,652	55%	
	per pupil	78.79	4.67	0.01	19.61	16.27	0.73	5.74	41.62	8.25	189.98	365.68		
340,810	pupil count	Total	26,584,836	4,567,927	920,900	883,139	796,661	2,304,237	973,762	4,934,083	560,226	4,182,146	46,707,917	65%
11,769.00	Student FTE /	per pupil	2,258.89	388.13	78.25	75.04	67.69	195.79	82.74	419.24	47.60	355.35	3,968.72	
Salaries	1	29,603,615	5,034,412	1,095,926	741,295	989,354	2,574,456	1,062,064	5,264,022	503,163	2,144,422	49,012,729		
Benefits	2	9,152,736	1,735,898	332,372	234,392	102,267	871,930	334,425	1,465,296	184,922	808,368	15,222,607		
17-18 cBud	Personnel Costs													
	per pupil	38,756,351	6,770,310	1,428,298	975,686	1,091,622	3,446,386	1,396,489	6,729,318	688,086	2,952,790	64,235,336		
		3,293.09	575.27	121.36	82.90	92.75	292.84	118.66	571.78	58.47	250.90	5,458.01		
Purch Svc-Prof	3	120,014	52,380	-	117,500	45,349	-	40,950	263,150	188,322	92,875	920,540		
Purch Svc-Prop	4	145,373	-	-	-	14,220	-	-	136,997	-	1,061,316	1,357,906		
Purch Svc-Other	5	74,156	2,922	-	140,099	16,950	1,650	48,432	113,241	-	404,305	801,754		
Supplies	6	877,861	20,322	200	179,077	148,990	14,653	6,724	185,736	1,000	2,245,586	3,680,149		
Equipment	7	129,194	-	6,400	172,537	13,749	250	-	137,242	22,528	39,670	521,570		
Other	8	99,059	5,010	-	24,062	22,219	22,972	16,000	18,868	1,100	359,724	569,014		
Other	9	-	-	-	-	-	-	-	-	-	-	-		
Implementation Costs		1,445,657	80,635	6,600	633,275	261,477	39,524	112,106	855,233	212,950	4,203,477	7,850,933		
	per pupil	122.84	6.85	0.56	53.81	22.22	3.36	9.53	72.67	18.09	357.17	667.09		
pupil count	Total	40,202,008	6,850,945	1,434,898	1,608,961	1,353,098	3,485,910	1,508,596	7,584,551	901,036	7,156,266	72,086,269		
11,769.00	Student FTE / spend per	3,415.92	582.12	121.92	136.71	114.97	296.19	128.18	644.45	76.56	608.06	6,125.10		
				4,371.65						1,753.45				

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-		
35	iConnectZone	371,263	56,688	603,517	302,000	112	144,522	30,340	587,560	11,519	43,101	2,150,623	spend	
	Salaries	1	543,508	83,299	474,822	27,288	211,186	33,343	659,907	13,986	153,927	2,202,358	65%	
	Benefits	2	174,888	24,175	138,520	9,735	64,777	11,129	177,619	3,314	57,526	661,908	67%	
9,362	17-18 cAct Personnel Costs		718,396	107,474	613,342	37,023	1,315	275,963	44,472	837,526	17,301	211,454	2,864,266	65%
	per pupil		936.02	140.03	799.14	48.24	1.71	359.56	57.94	1,091.24	22.54	275.51	3,731.94	
	Purch Svc-Prof	3	5,900	-	854	6,748	-	-	-	35,573	1,403	(1,392)	49,086	37%
	Purch Svc-Prop	4	498	-	843	-	-	-	-	63,537	-	25,802	90,680	39%
	Purch Svc-Other	5	-	-	11,283	110,885	-	-	1,943	32,661	-	15,677	172,450	34%
	Supplies	6	8,443	219	85,208	18,405	-	316	-	97,243	-	65,798	275,631	49%
	Equipment	7	-	-	26,105	1,136	-	-	-	10,975	-	3,496	41,713	47%
	Other	8	762	-	801	100	-	138	-	9,011	-	58,656	69,468	-37%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,158	Implementation Costs		15,603	219	125,095	137,274	-	454	1,943	249,000	1,403	168,037	699,028	52%
	per pupil		20.33	0.29	162.99	178.86	-	0.59	2.53	324.43	1.83	218.94	910.79	
11,519	pupil count	Total	733,999	107,693	738,437	174,297	1,315	276,417	46,416	1,086,527	18,703	379,491	3,563,294	62%
767.50	Student FTE /	per pupil	956.35	140.32	962.13	227.10	1.71	360.15	60.48	1,415.67	24.37	494.45	4,642.73	
	Salaries	1	814,127	127,368	771,471	40,932	1,092	320,510	50,926	1,001,605	21,691	237,169	3,386,890	
	Benefits	2	261,489	36,263	207,724	14,602	336	96,979	16,694	266,428	4,972	86,264	991,751	
	17-18 cBud Personnel Costs		1,075,616	163,631	979,196	55,534	1,427	417,489	67,619	1,268,033	26,662	323,433	4,378,641	
	per pupil		1,401.45	213.20	1,275.82	72.36	1.86	543.96	88.10	1,652.16	34.74	421.41	5,705.07	
	Purch Svc-Prof	3	6,000	-	3,800	24,750	-	-	-	51,800	3,410	41,933	131,693	
	Purch Svc-Prop	4	750	-	24,500	-	-	-	-	128,969	-	76,091	230,310	
	Purch Svc-Other	5	-	-	46,500	351,638	-	-	9,137	73,232	-	27,950	508,457	
	Supplies	6	20,246	750	225,309	39,830	-	2,050	-	121,000	-	152,774	561,959	
	Equipment	7	-	-	48,400	1,752	-	-	-	21,352	-	17,750	89,254	
	Other	8	2,650	-	14,250	2,792	-	1,400	-	9,700	150	(217,339)	(186,397)	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		29,646	750	362,759	420,763	-	3,450	9,137	406,053	3,560	99,159	1,335,277	
	per pupil		38.63	0.98	472.65	548.23	-	4.50	11.90	529.06	4.64	129.20	1,739.77	
	pupil count	Total	1,105,262	164,381	1,341,954	476,297	1,427	420,939	76,756	1,674,086	30,222	422,592	5,713,917	
767.50	Student FTE / spend per		1,440.08	214.18	1,748.47	620.58	1.86	548.45	100.01	2,181.22	39.38	550.61	7,444.84	
					4,025.17						3,419.67			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
Total Innovation Zones		13,988,435	2,339,705	1,117,516	1,027,822	556,549	1,326,194	565,174	3,238,028	352,329	3,017,222	27,528,975		
234,343	Salaries	1	20,078,104	3,436,211	1,176,922	527,325	501,226	1,924,298	724,797	4,127,073	353,810	1,564,688	34,414,452	66%
	Benefits	2	6,297,812	1,184,176	357,194	162,092	105,298	647,344	225,827	1,154,704	126,596	593,037	10,854,079	67%
	17-18 cAct Personnel Costs		26,375,915	4,620,387	1,534,115	689,418	606,523	2,571,642	950,624	5,281,777	480,405	2,157,724	45,268,531	66%
	per pupil		2,052.36	359.52	119.37	53.64	47.19	200.10	73.97	410.99	37.38	167.90	3,522.43	
	Purch Svc-Prof	3	93,275	43,010	854	36,910	33,340	-	9,479	216,712	98,524	1,759	533,863	51%
	Purch Svc-Prop	4	54,550	-	843	-	9,133	-	-	120,564	-	762,191	947,281	60%
	Purch Svc-Other	5	50,295	442	11,283	140,850	8,748	317	39,995	75,841	-	210,327	538,097	41%
	Supplies	6	656,732	11,325	85,335	126,964	116,834	7,285	4,159	194,440	-	1,322,396	2,525,470	60%
	Equipment	7	76,490	-	26,105	59,698	7,174	-	-	110,638	-	18,051	298,157	49%
	Other	8	11,577	457	801	3,597	16,224	1,411	15,921	20,636	-	89,188	159,811	42%
117,986	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		942,919	55,234	125,221	368,018	191,453	9,013	69,553	738,832	98,524	2,403,912	5,002,680	54%
	per pupil		73.37	4.30	9.74	28.64	14.90	0.70	5.41	57.49	7.67	187.05	389.27	
352,329	pupil count	Total	27,318,835	4,675,621	1,659,337	1,057,436	797,976	2,580,654	1,020,178	6,020,609	578,929	4,561,637	50,271,211	65%
	12,851.50 Student FTE /	per pupil	2,125.73	363.82	129.12	82.28	62.09	200.81	79.38	468.48	45.05	354.95	3,911.70	
	Salaries	1	30,417,742	5,161,780	1,867,398	782,227	990,446	2,894,965	1,112,990	6,265,627	524,854	2,381,591	52,399,620	
	Benefits	2	9,414,225	1,772,161	540,096	248,994	102,603	968,909	351,119	1,731,724	189,894	894,632	16,214,357	
	17-18 cBud Personnel Costs		39,831,967	6,933,941	2,407,494	1,031,221	1,093,049	3,863,874	1,464,109	7,997,351	714,748	3,276,223	68,613,977	
	per pupil		3,099.40	539.54	187.33	80.24	85.05	300.66	113.93	622.29	55.62	254.93	5,338.99	
	Purch Svc-Prof	3	126,014	52,380	3,800	142,250	45,349	-	40,950	314,950	191,732	134,809	1,052,234	
	Purch Svc-Prop	4	146,123	-	24,500	-	14,220	-	-	265,966	-	1,137,407	1,588,216	
	Purch Svc-Other	5	74,156	2,922	46,500	491,737	16,950	1,650	57,569	186,473	-	432,255	1,310,212	
	Supplies	6	898,107	21,072	225,509	218,907	148,990	16,703	6,724	306,736	1,000	2,398,360	4,242,107	
	Equipment	7	129,194	-	54,800	174,290	13,749	250	-	158,594	22,528	57,420	610,825	
	Other	8	101,709	5,010	14,250	26,854	22,219	24,372	16,000	28,568	1,250	142,386	382,617	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		1,475,302	81,385	369,359	1,054,038	261,477	42,974	121,243	1,261,286	216,510	4,302,636	9,186,210	
	per pupil		114.80	6.33	28.74	82.02	20.35	3.34	9.43	98.14	16.85	334.80	714.80	
	pupil count	Total	41,307,270	7,015,326	2,776,852	2,085,258	1,354,526	3,906,849	1,585,352	9,258,637	931,258	7,578,859	77,800,186	
12,851.50	Student FTE /	spend per	3,214.20	545.88	216.07	162.26	105.40	304.00	123.36	720.43	72.46	589.73	6,053.78	
					4,243.80						1,809.98	Educat Control	74.5%	

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



February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	-	
330	Patriot High School	209,426	16,792	45,733	76,848	112	66,101	7,105	67,438	9,984	125,271	624,809	spent	
	Salaries	1	314,197	23,422	36,783	27,288	1,092	89,124	11,099	75,753	13,986	37,365	630,109	65%
	Benefits	2	101,231	5,070	11,997	9,735	224	32,807	2,919	21,622	3,314	15,750	204,669	67%
9,362	17-18 cAct Personnel Costs		415,428	28,492	48,780	37,023	1,315	121,930	14,017	97,375	17,301	53,116	834,777	66%
331	& Patriot High Voc Ed	per pupil	2,517.75	172.68	295.64	224.38	7.97	738.97	84.95	590.15	104.85	321.91	5,059.26	
	Purch Svc-Prof	3	-	-	-	6,748	-	-	-	-	878	558	8,183	22%
	Purch Svc-Prop	4	-	-	413	-	-	-	918	-	-	13,697	15,028	30%
	Purch Svc-Other	5	-	-	199	1,050	-	-	778	9,277	-	4,474	15,778	38%
	Supplies	6	4,338	33	4,661	17,742	-	126	-	29,399	-	29,651	85,950	57%
	Equipment	7	-	-	4,792	1,136	-	-	-	380	-	-	6,308	33%
	Other	8	160	-	-	100	-	138	-	-	-	3,348	3,746	16%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
623	Implementation Costs		4,498	33	10,066	26,776	-	265	778	39,974	878	51,727	134,994	42%
	per pupil		27.26	0.20	61.00	162.28	-	1.61	4.72	242.27	5.32	313.50	818.15	
9,984	pupil count	Total	419,926	28,525	58,846	63,799	1,315	122,195	14,795	137,349	18,178	104,843	969,771	61%
165.00	Student FTE /	per pupil	2,545.00	172.88	356.64	386.66	7.97	740.58	89.67	832.42	110.17	635.41	5,877.40	
	Salaries	1	469,953	37,412	63,487	40,932	1,092	138,336	16,744	114,780	21,691	62,873	967,300	
	Benefits	2	151,222	7,606	17,767	14,602	336	49,210	4,378	32,432	4,972	23,626	306,152	
	17-18 cBud Personnel Costs		621,175	45,017	81,254	55,534	1,427	187,546	21,122	147,213	26,662	86,499	1,273,451	
	per pupil		3,764.70	272.83	492.45	336.57	8.65	1,136.64	128.01	892.20	161.59	524.24	7,717.89	
	Purch Svc-Prof	3	-	-	-	24,750	-	-	-	150	1,450	10,248	36,598	
	Purch Svc-Prop	4	-	-	2,500	-	-	-	-	3,850	-	43,184	49,534	
	Purch Svc-Other	5	-	-	1,500	17,638	-	-	778	13,352	-	8,150	41,418	
	Supplies	6	7,176	300	8,024	38,180	-	150	-	34,250	-	62,976	151,056	
	Equipment	7	-	-	11,300	1,752	-	-	-	5,972	-	-	19,024	
	Other	8	1,000	-	-	2,792	-	600	-	-	50	19,056	23,498	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		8,176	300	23,324	85,113	-	750	778	57,574	1,500	143,614	321,129	
	per pupil		49.55	1.82	141.36	515.84	-	4.55	4.72	348.93	9.09	870.39	1,946.24	
	pupil count	Total	629,351	45,317	104,579	140,647	1,427	188,296	21,900	204,786	28,162	230,114	1,594,580	
165.00	Student FTE / spend per		3,814.25	274.65	633.81	852.41	8.65	1,141.19	132.73	1,241.13	170.68	1,394.63	9,664.12	
					5,583.77						4,080.36			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
464	Springs Studio for Academic Excellence	86,617	39,896	385,276	987	-	48,462	23,092	114,303	975	129,747	829,355	
	Salaries	127,256	59,877	215,785	-	-	75,644	22,245	145,851	-	101,139	747,797	64%
	Benefits	43,439	19,105	63,721	-	-	18,290	8,210	41,578	-	37,402	231,745	67%
	17-18 cAct Personnel Costs	170,695	78,982	279,506	-	-	93,934	30,455	187,429	-	138,541	979,542	65%
	per pupil	351.95	162.85	576.30	-	-	193.68	62.79	386.45	-	285.65	2,019.67	
	Purch Svc-Prof	-	-	854	-	-	-	-	-	525	-	1,379	14%
	Purch Svc-Prop	-	-	-	-	-	-	-	856	-	7,392	8,248	18%
	Purch Svc-Other	-	-	8,334	-	-	-	250	9,183	-	4,496	22,263	30%
	Supplies	-	186	74,652	663	-	5	-	-	-	23,396	98,902	38%
	Equipment	-	-	17,840	-	-	-	-	-	-	-	17,840	44%
	Other	-	-	671	-	-	-	-	-	-	55,128	55,799	82%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
975	Implementation Costs	-	186	102,350	663	-	5	250	10,039	525	90,412	204,430	41%
	per pupil	-	0.38	211.03	1.37	-	0.01	0.52	20.70	1.08	186.42	421.51	
975	pupil count	170,695	79,168	381,856	663	-	93,939	30,705	197,468	525	228,953	1,183,972	59%
	485.00 Student FTE /	351.95	163.23	787.33	1.37	-	193.69	63.31	407.15	1.08	472.07	2,441.18	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	192,154	89,956	368,278	-	-	113,466	34,182	218,654	-	151,572	1,168,261	
	Benefits	65,158	28,657	95,370	-	-	27,434	12,316	62,368	-	56,077	347,380	
	17-18 cBud Personnel Costs	257,312	118,614	463,648	-	-	140,900	46,497	281,021	-	207,649	1,515,642	
	per pupil	530.54	244.56	955.98	-	-	290.52	95.87	579.43	-	428.14	3,125.03	
	Purch Svc-Prof	-	-	3,800	-	-	-	-	-	1,500	4,485	9,785	
	Purch Svc-Prop	-	-	20,000	-	-	-	-	12,050	-	14,640	46,690	
	Purch Svc-Other	-	-	38,650	-	-	-	7,300	17,900	-	9,500	73,350	
	Supplies	-	450	197,735	1,650	-	1,500	-	700	-	56,919	258,954	
	Equipment	-	-	30,550	-	-	-	-	-	-	10,000	40,550	
	Other	-	-	12,750	-	-	-	-	100	-	55,507	68,357	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	450	303,485	1,650	-	1,500	7,300	30,750	1,500	151,051	497,685	
	per pupil	-	0.93	625.74	3.40	-	3.09	15.05	63.40	3.09	311.45	1,026.16	
	pupil count	257,312	119,064	767,133	1,650	-	142,400	53,797	311,771	1,500	358,700	2,013,327	
	485.00 Student FTE / spend per	530.54	245.49	1,581.72	3.40	-	293.61	110.92	642.83	3.09	739.59	4,151.19	
				2,361.15						1,790.04			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
340	Pikes Peak Early College	74,968	-	26,104	224,165	-	27,466	-	95,253	-	26,967	474,923	
	Salaries	1	102,055	-	23,725	-	42,308	-	115,395	-	-	283,482	66%
	Benefits	2	30,218	-	9,016	-	12,804	-	33,458	-	-	85,497	67%
	17-18 cAct Personnel Costs		132,273	-	32,741	-	55,113	-	148,853	-	-	368,979	66%
#	per pupil		801.65	-	198.43	-	334.01	-	902.14	-	-	2,236.24	
	Purch Svc-Prof	3	5,900	-	-	-	-	-	173	-	(1,949)	4,124	59%
	Purch Svc-Prop	4	-	-	429	-	-	-	746	-	488	1,664	10%
	Purch Svc-Other	5	-	-	1,617	109,835	-	-	5,024	-	1,230	117,706	33%
	Supplies	6	4,106	-	-	-	184	-	41,466	-	1,382	47,138	65%
	Equipment	7	-	-	-	-	-	-	9,547	-	-	9,547	69%
	Other	8	602	-	-	-	-	-	50	-	-	652	26%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		10,608	-	2,046	109,835	184	-	57,006	-	1,151	180,830	39%
	per pupil		64.29	-	12.40	665.67	1.12	-	345.49	-	6.98	1,095.94	
	pupil count	Total	142,880	-	34,788	109,835	55,297	-	205,859	-	1,151	549,809	54%
	165.00 Student FTE /	per pupil	865.94	-	210.83	665.67	335.13	-	1,247.63	-	6.98	3,332.18	
	Salaries	1	152,020	-	42,034	-	62,542	-	172,964	-	-	429,561	
	Benefits	2	45,108	-	13,908	-	19,020	-	50,187	-	-	128,223	
	17-18 cBud Personnel Costs		197,128	-	55,942	-	81,562	-	223,151	-	-	557,784	
	per pupil		1,194.72	-	339.04	-	494.32	-	1,352.43	-	-	3,380.51	
	Purch Svc-Prof	3	6,000	-	-	-	-	-	950	-	50	7,000	
	Purch Svc-Prop	4	-	-	2,000	-	-	-	1,350	-	12,896	16,246	
	Purch Svc-Other	5	-	-	2,950	334,000	-	-	16,430	-	2,000	355,380	
	Supplies	6	13,070	-	-	-	400	-	49,150	-	9,373	71,993	
	Equipment	7	-	-	-	-	-	-	10,030	-	3,800	13,830	
	Other	8	1,650	-	-	-	800	-	50	-	-	2,500	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		20,720	-	4,950	334,000	1,200	-	77,960	-	28,118	466,948	
	per pupil		125.58	-	30.00	2,024.24	7.27	-	472.48	-	170.41	2,829.99	
	pupil count	Total	217,848	-	60,892	334,000	82,762	-	301,111	-	28,118	1,024,732	
	165.00 Student FTE / spend per		1,320.29	-	369.04	2,024.24	501.59	-	1,824.92	-	170.41	6,210.50	
					3,713.58					2,496.92			

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



February 28, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
525	Falcon Homeschool Program	547	-	146,404	-	-	2,493	144	69,524	560	15,212	234,884	
	Salaries	1	-	198,529	-	-	4,110	-	42,046	-	6,740	251,426	66%
	Benefits	2	-	53,786	-	-	876	-	10,233	-	1,430	66,326	67%
	17-18 cAct Personnel Costs		-	252,315	-	-	4,986	-	52,279	-	8,170	317,751	66%
	per pupil		-	2,147.36	-	-	42.44	-	444.93	-	69.53	2,704.27	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	203	-	-	-	-	-	60,353	-	1,529	62,085	58%
	Purch Svc-Other	5	-	1,133	-	-	-	915	-	-	1,424	3,472	50%
	Supplies	6	-	5,895	-	-	-	-	2,587	-	11,368	19,851	55%
	Equipment	7	-	3,473	-	-	-	-	-	-	-	3,473	53%
	Other	8	-	131	-	-	-	-	336	-	140	607	8%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
560	Implementation Costs	203	-	10,632	-	-	-	915	63,276	-	14,461	89,487	54%
	per pupil	1.73	-	90.49	-	-	-	7.79	538.52	-	123.07	761.59	
560	pupil count	Total	203	262,947	-	-	4,986	915	115,555	-	22,631	407,238	63%
	117.50 Student FTE /	per pupil	1.73	2,237.85	-	-	42.44	7.79	983.45	-	192.60	3,465.86	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	-	297,672	-	-	6,165	-	63,341	-	11,177	378,355	
	Benefits	2	-	80,680	-	-	1,314	-	15,350	-	2,145	99,489	
	17-18 cBud Personnel Costs		-	378,351	-	-	7,480	-	78,690	-	13,323	477,844	
	per pupil		-	3,220.01	-	-	63.66	-	669.70	-	113.38	4,066.75	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	460	-	460	
	Purch Svc-Prop	4	750	-	-	-	-	-	103,389	-	2,674	106,813	
	Purch Svc-Other	5	-	3,400	-	-	-	1,059	-	-	2,500	6,959	
	Supplies	6	-	19,550	-	-	-	-	3,000	-	13,507	36,057	
	Equipment	7	-	6,550	-	-	-	-	-	-	-	6,550	
	Other	8	-	1,500	-	-	-	-	-	100	5,840	7,440	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	750	-	31,000	-	-	-	1,059	106,389	560	24,521	164,279	
	per pupil	6.38	-	263.83	-	-	-	9.01	905.44	4.77	208.69	1,398.12	
	pupil count	Total	750	409,351	-	-	7,480	1,059	185,079	560	37,843	642,122	
	117.50 Student FTE / spend per	6.38	-	3,483.84	-	-	63.66	9.01	1,575.14	4.77	322.07	5,464.87	
				3,490.22						1,974.65			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
540	Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)												
	Salaries	1	-	-	-	-	-	-	-	-	953	953	0%
	Benefits	2	-	-	-	-	-	-	-	-	-	-	0%
	17-18 cAct Personnel Costs		-	-	-	-	-	-	-	-	953	953	0%
	per pupil		-	-	-	-	-	-	-	-	0.07	0.07	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	2,697	2,697	100%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	2,449	2,449	87%
	Supplies	6	-	-	-	-	-	-	-	-	-	-	0%
	Equipment	7	-	-	-	-	-	-	-	-	3,496	3,496	89%
	Other	8	-	-	-	-	-	-	-	-	40	40	100%
		9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	-	-	-	8,681	8,681	92%
	per pupil		-	-	-	-	-	-	-	-	0.68	0.68	
	pupil count		-	-	-	-	-	-	-	-	9,635	9,635	102%
	12,851.50 Student FTE /		-	-	-	-	-	-	-	-	0.75	0.75	
	per pupil		-	-	-	-	-	-	-	-	-	-	
			A	B	C	D	E	F	G	H	I	J	
	Salaries	1	-	-	-	-	-	-	-	-	-	-	-
	Benefits	2	-	-	-	-	-	-	-	-	-	-	-
	17-18 cBud Personnel Costs		-	-	-	-	-	-	-	-	-	-	-
	per pupil		-	-	-	-	-	-	-	-	-	-	-
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	-	-	-
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	2,697	2,697	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	2,800	2,800	
	Supplies	6	-	-	-	-	-	-	-	-	-	-	-
	Equipment	7	-	-	-	-	-	-	-	-	3,950	3,950	
	Other	8	-	-	-	-	-	-	-	-	40	40	
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		-	-	-	-	-	-	-	-	9,487	9,487	
	per pupil		-	-	-	-	-	-	-	-	0.74	0.74	
	pupil count		-	-	-	-	-	-	-	-	9,487	9,487	
	12,851.50 Student FTE / spend per		-	-	-	-	-	-	-	-	0.74	0.74	
										0.74			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
522	iConnect Zone Level	(294)	-	-	-	-	-	-	241,042	-	(253,948)	(13,200)	
	Salaries	1	-	-	-	-	-	-	280,862	-	7,730	288,592	65%
	Benefits	2	-	-	-	-	-	-	70,728	-	2,943	73,671	67%
	17-18 cAct Personnel Costs		-	-	-	-	-	-	351,590	-	10,673	362,263	65%
523	& iConnect Solutions (523) per pupil		-	-	-	-	-	-	458.10	-	13.91	472.00	
	Purch Svc-Prof	3	-	-	-	-	-	-	35,400	-	-	35,400	45%
	Purch Svc-Prop	4	294	-	-	-	-	-	664	-	-	958	11%
	Purch Svc-Other	5	-	-	-	-	-	-	9,177	-	1,605	10,783	38%
	Supplies	6	-	-	-	-	-	-	23,791	-	-	23,791	54%
	Equipment	7	-	-	-	-	-	-	1,049	-	-	1,049	20%
	Other	8	-	-	-	-	-	-	8,625	-	-	8,625	-3%
		9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		294	-	-	-	-	-	78,706	-	1,605	80,605	-65%
	per pupil		0.38	-	-	-	-	-	102.55	-	2.09	105.02	
	pupil count	Total	294	-	-	-	-	-	430,296	-	12,278	442,868	103%
	767.50 Student FTE / per pupil		0.38	-	-	-	-	-	560.65	-	16.00	577.03	
			A	B	C	D	E	F	G	H	I	J	
	Salaries	1	-	-	-	-	-	-	431,866	-	11,547	443,413	
	Benefits	2	-	-	-	-	-	-	106,092	-	4,415	110,507	
	17-18 cBud Personnel Costs		-	-	-	-	-	-	537,958	-	15,962	553,920	
	per pupil		-	-	-	-	-	-	700.92	-	20.80	721.72	
	Purch Svc-Prof	3	-	-	-	-	-	-	50,700	-	27,150	77,850	
	Purch Svc-Prop	4	-	-	-	-	-	-	8,330	-	-	8,330	
	Purch Svc-Other	5	-	-	-	-	-	-	25,550	-	3,000	28,550	
	Supplies	6	-	-	-	-	-	-	33,900	-	10,000	43,900	
	Equipment	7	-	-	-	-	-	-	5,350	-	-	5,350	
	Other	8	-	-	-	-	-	-	9,550	-	(297,782)	(288,232)	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	133,380	-	(257,632)	(124,252)	
	per pupil		-	-	-	-	-	-	173.79	-	(335.68)	(161.89)	
	pupil count	Total	-	-	-	-	-	-	671,338	-	(241,670)	429,668	
	767.50 Student FTE / spend per		-	-	-	-	-	-	874.71	-	(314.88)	559.83	
										559.83			

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



February 28, 2018				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	spent
30	Falcon Innovation Zone				630,978	225,339	402,224	237,883	385,861	159,449	925,973	109,468	902,196	8,315,820		
FHS	Salaries	1		6,199,491	918,755	256,970	272,677	161,093	576,986	158,303	1,163,589	106,050	400,971	10,214,885	65%	
	Benefits	2		1,936,316	323,414	80,010	87,784	33,619	189,298	45,694	325,988	39,635	153,428	3,215,186	67%	
	17-18 cAct	Personnel Costs		8,135,807	1,242,169	336,980	360,461	194,712	766,284	203,997	1,489,578	145,685	554,399	13,430,071	66%	
		per pupil		2,069.65	315.99	85.72	91.70	49.53	194.93	51.89	378.93	37.06	141.03	3,416.45		
	Purch Svc-Prof	3		6,650	43,010	-	11,438	5,755	-	9,479	3,865	39,167	1,835	121,197	47%	
	Purch Svc-Prop	4		11,623	-	-	-	4,379	-	-	20,381	-	318,659	355,043	72%	
	Purch Svc-Other	5		6,327	420	-	24,032	5,624	107	6,207	14,537	-	65,019	122,273	36%	
	Supplies	6		159,229	5,691	-	51,773	49,798	1,625	626	18,055	-	448,595	735,391	60%	
	Equipment	7		22,481	-	-	56,064	3,081	-	-	19,289	-	11,324	112,238	45%	
	Other	8		1,183	457	-	2,232	10,926	300	-	8,204	-	20,450	43,752	21%	
FMS FES MRES WHES	Other	9		-	-	-	-	-	-	-	-	-	-	-	0%	
	Implementation Costs			207,493	49,578	-	145,539	79,563	2,031	16,312	84,330	39,167	865,881	1,489,894	53%	
		per pupil		52.78	12.61	-	37.02	20.24	0.52	4.15	21.45	9.96	220.27	379.01		
	pupil count	Total		8,343,301	1,291,747	336,980	505,999	274,274	768,315	220,308	1,573,908	184,852	1,420,280	14,919,965	64%	
	3,931.00	Student FTE /	per pupil	2,122.44	328.61	85.72	128.72	69.77	195.45	56.04	400.38	47.02	361.30	3,795.46		
	Salaries	1		9,365,848	1,371,715	432,795	417,362	363,634	863,484	254,417	1,805,552	159,468	610,003	15,644,278		
	Benefits	2		2,891,779	483,286	125,524	132,854	32,373	283,343	73,591	488,761	59,452	231,196	4,802,158		
	17-18 cBud	Personnel Costs		12,257,627	1,855,001	558,319	550,216	396,007	1,146,827	328,007	2,294,314	218,920	841,199	20,446,437		
		per pupil		3,118.20	471.89	142.03	139.97	100.74	291.74	83.44	583.65	55.69	213.99	5,201.33		
Purch Svc-Prof	3		11,279	52,330	-	31,500	12,000	-	40,950	20,917	54,272	37,168	260,417			
Purch Svc-Prop	4		39,254	-	-	-	7,200	-	-	43,263	-	406,809	496,525			
Purch Svc-Other	5		12,235	2,522	-	103,141	10,150	1,000	10,000	42,261	-	160,475	341,784			
Supplies	6		304,565	9,671	-	80,661	66,876	5,800	800	38,030	-	728,572	1,234,976			
Equipment	7		34,377	-	4,000	128,399	3,200	250	-	46,837	21,028	13,310	251,400			
Other	8		20,412	3,200	-	14,308	16,724	300	-	14,260	100	134,944	204,247			
Other	9		-	-	-	-	-	-	-	-	-	-	-			
Implementation Costs			422,122	67,724	4,000	358,008	116,150	7,350	51,750	205,567	75,400	1,481,277	2,789,348			
	per pupil		107.38	17.23	1.02	91.07	29.55	1.87	13.16	52.29	19.18	376.82	709.58			
pupil count	Total		12,679,749	1,922,724	562,319	908,224	512,157	1,154,177	379,757	2,499,881	294,320	2,322,476	23,235,785			
3,931.00	Student FTE /	spend per	3,225.58	489.12	143.05	231.04	130.29	293.61	96.61	635.94	74.87	590.81	5,910.91			
					4,219.07						1,691.84					

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

February 28, 2018				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
				-	-	-	-	-	-	-	-	-	-	-	-	
SCHS	31	Sand Creek Innovation Zone			811,456	121,665	103,796	202,260	356,131	209,870	810,149	105,561	1,603,602	8,750,138		
		Salaries	1		6,231,084	1,183,747	190,645	55,077	151,986	512,525	311,260	1,061,650	97,684	453,406	10,249,065	65%
		Benefits	2		1,949,019	408,577	60,627	14,791	32,227	175,174	96,511	302,451	33,681	166,945	3,240,003	67%
		17-18 cAct Personnel Costs			8,180,104	1,592,324	251,272	69,867	184,213	687,699	407,771	1,364,101	131,366	620,351	13,489,068	66%
		per pupil			2,268.47	441.58	69.68	19.38	51.09	190.71	113.08	378.29	36.43	172.03	3,740.73	
		Purch Svc-Prof	3		41,439	-	-	4,765	16,878	-	-	119,677	28,787	3,577	215,123	57%
		Purch Svc-Prop	4		19,649	-	-	-	1,469	-	-	18,597	-	205,295	245,009	55%
		Purch Svc-Other	5		15,503	21	-	3,410	871	210	26,400	16,132	-	61,997	124,544	60%
		Supplies	6		256,509	3,099	-	36,672	31,922	2,393	-	30,364	-	407,013	767,972	62%
		Equipment	7		23,371	-	-	1,949	-	-	-	58,642	-	742	84,704	63%
HMS EES RES SRES		Other	8		7,268	-	-	214	45	60	15,921	1,586	-	11,299	36,393	5%
		Other	9		-	-	-	-	-	-	-	-	-	-	-	0%
		Implementation Costs			363,739	3,120	-	47,011	51,184	2,663	42,321	244,997	28,787	689,923	1,473,745	47%
		per pupil			100.87	0.87	-	13.04	14.19	0.74	11.74	67.94	7.98	191.33	408.69	
		pupil count	Total		8,543,843	1,595,445	251,272	116,878	235,398	690,362	450,092	1,609,098	160,153	1,310,274	14,962,813	63%
		3,606.00 Student FTE /	per pupil		2,369.34	442.44	69.68	32.41	65.28	191.45	124.82	446.23	44.41	363.36	4,149.42	
		Salaries	1		9,563,773	1,785,084	282,753	82,651	328,903	780,640	469,459	1,599,426	142,991	690,721	15,726,401	
		Benefits	2		2,915,278	611,676	90,183	26,366	31,818	262,223	150,121	453,566	50,522	253,364	4,845,117	
		17-18 cBud Personnel Costs			12,479,051	2,396,760	372,937	109,017	360,721	1,042,863	619,580	2,052,992	193,514	944,084	20,571,518	
	per pupil			3,460.64	664.66	103.42	30.23	100.03	289.20	171.82	569.33	53.66	261.81	5,704.80		
	Purch Svc-Prof	3		42,596	-	-	37,000	24,233	-	-	177,984	70,000	25,786	377,599		
	Purch Svc-Prop	4		60,296	-	-	-	2,750	-	-	50,303	-	334,889	448,239		
	Purch Svc-Other	5		20,850	400	-	10,995	2,250	650	23,945	35,470	-	114,623	209,184		
	Supplies	6		299,931	7,930	-	48,529	47,454	2,808	436	39,651	-	782,548	1,229,287		
	Equipment	7		42,279	-	-	12,676	50	-	-	59,189	1,500	18,800	134,493		
	Other	8		24,489	1,810	-	2,457	200	172	16,000	3,658	700	693,146	742,631		
	Other	9		-	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs			490,441	10,140	-	111,657	76,937	3,630	40,382	366,255	72,200	1,969,791	3,141,433		
	per pupil			136.01	2.81	-	30.96	21.34	1.01	11.20	101.57	20.02	546.25	871.17		
	pupil count	Total		12,969,492	2,406,900	372,937	220,674	437,658	1,046,493	659,962	2,419,247	265,714	2,913,876	23,712,951		
	3,606.00 Student FTE /	spend per		3,596.64	667.47	103.42	61.20	121.37	290.21	183.02	670.89	73.69	808.06	6,575.97		
						4,550.10						2,025.87				

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

February 28, 2018			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
			-	-	-	-	-	-	-	-	-	-	-		
32	POWER Innovation Zone			840,584	166,995	219,801	116,294	439,680	165,515	914,346	125,781	468,323	8,312,394		
VRHS	Salaries	1	7,104,020	1,250,410	254,484	172,284	187,055	623,601	221,891	1,241,927	136,089	556,384	11,748,144	67%	
	Benefits	2	2,237,589	428,010	78,037	49,783	39,228	218,094	72,493	348,645	49,965	215,137	3,736,982	67%	
	17-18 cAct	Personnel Costs	9,341,608	1,678,420	332,521	222,067	226,283	841,695	294,384	1,590,572	186,054	771,521	15,485,127	67%	
		per pupil	2,207.37	396.60	78.57	52.47	53.47	198.89	69.56	375.84	43.96	182.31	3,659.06		
	Purch Svc-Prof	3	39,286	-	-	13,960	10,708	-	-	57,598	29,167	(2,261)	148,457	53%	
	Purch Svc-Prop	4	22,780	-	-	-	3,285	-	-	18,050	-	212,434	256,549	62%	
	Purch Svc-Other	5	28,465	-	-	2,522	2,253	-	5,444	12,511	-	67,634	118,830	47%	
	Supplies	6	232,551	2,316	126	20,114	35,114	2,952	3,533	48,778	-	400,991	746,476	61%	
	Equipment	7	30,638	-	-	549	4,093	-	-	21,732	-	2,489	59,502	44%	
	Other	8	2,364	-	-	1,050	5,253	913	-	1,836	-	(1,217)	10,199	-3%	
SMS RvES SES OES	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%	
	Implementation Costs		356,084	2,316	126	38,195	60,706	3,865	8,978	160,505	29,167	680,071	1,340,012	70%	
		per pupil	84.14	0.55	0.03	9.03	14.34	0.91	2.12	37.93	6.89	160.70	316.64		
	pupil count	Total	9,697,693	1,680,736	332,648	260,262	286,989	845,560	303,362	1,751,077	215,221	1,451,592	16,825,139	67%	
	4,232.00	Student FTE /	per pupil	2,291.52	397.15	78.60	61.50	67.81	199.80	71.68	413.77	50.86	343.00	3,975.69	
	Salaries	1	10,673,994	1,877,613	380,378	241,282	296,817	930,332	338,189	1,859,044	200,704	843,698	17,642,050		
	Benefits	2	3,345,680	640,936	116,664	75,172	38,076	326,364	110,713	522,968	74,948	323,809	5,575,331		
	17-18 cBud	Personnel Costs	14,019,674	2,518,549	497,042	316,454	334,893	1,256,696	448,902	2,382,012	275,652	1,167,507	23,217,381		
		per pupil	3,312.78	595.12	117.45	74.78	79.13	296.95	106.07	562.86	65.14	275.88	5,486.15		
Purch Svc-Prof	3	66,139	50	-	49,000	9,116	-	-	64,248	64,050	29,922	282,525			
Purch Svc-Prop	4	45,823	-	-	-	4,270	-	-	43,431	-	319,618	413,142			
Purch Svc-Other	5	41,071	-	-	25,963	4,550	-	14,487	35,510	-	129,207	250,787			
Supplies	6	273,365	2,721	200	49,887	34,660	6,044	5,488	108,055	1,000	734,466	1,215,886			
Equipment	7	52,538	-	2,400	31,463	10,499	-	-	31,217	-	7,560	135,677			
Other	8	54,159	-	-	7,297	5,295	22,500	-	950	300	(468,365)	(377,865)			
Other	9	-	-	-	-	-	-	-	-	-	-	-	-		
Implementation Costs		533,094	2,771	2,600	163,609	68,390	28,544	19,975	283,411	65,350	752,408	1,920,152			
	per pupil	125.97	0.65	0.61	38.66	16.16	6.74	4.72	66.97	15.44	177.79	453.72			
pupil count	Total	14,552,767	2,521,320	499,642	480,063	403,283	1,285,241	468,877	2,665,423	341,002	1,919,915	25,137,533			
4,232.00	Student FTE /	spend per	3,438.74	595.78	118.06	113.44	95.29	303.70	110.79	629.83	80.58	453.67	5,939.87		
					4,361.31					1,578.56					

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



February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-	-	
132	Falcon Elementary	399,238	99,223	23,471	-	322	37,463	3,827	84,727	3,310	65,176	716,758		
	Salaries	1	574,740	149,087	38,641	-	225	59,164	-	126,345	-	35,844	984,045	66%
	Benefits	2	173,007	57,843	8,301	-	47	16,407	-	31,282	-	12,183	299,071	67%
	17-18 cAct Personnel Costs		747,747	206,930	46,942	-	272	75,571	-	157,626	-	48,027	1,283,116	66%
	per pupil		2,526.17	699.09	158.59	-	0.92	255.31	-	532.52	-	162.25	4,334.85	
	Purch Svc-Prof	3	5,400	-	-	-	-	-	-	1,290	253	6,943	51%	
	Purch Svc-Prop	4	1,452	-	-	-	-	-	2,153	-	22,138	25,743	67%	
	Purch Svc-Other	5	976	-	-	-	-	-	1,172	-	5,734	7,882	44%	
	Supplies	6	23,112	-	-	-	52	-	1,912	-	39,049	64,124	64%	
	Equipment	7	209	-	-	-	-	-	235	-	-	444	106%	
	Other	8	13	-	-	-	-	-	460	-	2,402	2,875	86%	
	Other	9	-	-	-	-	-	-	-	-	-	-	0%	
3,310	Implementation Costs		31,162	-	-	-	52	-	5,932	1,290	69,576	108,011	62%	
	per pupil		105.28	-	-	-	0.18	-	20.04	4.36	235.05	364.90		
3,310	pupil count	Total	778,909	206,930	46,942	-	272	75,623	-	163,558	1,290	117,603	1,391,127	66%
296.00	Student FTE /	per pupil	2,631.45	699.09	158.59	-	0.92	255.48	-	552.56	4.36	397.31	4,699.75	
	Salaries	1	870,767	219,484	57,961	-	500	88,375	3,827	189,257	-	57,193	1,487,364	
	Benefits	2	258,161	86,670	12,452	-	95	24,611	-	46,922	-	18,275	447,186	
	17-18 cBud Personnel Costs		1,128,928	306,154	70,413	-	595	112,985	3,827	236,179	-	75,468	1,934,550	
	per pupil		3,813.95	1,034.30	237.88	-	2.01	381.71	12.93	797.90	-	254.96	6,535.64	
	Purch Svc-Prof	3	8,479	-	-	-	-	-	-	4,600	506	13,585		
	Purch Svc-Prop	4	4,931	-	-	-	-	-	3,788	-	29,752	38,471		
	Purch Svc-Other	5	1,423	-	-	-	-	-	2,691	-	13,810	17,924		
	Supplies	6	33,626	-	-	-	100	-	5,008	-	60,840	99,574		
	Equipment	7	260	-	-	-	-	-	160	-	-	420		
	Other	8	500	-	-	-	-	-	460	-	2,402	3,362		
	Other	9	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		49,219	-	-	-	100	-	12,106	4,600	107,310	173,335		
	per pupil		166.28	-	-	-	0.34	-	40.90	15.54	362.53	585.59		
	pupil count	Total	1,178,147	306,154	70,413	-	595	113,085	3,827	248,286	4,600	182,778	2,107,885	
296.00	Student FTE / spend per		3,980.23	1,034.30	237.88	-	2.01	382.05	12.93	838.80	15.54	617.49	7,121.23	
					5,254.42					1,866.81				

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
134	Meridian Ranch Elementary	799,689	86,512	43,874	5,435	2,763	44,513	8,320	145,981	2,917	84,961	1,224,965		
	Salaries	1	1,178,093	115,392	64,960	7,097	65,585	4,320	169,593	2,303	29,281	1,636,849	66%	
	Benefits	2	356,751	34,204	22,788	3,165	21,845	920	54,049	492	12,649	506,908	67%	
1,397	17-18 cAct Personnel Costs		1,534,844	149,596	87,748	10,262	87,430	5,240	223,642	2,795	41,930	2,143,757	66%	
	per pupil		2,224.41	216.81	127.17	14.87	126.71	7.59	324.12	4.05	60.77	3,106.89		
	Purch Svc-Prof	3	-	-	-	-	-	-	-	780	991	1,771	27%	
	Purch Svc-Prop	4	2,095	-	-	-	-	-	2,423	-	32,722	37,240	62%	
	Purch Svc-Other	5	1,552	-	-	-	-	-	1,077	-	8,746	11,374	46%	
	Supplies	6	10,190	116	-	178	-	-	6,376	-	47,142	64,001	49%	
	Equipment	7	4,379	-	-	-	-	-	77	-	502	4,958	24%	
	Other	8	-	-	-	35	-	-	748	-	10,492	11,276	63%	
	Other	9	-	-	-	-	-	-	-	-	-	-	0%	
1,520	Implementation Costs		18,216	116	-	213	-	-	10,700	780	100,595	130,620	50%	
	per pupil		26.40	0.17	-	0.31	-	-	15.51	1.13	145.79	189.30		
2,917	pupil count	Total	1,553,059	149,712	87,748	10,475	87,430	5,240	234,342	3,575	142,525	2,274,377	65%	
690.00	Student FTE /	per pupil	2,250.81	216.97	127.17	15.18	0.39	126.71	7.59	339.63	5.18	206.56	3,296.20	
	Salaries	1	1,768,597	184,378	97,440	10,746	2,965	99,175	11,780	255,054	3,454	45,656	2,479,244	
	Benefits	2	534,430	51,097	34,182	4,748	68	32,768	1,381	81,074	738	18,974	759,458	
	17-18 cBud Personnel Costs		2,303,027	235,474	131,622	15,493	3,033	131,943	13,160	336,128	4,192	64,630	3,238,702	
	per pupil		3,337.72	341.27	190.76	22.45	4.40	191.22	19.07	487.14	6.08	93.67	4,693.77	
	Purch Svc-Prof	3	650	-	-	-	-	-	400	-	2,300	3,324	6,674	
	Purch Svc-Prop	4	7,000	-	-	-	-	-	6,025	-	46,636	59,661		
	Purch Svc-Other	5	3,350	-	-	5	-	-	4,020	-	17,150	24,525		
	Supplies	6	28,873	750	-	257	-	-	16,850	-	84,052	130,782		
	Equipment	7	4,487	-	-	-	-	-	16,000	-	502	20,989		
	Other	8	5,362	-	-	155	-	-	1,300	-	11,192	18,009		
	Other	9	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		49,722	750	-	417	-	400	44,195	2,300	162,856	260,640		
	per pupil		72.06	1.09	-	0.60	-	0.58	64.05	3.33	236.02	377.74		
	pupil count	Total	2,352,749	236,224	131,622	15,910	3,033	131,943	13,560	380,323	6,492	227,486	3,499,342	
690.00	Student FTE / spend per		3,409.78	342.35	190.76	23.06	4.40	191.22	19.65	551.19	9.41	329.69	5,071.51	
					3,970.34					1,101.17				

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
137	Woodmen Hills Elementary	912,586	170,615	43,760	15,207	3,346	57,037	16,982	129,164	4,545	96,957	1,450,200		
	Salaries	1	1,346,934	255,659	65,386	20,934	3,495	87,205	15,643	195,194	3,597	64,276	2,058,324	67%
	Benefits	2	418,706	87,695	21,934	8,017	683	26,675	3,328	55,031	765	28,703	651,536	67%
2,078	17-18 cAct Personnel Costs		1,765,640	343,354	87,320	28,951	4,178	113,880	18,971	250,225	4,362	92,979	2,709,860	67%
	per pupil		2,278.25	443.04	112.67	37.36	5.39	146.94	24.48	322.87	5.63	119.97	3,496.59	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	833	414	1,247	30%
	Purch Svc-Prop	4	3,603	-	-	-	-	-	-	6,751	-	44,465	54,820	77%
	Purch Svc-Other	5	-	-	-	-	-	-	2,364	1,152	-	12,450	15,967	64%
	Supplies	6	25,438	1,135	-	214	-	422	602	3,160	-	56,839	87,809	56%
	Equipment	7	6,268	-	-	-	-	-	-	318	-	-	6,586	76%
	Other	8	-	-	-	59	-	-	-	-	-	1,190	1,249	95%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,468	Implementation Costs		35,310	1,135	-	273	-	422	2,966	11,381	833	115,358	167,676	63%
	per pupil		45.56	1.46	-	0.35	-	0.54	3.83	14.69	1.07	148.85	216.36	
4,545	pupil count	Total	1,800,950	344,489	87,320	29,223	4,178	114,302	21,936	261,606	5,195	208,337	2,877,536	66%
775.00	Student FTE /	per pupil	2,323.81	444.50	112.67	37.71	5.39	147.49	28.31	337.56	6.70	268.82	3,712.95	
	Salaries	1	2,015,174	382,302	98,179	31,540	6,500	130,926	27,427	292,196	5,292	98,016	3,087,551	
	Benefits	2	626,232	131,330	32,901	12,025	1,024	40,012	4,992	82,325	1,148	42,968	974,958	
	17-18 cBud Personnel Costs		2,641,405	513,632	131,080	43,566	7,524	170,938	32,419	374,521	6,440	140,984	4,062,509	
	per pupil		3,408.27	662.75	169.14	56.21	9.71	220.57	41.83	483.25	8.31	181.91	5,241.95	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	3,300	828	4,128	
	Purch Svc-Prop	4	7,473	-	-	-	-	-	-	9,700	-	53,633	70,806	
	Purch Svc-Other	5	-	-	-	25	-	-	6,000	2,350	-	16,410	24,785	
	Supplies	6	57,002	1,471	-	750	-	400	500	3,200	-	92,219	155,543	
	Equipment	7	7,655	-	-	-	-	-	-	1,000	-	-	8,655	
	Other	8	-	-	-	90	-	-	-	-	-	1,220	1,310	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		72,130	1,471	-	865	-	400	6,500	16,250	3,300	164,310	265,226	
	per pupil		93.07	1.90	-	1.12	-	0.52	8.39	20.97	4.26	212.01	342.23	
	pupil count	Total	2,713,535	515,104	131,080	44,431	7,524	171,338	38,919	390,771	9,740	305,294	4,327,736	
775.00	Student FTE / spend per		3,501.34	664.65	169.14	57.33	9.71	221.08	50.22	504.22	12.57	393.93	5,584.17	
				4,402.16						1,182.01				

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



February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
220	Falcon Middle Consol.	977,949	165,284	40,447	3,817	55,329	109,105	15,596	188,220	34,619	136,042	1,726,409	
	Salaries	1,494,962	201,217	62,283	-	49,862	158,429	15,183	285,260	48,239	97,480	2,412,916	67%
	Benefits	470,973	77,836	21,162	-	10,375	59,926	5,405	78,324	18,541	36,520	779,061	67%
33,987	17-18 cAct Personnel Costs	1,965,934	279,053	83,445	-	60,237	218,355	20,588	363,584	66,781	134,001	3,191,977	67%
	per pupil	1,965.93	279.05	83.45	-	60.24	218.36	20.59	363.58	66.78	134.00	3,191.98	
	Purch Svc-Prof	1,250	21,670	-	-	-	-	-	-	1,268	414	24,602	39%
	Purch Svc-Prop	1,541	-	-	-	-	-	-	4,392	-	100,961	106,895	98%
	Purch Svc-Other	879	-	-	511	-	-	3,843	301	-	14,156	19,690	63%
	Supplies	33,647	399	-	10,532	12,164	63	24	3,422	-	133,262	193,513	72%
	Equipment	4,530	-	-	26,430	-	-	-	17,572	-	50	48,582	87%
	Other	970	-	-	-	6,826	-	-	3,616	-	4,960	16,372	53%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
633	Implementation Costs	42,818	22,069	-	37,473	18,990	63	3,867	29,303	1,268	253,803	409,653	73%
	per pupil	42.82	22.07	-	37.47	18.99	0.06	3.87	29.30	1.27	253.80	409.65	
34,619	pupil count	2,008,752	301,122	83,445	37,473	79,226	218,418	24,455	392,887	68,048	387,803	3,601,630	68%
1,000.00	Student FTE /	2,008.75	301.12	83.45	37.47	79.23	218.42	24.45	392.89	68.05	387.80	3,601.63	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	2,209,782	295,534	92,364	-	97,453	236,324	25,643	428,673	72,956	152,065	3,610,793	
	Benefits	703,044	116,292	31,528	-	10,402	89,700	8,107	117,485	27,812	54,780	1,159,151	
	17-18 cBud Personnel Costs	2,912,825	411,826	123,893	-	107,855	326,024	33,751	546,158	100,767	206,845	4,769,944	
	per pupil	2,912.83	411.83	123.89	-	107.86	326.02	33.75	546.16	100.77	206.85	4,769.94	
	Purch Svc-Prof	2,150	52,330	-	-	300	-	2,000	-	1,800	4,467	63,047	
	Purch Svc-Prop	7,500	-	-	-	-	-	-	8,000	-	94,066	109,566	
	Purch Svc-Other	1,000	-	-	1,100	550	-	4,000	1,600	-	22,900	31,150	
	Supplies	42,826	2,250	-	12,760	16,676	1,500	300	3,472	-	187,477	267,261	
	Equipment	11,475	-	-	26,430	-	-	-	18,177	-	50	56,132	
	Other	8,925	-	-	1,000	9,174	-	-	3,700	100	8,040	30,939	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	73,876	54,580	-	41,290	26,700	1,500	6,300	34,949	1,900	317,000	558,095	
	per pupil	73.88	54.58	-	41.29	26.70	1.50	6.30	34.95	1.90	317.00	558.09	
	pupil count	2,986,701	466,406	123,893	41,290	134,555	327,524	40,051	581,107	102,667	523,845	5,328,038	
1,000.00	Student FTE / spend per	2,986.70	466.41	123.89	41.29	134.56	327.52	40.05	581.11	102.67	523.85	5,328.04	
				3,752.84						1,575.19			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
310	Falcon High Consol.	1,094,489	108,947	69,087	373,966	176,123	135,912	110,472	210,467	64,077	351,286	2,694,825	
	Salaries	1	1,604,762	197,399	29,901	244,646	203,305	116,274	261,562	51,911	174,090	2,991,136	65%
	Benefits	2	516,880	65,045	6,723	76,602	64,379	34,620	72,352	19,836	63,373	942,279	67%
35,774	17-18 cAct Personnel Costs		2,121,642	262,444	36,624	321,248	267,684	150,894	333,913	71,748	237,463	3,933,415	65%
311 & Falcon High Voc Ed	per pupil		1,813.37	224.31	31.30	274.57	228.79	128.97	285.40	61.32	202.96	3,361.89	
	Purch Svc-Prof	3	-	21,340	-	11,438	-	9,479	-	34,997	(237)	82,771	54%
	Purch Svc-Prop	4	2,932	-	-	-	-	-	4,662	-	118,373	130,346	60%
	Purch Svc-Other	5	2,919	420	-	18,897	107	-	2,608	-	23,741	54,316	30%
	Supplies	6	42,039	4,042	-	40,849	1,088	-	34	-	172,304	297,989	63%
	Equipment	7	7,096	-	-	29,634	-	-	555	-	10,771	51,137	34%
	Other	8	200	457	-	2,138	300	-	2,595	-	1,406	11,195	26%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
28,303	Implementation Costs		55,185	26,258	-	102,955	1,495	9,479	10,453	34,997	326,358	627,753	52%
	per pupil		47.17	22.44	-	88.00	1.28	8.10	8.93	29.91	278.94	536.54	
64,077	pupil count	Total	2,176,827	288,702	36,624	424,202	269,179	160,373	344,366	106,745	563,820	4,561,168	63%
1,170.00	Student FTE /	per pupil	1,860.54	246.75	31.30	362.57	230.07	137.07	294.33	91.24	481.90	3,898.43	
	Salaries	1	2,391,528	290,017	90,352	375,077	303,588	175,315	417,856	77,767	255,974	4,633,690	
	Benefits	2	769,913	96,710	15,360	116,081	96,153	56,980	108,527	29,755	96,198	1,406,460	
	17-18 cBud Personnel Costs		3,161,441	386,727	105,712	491,157	399,741	232,295	526,383	107,522	352,172	6,040,150	
	per pupil		2,702.09	330.54	90.35	419.79	341.66	198.54	449.90	91.90	301.00	5,162.52	
	Purch Svc-Prof	3	-	-	-	31,500	-	38,550	-	42,272	28,043	152,066	
	Purch Svc-Prop	4	12,350	-	-	-	-	-	13,250	-	182,722	215,522	
	Purch Svc-Other	5	6,462	2,522	-	97,386	1,000	-	13,400	-	50,205	180,575	
	Supplies	6	74,938	5,200	-	63,094	3,800	-	1,000	-	275,934	474,167	
	Equipment	7	10,500	-	-	101,969	250	-	800	21,028	12,758	150,504	
	Other	8	5,625	3,200	-	13,063	300	-	-	-	13,272	43,010	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		109,875	10,922	-	307,011	5,350	38,550	28,450	63,300	562,934	1,215,843	
	per pupil		93.91	9.34	-	262.40	4.57	32.95	24.32	54.10	481.14	1,039.18	
	pupil count	Total	3,271,316	397,649	105,712	798,168	405,091	270,845	554,833	170,822	915,106	7,255,993	
1,170.00	Student FTE / spend per		2,796.00	339.87	90.35	682.20	346.23	231.49	474.22	146.00	782.14	6,201.70	
				4,221.62						1,980.08			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
530	Falcon Zone Level	152,496	396	4,699	3,800	-	1,831	4,252	167,414	-	167,775	502,664	
	Salaries	1	-	-	(4,201)	-	3,298	6,883	125,636	-	-	131,616	38%
	Benefits	2	-	792	(899)	-	66	1,420	34,952	-	-	36,331	66%
	17-18 cAct Personnel Costs		-	792	(5,100)	-	3,364	8,304	160,587	-	-	167,946	42%
	per pupil		-	0.20	(1.30)	-	0.86	2.11	40.85	-	-	42.72	
	Purch Svc-Prof	3	-	-	-	-	-	-	3,865	-	-	3,865	18%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	4,625	-	-	8,227	-	192	13,044	21%
	Supplies	6	24,804	-	-	-	-	-	3,152	-	-	27,956	26%
	Equipment	7	-	-	-	-	-	-	531	-	-	531	4%
	Other	8	-	-	-	-	-	-	786	-	-	786	1%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		24,804	-	-	4,625	-	-	16,561	-	192	46,181	15%
	per pupil		6.31	-	-	1.18	-	-	4.21	-	0.05	11.75	
	pupil count	Total	24,804	792	(5,100)	4,625	3,364	8,304	177,148	-	192	214,127	30%
	3,931.00 Student FTE /	per pupil	6.31	0.20	(1.30)	1.18	0.86	2.11	45.06	-	0.05	54.47	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	110,000	-	(3,501)	-	5,096	10,425	222,517	-	1,100	345,637	
	Benefits	2	-	1,188	(899)	-	99	2,131	52,427	-	-	54,945	
	17-18 cBud Personnel Costs		110,000	1,188	(4,401)	-	5,195	12,556	274,944	-	1,100	400,582	
	per pupil		27.98	0.30	(1.12)	-	1.32	3.19	69.94	-	0.28	101.90	
	Purch Svc-Prof	3	-	-	-	-	-	-	20,917	-	-	20,917	
	Purch Svc-Prop	4	-	-	-	-	-	-	2,500	-	-	2,500	
	Purch Svc-Other	5	-	-	-	4,625	-	-	18,200	-	40,000	62,825	
	Supplies	6	67,300	-	-	3,800	-	-	8,500	-	28,050	107,650	
	Equipment	7	-	-	4,000	-	-	-	10,700	-	-	14,700	
	Other	8	-	-	-	-	-	-	8,800	-	98,817	107,617	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		67,300	-	4,000	8,425	-	-	69,617	-	166,867	316,209	
	per pupil		17.12	-	1.02	2.14	-	-	17.71	-	42.45	80.44	
	pupil count	Total	177,300	1,188	(401)	8,425	5,195	12,556	344,562	-	167,967	716,791	
	3,931.00 Student FTE / spend per		45.10	0.30	(0.10)	2.14	1.32	3.19	87.65	-	42.73	182.34	
					47.45					134.90			

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



February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	-
131	Evans Elementary	704,002	122,352	26,190	-	1,078	38,340	22,070	109,706	6,022	163,455	1,193,214	
	Salaries	1,001,567	179,018	41,000	-	473	57,495	41,412	168,962	2,015	54,446	1,546,387	66%
	Benefits	318,923	64,900	13,980	-	103	22,870	12,574	48,263	429	24,420	506,462	67%
1,222	17-18 cAct Personnel Costs	1,320,490	243,918	54,980	-	576	80,365	53,986	217,225	2,444	78,866	2,052,850	66%
	per pupil	2,171.86	401.18	90.43	-	0.95	132.18	88.79	357.28	4.02	129.71	3,376.40	
	Purch Svc-Prof	8,700	-	-	-	-	-	-	605	-	2,251	11,556	79%
	Purch Svc-Prop	2,542	-	-	-	-	-	-	2,508	-	19,240	24,290	41%
	Purch Svc-Other	-	-	-	-	-	-	14,742	439	-	9,414	24,595	82%
	Supplies	43,771	347	-	-	-	752	-	12,631	-	50,071	107,573	75%
	Equipment	248	-	-	-	-	-	-	4,720	-	-	4,968	30%
	Other	-	-	-	-	-	-	-	1,088	-	2,048	3,136	5%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
4,800	Implementation Costs	55,261	347	-	-	-	752	14,742	21,992	-	83,023	176,118	55%
	per pupil	90.89	0.57	-	-	-	1.24	24.25	36.17	-	136.55	289.67	
6,022	pupil count	1,375,751	244,266	54,980	-	576	81,117	68,728	239,217	2,444	161,889	2,228,967	65%
608.00	Student FTE /	2,262.75	401.75	90.43	-	0.95	133.42	113.04	393.45	4.02	266.27	3,666.06	
	Salaries	1,523,919	268,904	60,425	-	1,500	84,544	61,135	253,278	3,022	82,885	2,339,613	
	Benefits	479,284	97,164	20,744	-	154	34,112	18,663	72,395	643	36,630	759,789	
	17-18 cBud Personnel Costs	2,003,204	366,068	81,169	-	1,654	118,656	79,798	325,673	3,665	119,515	3,099,403	
	per pupil	3,294.74	602.09	133.50	-	2.72	195.16	131.25	535.65	6.03	196.57	5,097.70	
	Purch Svc-Prof	8,700	-	-	-	-	-	-	250	4,800	825	14,575	
	Purch Svc-Prop	7,000	-	-	-	-	-	-	8,000	-	43,987	58,987	
	Purch Svc-Other	-	-	-	-	-	-	11,000	3,000	-	15,850	29,850	
	Supplies	50,849	550	-	-	-	800	-	9,000	-	82,440	143,639	
	Equipment	10,000	-	-	-	-	-	-	3,000	-	3,600	16,600	
	Other	-	-	-	-	-	-	-	-	-	59,128	59,128	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	76,549	550	-	-	-	800	11,000	23,250	4,800	205,830	322,779	
	per pupil	125.90	0.90	-	-	-	1.32	18.09	38.24	7.89	338.54	530.89	
	pupil count	2,079,753	366,618	81,169	-	1,654	119,456	90,798	348,923	8,465	325,345	3,422,182	
608.00	Student FTE / spend per	3,420.65	602.99	133.50	-	2.72	196.47	149.34	573.89	13.92	535.11	5,628.59	
				4,159.86						1,468.73			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
135	Remington Elementary												
	Salaries	1											
	Benefits	2											
2,030	17-18 cAct Personnel Costs												
	per pupil												
	Purch Svc-Prof	3											
	Purch Svc-Prop	4											
	Purch Svc-Other	5											
	Supplies	6											
	Equipment	7											
	Other	8											
	Other	9											
1,170	Implementation Costs												
	per pupil												
3,200	pupil count	Total											
501.00	Student FTE /	per pupil											
	Salaries	1											
	Benefits	2											
	17-18 cBud Personnel Costs												
	per pupil												
	Purch Svc-Prof	3											
	Purch Svc-Prop	4											
	Purch Svc-Other	5											
	Supplies	6											
	Equipment	7											
	Other	8											
	Other	9											
	Implementation Costs												
	per pupil												
	pupil count	Total											
501.00	Student FTE / spend per												

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
138	Springs Ranch Elementary	685,886	133,614	26,759	17,508	1,199	45,253	24,315	90,979	5,675	154,019	1,185,205	
	Salaries	1,009,410	191,347	42,641	26,155	225	58,642	38,530	131,273	6,770	61,893	1,566,885	66%
	Benefits	315,570	61,768	13,453	8,229	47	25,948	12,733	41,425	1,440	23,813	504,427	67%
4,305	17-18 cAct Personnel Costs	1,324,979	253,115	56,093	34,385	272	84,590	51,263	172,698	8,209	85,706	2,071,311	66%
	per pupil	2,562.82	489.58	108.50	66.51	0.53	163.62	99.16	334.04	15.88	165.78	4,006.40	
	Purch Svc-Prof	8,700	-	-	-	-	-	-	-	630	285	9,615	72%
	Purch Svc-Prop	1,617	-	-	-	-	-	-	2,508	-	25,167	29,292	57%
	Purch Svc-Other	-	-	-	-	-	-	2,386	998	-	9,825	13,210	56%
	Supplies	37,718	-	-	322	-	-	-	-	-	45,721	83,760	64%
	Equipment	3,803	-	-	-	-	-	-	-	-	742	4,545	29%
	Other	-	-	-	12	-	-	-	917	-	840	1,768	5%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
1,370	Implementation Costs	51,838	-	-	334	-	-	2,386	4,423	630	82,580	142,191	52%
	per pupil	100.27	-	-	0.65	-	-	4.62	8.56	1.22	159.73	275.03	
5,675	pupil count	1,376,818	253,115	56,093	34,718	272	84,590	53,650	177,121	8,839	168,286	2,213,502	65%
517.00	Student FTE /	2,663.09	489.58	108.50	67.15	0.53	163.62	103.77	342.59	17.10	325.50	4,281.44	
	Salaries	1,527,178	293,177	62,896	39,201	1,400	90,921	56,668	197,062	10,354	95,311	2,374,169	
	Benefits	470,690	92,552	19,956	12,395	71	38,922	18,910	62,137	2,160	35,719	753,513	
	17-18 cBud Personnel Costs	1,997,868	385,729	82,852	51,597	1,471	129,843	75,578	259,199	12,514	131,031	3,127,682	
	per pupil	3,864.35	746.09	160.26	99.80	2.84	251.15	146.19	501.35	24.21	253.44	6,049.68	
	Purch Svc-Prof	8,700	-	-	-	-	-	-	-	2,000	2,686	13,386	
	Purch Svc-Prop	9,200	-	-	-	-	-	-	4,700	-	37,925	51,825	
	Purch Svc-Other	-	-	-	-	-	-	2,386	3,700	-	17,568	23,654	
	Supplies	40,335	1,000	-	530	-	-	-	500	-	87,549	129,914	
	Equipment	6,600	-	-	-	-	-	-	-	-	9,000	15,600	
	Other	-	-	-	100	-	-	-	-	-	36,546	36,646	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	64,835	1,000	-	630	-	-	2,386	8,900	2,000	191,274	271,025	
	per pupil	125.41	1.93	-	1.22	-	-	4.62	17.21	3.87	369.97	524.23	
	pupil count	2,062,703	386,729	82,852	52,227	1,471	129,843	77,965	268,099	14,514	322,305	3,398,707	
517.00	Student FTE / spend per	3,989.75	748.02	160.26	101.02	2.84	251.15	150.80	518.57	28.07	623.41	6,573.90	
				5,001.90						1,572.00			

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



February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	-
225	Horizon Middle Consol.	924,203	170,956	23,141	1,051	36,151	92,724	50,130	128,192	32,593	154,060	1,613,200	
	Salaries	1,271,452	246,717	34,449	-	37,266	139,599	82,024	192,239	37,192	80,903	2,121,840	65%
	Benefits	411,335	90,762	12,387	-	7,799	46,336	21,879	54,235	16,303	22,000	683,035	67%
26,333	17-18 cAct Personnel Costs	1,682,787	337,478	46,836	-	45,065	185,936	103,903	246,474	53,495	102,903	2,804,876	66%
	per pupil	2,243.72	449.97	62.45	-	60.09	247.91	138.54	328.63	71.33	137.20	3,739.83	
	Purch Svc-Prof	156	-	-	-	-	-	-	156	2,940	285	3,537	23%
	Purch Svc-Prop	7,573	-	-	-	-	-	-	4,174	-	65,257	77,004	74%
	Purch Svc-Other	6,337	-	-	187	-	-	-	205	-	11,957	18,685	63%
	Supplies	30,636	693	-	16,089	7,008	500	-	1,699	-	82,918	139,542	65%
	Equipment	8,812	-	-	1,949	-	-	-	6,658	-	-	17,420	98%
	Other	5,761	-	-	-	-	-	-	160	-	2,961	8,882	36%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
6,260	Implementation Costs	59,276	693	-	18,224	7,008	500	-	13,052	2,940	163,377	265,070	65%
	per pupil	79.03	0.92	-	24.30	9.34	0.67	-	17.40	3.92	217.84	353.43	
32,593	pupil count	1,742,063	338,171	46,836	18,224	52,073	186,436	103,903	259,526	56,435	266,279	3,069,946	66%
750.00	Student FTE /	2,322.75	450.90	62.45	24.30	69.43	248.58	138.54	346.03	75.25	355.04	4,093.26	
	Salaries	1,961,764	371,966	51,516	-	70,387	209,284	121,400	288,353	55,373	126,939	3,256,983	
	Benefits	614,965	136,031	18,461	-	7,799	69,375	32,633	81,352	24,455	32,999	1,018,070	
	17-18 cBud Personnel Costs	2,576,729	507,997	69,977	-	78,186	278,659	154,033	369,705	79,828	159,938	4,275,053	
	per pupil	3,435.64	677.33	93.30	-	104.25	371.55	205.38	492.94	106.44	213.25	5,700.07	
	Purch Svc-Prof	200	-	-	-	233	-	-	156	9,200	5,763	15,551	
	Purch Svc-Prop	14,456	-	-	-	-	-	-	8,500	-	80,953	103,910	
	Purch Svc-Other	7,500	-	-	301	-	-	-	1,000	-	20,801	29,602	
	Supplies	38,301	1,130	-	15,879	9,804	500	-	1,699	-	149,024	216,337	
	Equipment	8,812	-	-	2,329	-	-	-	6,658	-	-	17,800	
	Other	20,267	-	-	766	-	-	-	-	-	3,860	24,892	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	89,537	1,130	-	19,275	10,037	500	-	18,013	9,200	260,401	408,093	
	per pupil	119.38	1.51	-	25.70	13.38	0.67	-	24.02	12.27	347.20	544.12	
	pupil count	2,666,266	509,127	69,977	19,275	88,223	279,159	154,033	387,718	89,028	420,339	4,683,146	
750.00	Student FTE / spend per	3,555.02	678.84	93.30	25.70	117.63	372.21	205.38	516.96	118.70	560.45	6,244.20	
				4,470.49						1,773.70			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
315	Sand Creek High Consol.	1,299,112	254,048	25,657	82,629	157,962	131,105	45,597	185,052	58,071	400,611	2,639,845		
	Salaries	1	1,862,839	384,459	39,812	25,248	112,428	195,041	58,780	250,390	48,229	154,764	3,131,988	65%
	Benefits	2	584,833	132,177	13,714	5,417	23,947	58,188	21,448	69,894	14,769	55,327	979,714	67%
28,258	17-18 cAct Personnel Costs		2,447,672	516,636	53,526	30,665	136,375	253,229	80,228	320,284	62,998	210,091	4,111,702	66%
316	& Sand Creek Voc Ed	per pupil	1,989.98	420.03	43.52	24.93	110.87	205.88	65.23	260.39	51.22	170.81	3,342.85	
	Purch Svc-Prof	3	23,883	-	-	4,765	16,878	-	-	-	24,587	251	70,364	45%
	Purch Svc-Prop	4	6,133	-	-	-	1,469	-	-	5,681	-	72,722	86,004	49%
	Purch Svc-Other	5	9,166	21	-	3,223	871	210	6,547	2,015	-	18,172	40,225	52%
	Supplies	6	37,347	2,059	-	20,168	24,914	927	-	2,982	-	173,565	261,962	57%
	Equipment	7	691	-	-	-	-	-	-	1,525	-	-	2,216	10%
	Other	8	1,508	-	-	131	45	60	15,921	(1,009)	-	2,610	19,265	24%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
29,813	Implementation Costs		78,728	2,080	-	28,288	44,177	1,197	22,467	11,193	24,587	267,320	480,037	49%
	per pupil		64.01	1.69	-	23.00	35.92	0.97	18.27	9.10	19.99	217.33	390.27	
58,071	pupil count	Total	2,526,400	518,715	53,526	58,953	180,551	254,426	102,695	331,478	87,585	477,411	4,591,739	63%
1,230.00	Student FTE /	per pupil	2,053.98	421.72	43.52	47.93	146.79	206.85	83.49	269.49	71.21	388.14	3,733.12	
	Salaries	1	2,825,250	567,598	58,800	37,872	248,316	296,219	87,624	374,165	69,103	228,583	4,793,530	
	Benefits	2	874,633	197,705	20,382	12,254	23,298	87,282	36,926	104,841	22,154	85,936	1,465,412	
	17-18 cBud Personnel Costs		3,699,883	765,303	79,182	50,126	271,614	383,502	124,549	479,006	91,256	314,519	6,258,941	
	per pupil		3,008.03	622.20	64.38	40.75	220.82	311.79	101.26	389.44	74.19	255.71	5,088.57	
	Purch Svc-Prof	3	24,996	-	-	37,000	24,000	-	-	900	52,200	15,566	154,662	
	Purch Svc-Prop	4	21,900	-	-	-	2,750	-	-	15,400	-	136,164	176,214	
	Purch Svc-Other	5	13,350	400	-	10,694	2,250	650	7,306	8,400	-	34,950	78,000	
	Supplies	6	56,278	5,250	-	31,870	37,650	1,208	436	10,332	-	318,481	461,506	
	Equipment	7	6,500	-	-	10,347	50	-	-	1,833	1,500	2,700	22,930	
	Other	8	2,605	1,810	-	1,545	200	172	16,000	658	700	55,642	79,331	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		125,629	7,460	-	91,456	66,900	2,030	23,742	37,523	54,400	563,503	972,643	
	per pupil		102.14	6.07	-	74.35	54.39	1.65	19.30	30.51	44.23	458.13	790.77	
	pupil count	Total	3,825,512	772,763	79,182	141,582	338,514	385,532	148,292	516,530	145,656	878,022	7,231,585	
1,230.00	Student FTE / spend per		3,110.17	628.26	64.38	115.11	275.21	313.44	120.56	419.94	118.42	713.84	5,879.34	
					4,193.13						1,686.20			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	-
531	Sand Creek Zone Level	55,493	-	-	-	1,300	9,000	43,471	207,139	-	618,099	934,502	
	Salaries	1	8,475	-	-	-	-	55,208	186,143	-	37,136	286,962	57%
	Benefits	2	1,836	-	-	-	-	15,641	51,544	-	12,949	81,970	66%
	17-18 cAct Personnel Costs		10,311	-	-	-	-	70,849	237,686	-	50,085	368,931	58%
	per pupil		2.86	-	-	-	-	19.65	65.91	-	13.89	102.31	
	Purch Svc-Prof	3	-	-	-	-	-	-	118,916	-	-	118,916	67%
	Purch Svc-Prop	4	-	-	-	-	-	-	426	-	-	426	5%
	Purch Svc-Other	5	-	-	-	-	-	-	10,879	-	2,824	13,703	53%
	Supplies	6	50,775	-	-	-	-	-	12,891	-	-	63,666	54%
	Equipment	7	-	-	-	-	-	-	43,691	-	-	43,691	96%
	Other	8	-	-	-	-	-	-	430	-	-	430	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		50,775	-	-	-	-	-	187,233	-	2,824	240,832	26%
	per pupil		14.08	-	-	-	-	-	51.92	-	0.78	66.79	
	pupil count	Total	61,086	-	-	-	-	70,849	424,919	-	52,909	609,763	39%
	3,606.00 Student FTE /	per pupil	16.94	-	-	-	-	19.65	117.84	-	14.67	169.10	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	63,050	-	-	1,300	9,000	89,685	287,874	-	56,104	507,013	
	Benefits	2	2,754	-	-	-	-	24,635	77,205	-	19,423	124,017	
	17-18 cBud Personnel Costs		65,804	-	-	1,300	9,000	114,320	365,079	-	75,527	631,030	
	per pupil		18.25	-	-	0.36	2.50	31.70	101.24	-	20.94	174.99	
	Purch Svc-Prof	3	-	-	-	-	-	-	176,678	-	-	176,678	
	Purch Svc-Prop	4	-	-	-	-	-	-	8,050	-	-	8,050	
	Purch Svc-Other	5	-	-	-	-	-	-	15,900	-	10,000	25,900	
	Supplies	6	50,775	-	-	-	-	-	17,700	-	50,000	118,475	
	Equipment	7	-	-	-	-	-	-	45,650	-	-	45,650	
	Other	8	-	-	-	-	-	-	3,000	-	535,481	538,481	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		50,775	-	-	-	-	-	266,978	-	595,481	913,234	
	per pupil		14.08	-	-	-	-	-	74.04	-	165.14	253.25	
	pupil count	Total	116,579	-	-	1,300	9,000	114,320	632,058	-	671,008	1,544,265	
	3,606.00 Student FTE / spend per		32.33	-	-	0.36	2.50	31.70	175.28	-	186.08	428.25	
				32.69						395.56			

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



February 28, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	-
136	Ridgeview Elementary	851,057	146,224	38,860	12,564	1,298	51,800	38,593	125,004	5,326	118,144	1,388,868	
	Salaries	1,206,500	220,589	61,506	20,722	225	80,597	47,360	181,788	2,485	57,315	1,879,085	66%
	Benefits	376,802	62,738	19,151	4,618	46	25,835	15,260	49,032	527	23,917	577,927	67%
1,506	17-18 cAct Personnel Costs	1,583,302	283,326	80,657	25,340	271	106,432	62,620	230,820	3,012	81,232	2,457,012	66%
	per pupil	2,154.15	385.48	109.74	34.48	0.37	144.81	85.20	314.04	4.10	110.52	3,342.87	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	630	269	899	10%
	Purch Svc-Prop	7,711	-	-	-	-	-	-	3,691	-	22,410	33,812	51%
	Purch Svc-Other	-	-	-	-	-	-	4,598	1,071	-	11,106	16,774	51%
	Supplies	36,048	308	-	263	-	884	-	191	-	59,152	96,847	66%
	Equipment	823	-	-	-	-	-	-	219	-	-	1,042	6%
	Other	-	-	-	273	-	-	-	-	-	1,900	2,173	26%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
3,820	Implementation Costs	44,582	308	-	535	-	884	4,598	5,172	630	94,836	151,546	54%
	per pupil	60.66	0.42	-	0.73	-	1.20	6.26	7.04	0.86	129.03	206.19	
5,326	pupil count	1,627,884	283,634	80,657	25,875	271	107,316	67,218	235,992	3,642	176,068	2,608,558	65%
735.00	Student FTE /	2,214.81	385.90	109.74	35.20	0.37	146.01	91.45	321.08	4.96	239.55	3,549.06	
	Salaries	1,830,714	335,598	91,060	30,662	1,500	119,661	70,555	272,028	3,727	92,780	2,848,286	
	Benefits	565,160	93,902	28,457	6,927	69	38,571	22,655	73,548	791	35,876	865,956	
	17-18 cBud Personnel Costs	2,395,874	429,500	119,517	37,589	1,569	158,232	93,211	345,577	4,518	128,656	3,714,242	
	per pupil	3,259.69	584.35	162.61	51.14	2.13	215.28	126.82	470.17	6.15	175.04	5,053.39	
	Purch Svc-Prof	650	50	-	-	-	-	-	-	4,450	4,068	9,218	
	Purch Svc-Prop	14,923	-	-	-	-	-	-	9,411	-	42,403	66,737	
	Purch Svc-Other	-	-	-	-	-	-	12,000	2,033	-	18,660	32,693	
	Supplies	47,546	308	-	550	-	884	600	1,875	-	96,059	147,822	
	Equipment	16,350	-	-	-	-	-	-	2,100	-	-	18,450	
	Other	3,598	-	-	300	-	-	-	-	-	4,367	8,264	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	83,067	358	-	850	-	884	12,600	15,419	4,450	165,557	283,185	
	per pupil	113.02	0.49	-	1.16	-	1.20	17.14	20.98	6.05	225.25	385.29	
	pupil count	2,478,941	429,858	119,517	38,439	1,569	159,117	105,811	360,996	8,968	294,212	3,997,427	
735.00	Student FTE / spend per	3,372.71	584.84	162.61	52.30	2.13	216.49	143.96	491.15	12.20	400.29	5,438.68	39%
				4,174.59						1,264.09			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
139	Stetson Elementary	676,674	182,184	27,154	16,824	294	35,780	35,326	84,365	4,485	103,202	1,166,286		
	Salaries	1	998,656	278,788	43,623	24,819	225	53,256	54,674	122,807	3,354	49,556	1,629,757	67%
	Benefits	2	312,236	85,648	10,684	8,461	37	19,940	16,269	34,547	713	21,072	509,608	67%
2,030	17-18 cAct Personnel Costs		1,310,892	364,436	54,307	33,280	262	73,196	70,943	157,354	4,067	70,628	2,139,365	67%
	per pupil		2,837.43	788.82	117.55	72.03	0.57	158.43	153.56	340.59	8.80	152.87	4,630.66	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	1,295	(719)	576	12%
	Purch Svc-Prop	4	2,377	-	-	-	-	-	-	3,068	-	21,849	27,294	48%
	Purch Svc-Other	5	1,175	-	-	-	-	-	485	359	-	9,604	11,624	56%
	Supplies	6	25,159	-	-	258	-	117	-	4,296	-	51,422	81,252	62%
	Equipment	7	-	-	-	-	-	-	-	11,712	-	344	12,056	104%
	Other	8	-	-	-	49	-	-	-	-	-	3,160	3,209	35%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,455	Implementation Costs		28,711	-	-	307	-	117	485	19,436	1,295	85,661	136,011	58%
	per pupil		62.15	-	-	0.66	-	0.25	1.05	42.07	2.80	185.41	294.40	
4,485	pupil count	Total	1,339,603	364,436	54,307	33,586	262	73,313	71,428	176,790	5,362	156,288	2,275,376	66%
462.00	Student FTE /	per pupil	2,899.57	788.82	117.55	72.70	0.57	158.69	154.61	382.66	11.61	338.29	4,925.06	
	Salaries	1	1,495,216	418,368	65,435	37,169	500	79,165	81,792	184,734	5,028	78,247	2,445,653	
	Benefits	2	466,707	128,252	16,027	12,691	56	29,718	24,337	51,821	1,069	31,607	762,284	
	17-18 cBud Personnel Costs		1,961,923	546,620	81,461	49,860	556	108,883	106,129	236,555	6,096	109,854	3,207,937	
	per pupil		4,246.59	1,183.16	176.32	107.92	1.20	235.68	229.72	512.02	13.20	237.78	6,943.59	
	Purch Svc-Prof	3	2,600	-	-	-	-	-	-	-	3,650	(1,375)	4,875	
	Purch Svc-Prop	4	3,000	-	-	-	-	-	-	8,050	-	45,506	56,556	
	Purch Svc-Other	5	1,175	-	-	-	-	-	625	981	-	17,950	20,731	
	Supplies	6	41,668	-	-	500	-	210	-	4,325	-	84,045	130,748	
	Equipment	7	45	-	-	-	-	-	-	11,244	-	350	11,639	
	Other	8	5,866	-	-	50	-	-	-	-	100	3,160	9,176	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		54,354	-	-	550	-	210	625	24,600	3,750	149,636	233,725	
	per pupil		117.65	-	-	1.19	-	0.45	1.35	53.25	8.12	323.89	505.90	
	pupil count	Total	2,016,277	546,620	81,461	50,410	556	109,093	106,754	261,155	9,846	259,490	3,441,662	
462.00	Student FTE /	per pupil	4,364.24	1,183.16	176.32	109.11	1.20	236.13	231.07	565.27	21.31	561.67	7,449.48	54%
				5,834.03									1,615.45	

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
140	Odyssey Elementary	756,462	137,441	27,014	5,446	2,701	40,222	8,124	126,760	5,321	125,749	1,235,241	
	Salaries	1,094,231	199,315	46,188	7,812	1,225	56,936	8,867	189,555	8,269	80,323	1,692,722	66%
	Benefits	351,726	67,502	13,877	2,537	253	24,704	5,429	54,668	1,823	31,163	553,682	67%
4,611	17-18 cAct Personnel Costs	1,445,957	266,818	60,065	10,349	1,478	81,640	14,297	244,223	10,092	111,486	2,246,404	66%
# w/ ALLIES	per pupil	3,109.59	573.80	129.17	22.26	3.18	175.57	30.75	525.21	21.70	239.76	4,830.98	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	690	306	996	23%
	Purch Svc-Prop	3,892	-	-	-	-	-	-	3,075	-	16,485	23,451	54%
	Purch Svc-Other	3,416	-	-	-	-	-	362	153	-	11,190	15,121	55%
	Supplies	50,609	142	-	151	-	280	2,185	2,182	-	39,550	95,097	63%
	Equipment	614	-	-	-	-	-	-	580	-	-	1,194	96%
	Other	-	-	-	24	-	-	-	-	-	985	1,009	9%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
710	Implementation Costs	58,530	142	-	174	-	280	2,546	5,989	690	68,515	136,868	58%
	per pupil	125.87	0.31	-	0.38	-	0.60	5.48	12.88	1.48	147.34	294.34	
5,321	pupil count	1,504,488	266,960	60,065	10,524	1,478	81,920	16,843	250,212	10,782	180,001	2,383,272	66%
465.00	Student FTE /	3,235.46	574.11	129.17	22.63	3.18	176.17	36.22	538.09	23.19	387.10	5,125.32	
	Salaries	1,652,274	302,847	66,264	11,715	3,800	84,686	14,273	282,691	11,969	122,214	2,552,733	
	Benefits	524,918	101,254	20,815	3,805	379	37,056	8,144	82,002	2,735	46,744	827,852	
	17-18 cBud Personnel Costs	2,177,193	404,101	87,079	15,520	4,179	121,742	22,417	364,693	14,703	168,959	3,380,585	
	per pupil	4,682.13	869.03	187.27	33.38	8.99	261.81	48.21	784.29	31.62	363.35	7,270.07	
	Purch Svc-Prof	-	-	-	-	-	-	-	-	1,400	2,900	4,300	
	Purch Svc-Prop	7,700	-	-	-	-	-	-	7,500	-	28,209	43,409	
	Purch Svc-Other	5,376	-	-	-	-	-	362	1,096	-	20,447	27,280	
	Supplies	70,068	300	-	300	-	400	2,188	3,057	-	73,831	150,144	
	Equipment	614	-	-	-	-	-	-	625	-	-	1,239	
	Other	-	-	-	150	-	-	-	-	-	11,405	11,555	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	83,757	300	-	450	-	400	2,550	12,279	1,400	136,792	237,928	
	per pupil	180.12	0.65	-	0.97	-	0.86	5.48	26.41	3.01	294.18	511.67	
	pupil count	2,260,950	404,401	87,079	15,970	4,179	122,142	24,967	376,972	16,103	305,751	3,618,512	
465.00	Student FTE / spend per	4,862.26	869.68	187.27	34.34	8.99	262.67	53.69	810.69	34.63	657.53	7,781.75	56%
				5,962.53						1,819.21			

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



February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	-
230	Skyview Middle Consol.	1,186,098	214,976	43,894	14,667	28,791	114,239	11,669	169,701	29,457	172,438	1,985,930	
	Salaries	1,723,986	323,119	66,473	-	46,110	165,089	10,579	244,983	38,091	114,556	2,732,988	67%
	Benefits	567,736	119,726	22,616	-	9,537	59,609	6,431	68,980	16,037	44,816	915,488	67%
26,577	17-18 cAct Personnel Costs	2,291,723	442,845	89,088	-	55,648	224,699	17,010	313,962	54,128	159,372	3,648,475	67%
	per pupil	2,151.85	415.82	83.65	-	52.25	210.98	15.97	294.80	50.82	149.64	3,425.80	
	Purch Svc-Prof	935	-	-	-	50	-	-	5,769	1,320	684	8,757	57%
	Purch Svc-Prop	3,313	-	-	-	-	-	-	4,379	-	95,670	103,362	90%
	Purch Svc-Other	6,182	-	-	638	-	-	-	1,104	-	15,805	23,729	44%
	Supplies	29,472	1,358	126	2,511	2,305	970	-	4,085	-	105,404	146,231	60%
	Equipment	6,292	-	-	-	51	-	-	2,725	-	2,145	11,213	33%
	Other	2,364	-	-	83	113	-	-	1,039	-	1,620	5,219	15%
	Other	-	-	-	-	-	-	-	-	-	-	-	0%
2,880	Implementation Costs	48,558	1,358	126	3,231	2,519	970	-	19,100	1,320	221,327	298,511	60%
	per pupil	45.59	1.28	0.12	3.03	2.37	0.91	-	17.93	1.24	207.82	280.29	
29,457	pupil count	2,340,281	444,204	89,215	3,231	58,166	225,669	17,010	333,063	55,448	380,699	3,946,986	67%
1,065.00	Student FTE /	2,197.45	417.09	83.77	3.03	54.62	211.90	15.97	312.73	52.06	357.46	3,706.09	
	Salaries	2,570,353	478,589	99,108	-	66,800	247,964	16,033	367,194	56,650	170,603	4,073,294	
	Benefits	848,286	179,091	33,801	-	9,537	89,194	9,647	103,470	24,055	67,224	1,364,304	
	17-18 cBud Personnel Costs	3,418,639	657,680	132,909	-	76,337	337,158	25,680	470,664	80,705	237,827	5,437,598	
	per pupil	3,209.99	617.54	124.80	-	71.68	316.58	24.11	441.94	75.78	223.31	5,105.73	
	Purch Svc-Prof	2,000	-	-	-	-	-	-	6,000	3,200	4,050	15,250	
	Purch Svc-Prop	15,200	-	-	-	-	-	-	9,000	-	90,619	114,819	
	Purch Svc-Other	12,520	-	-	3,310	-	-	1,500	3,500	-	32,700	53,530	
	Supplies	42,040	1,500	200	6,703	2,900	2,750	1,500	7,400	1,000	178,061	244,053	
	Equipment	10,415	-	-	5,149	4,670	-	-	6,200	-	7,210	33,644	
	Other	25,565	-	-	2,737	3,050	-	-	-	-	2,670	34,022	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	107,740	1,500	200	17,899	10,620	2,750	3,000	32,100	4,200	315,310	495,319	
	per pupil	101.16	1.41	0.19	16.81	9.97	2.58	2.82	30.14	3.94	296.07	465.09	
	pupil count	3,526,379	659,180	133,109	17,899	86,957	339,908	28,680	502,764	84,905	553,137	5,932,917	
1,065.00	Student FTE / spend per	3,311.15	618.95	124.99	16.81	81.65	319.16	26.93	472.08	79.72	519.38	5,570.81	
				4,153.54						1,417.27			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget
		-	-	-	-	-	-	-	-	-	-	-	spent
320	Vista Ridge High Consol.	1,403,887	159,704	27,673	170,301	83,203	197,639	34,763	200,048	81,192	386,160	2,744,570	
	Salaries	1	2,074,916	227,999	36,694	118,931	267,723	44,401	273,852	83,890	247,136	3,514,812	67%
	Benefits	2	627,930	92,283	11,710	34,167	88,006	12,595	76,549	30,866	91,969	1,095,431	67%
54,874	17-18 cAct Personnel Costs		2,702,847	320,283	48,404	153,098	355,729	56,997	350,401	114,755	339,105	4,610,243	67%
321	& Vista Ridge Voc Ed	per pupil	1,795.91	212.81	32.16	101.73	236.36	37.87	232.82	76.25	225.32	3,063.28	
	Purch Svc-Prof	3	38,351	-	-	13,960	-	-	-	25,232	(2,801)	85,400	45%
	Purch Svc-Prop	4	5,437	-	-	-	-	-	3,837	-	56,021	68,580	52%
	Purch Svc-Other	5	17,692	-	-	1,884	-	-	4,668	-	18,987	45,483	50%
	Supplies	6	34,122	507	-	16,932	700	-	3,129	-	145,464	233,671	57%
	Equipment	7	22,909	-	-	549	-	-	1,385	-	-	28,886	47%
	Other	8	-	-	-	622	913	-	796	-	4,290	11,762	24%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
26,318	Implementation Costs		118,511	507	-	33,947	1,613	-	13,816	25,232	221,961	473,782	51%
	per pupil		78.74	0.34	-	22.56	1.07	-	9.18	16.77	147.48	314.81	
81,192	pupil count	Total	2,821,358	320,790	48,404	187,045	357,342	56,997	364,218	139,987	561,066	5,084,025	65%
1,505.00	Student FTE /	per pupil	1,874.66	213.15	32.16	124.28	237.44	37.87	242.01	93.01	372.80	3,378.09	
	Salaries	1	3,108,786	341,611	58,512	161,736	398,856	70,422	409,872	123,331	368,398	5,265,740	
	Benefits	2	938,873	138,270	17,565	51,749	131,826	21,338	114,824	46,298	139,057	1,627,834	
	17-18 cBud Personnel Costs		4,047,659	479,881	76,077	213,485	530,681	91,760	524,696	169,629	507,455	6,893,574	
	per pupil		2,689.47	318.86	50.55	141.85	352.61	60.97	348.64	112.71	337.18	4,580.45	
	Purch Svc-Prof	3	60,889	-	-	49,000	-	-	500	51,350	20,277	191,132	
	Purch Svc-Prop	4	5,000	-	-	-	-	-	9,470	-	112,881	131,621	
	Purch Svc-Other	5	22,000	-	-	22,653	-	-	13,600	-	27,850	90,653	
	Supplies	6	45,453	613	-	41,834	1,800	-	11,700	-	277,471	410,631	
	Equipment	7	25,114	-	-	26,314	-	-	4,000	-	-	61,257	
	Other	8	19,130	-	-	4,060	22,500	-	300	200	1,291	49,726	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		177,586	613	-	143,861	24,300	-	39,570	51,550	439,771	935,020	
	per pupil		118.00	0.41	-	95.59	16.15	-	26.29	34.25	292.21	621.28	
	pupil count	Total	4,225,245	480,494	76,077	357,345	554,981	91,760	564,266	221,179	947,225	7,828,595	
1,505.00	Student FTE / spend per		2,807.47	319.26	50.55	237.44	368.76	60.97	374.93	146.96	629.39	5,201.72	
					3,620.72					1,581.00			

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

February 28, 2018		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
532	POWER Zone Level	(19,103)	56	2,400	-	7	-	37,039	208,468	-	(437,370)	(208,502)	
	Salaries	1	5,731	600	-	-	-	56,010	228,942	-	7,498	298,781	65%
	Benefits	2	1,158	112	-	-	-	16,508	64,869	-	2,200	84,847	67%
	17-18 cAct Personnel Costs		6,888	712	-	-	-	72,517	293,811	-	9,698	383,627	66%
	per pupil		1.63	0.17	-	-	-	17.14	69.43	-	2.29	90.65	
	Purch Svc-Prof	3	-	-	-	-	-	-	51,829	-	-	51,829	90%
	Purch Svc-Prop	4	51	-	-	-	-	-	-	-	-	51	0%
	Purch Svc-Other	5	-	-	-	-	-	-	5,157	-	943	6,099	24%
	Supplies	6	57,140	-	-	(7)	-	1,349	34,895	-	-	93,377	70%
	Equipment	7	-	-	-	-	-	-	5,111	-	-	5,111	54%
	Other	8	-	-	-	-	-	-	-	-	(13,172)	(13,172)	3%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		57,191	-	-	(7)	-	1,349	96,992	-	(12,229)	143,295	-54%
	per pupil		13.51	-	-	(0.00)	-	0.32	22.92	-	(2.89)	33.86	
	pupil count		64,079	712	-	(7)	-	73,866	390,803	-	(2,531)	526,922	165%
	4,232.00 Student FTE /		15.14	0.17	-	(0.00)	-	17.45	92.34	-	(0.60)	124.51	
		A	B	C	D	E	F	G	H	I	J		
	Salaries	1	16,650	600	-	-	-	85,113	342,525	-	11,456	456,344	
	Benefits	2	1,736	168	-	-	-	24,593	97,303	-	3,301	127,101	
	17-18 cBud Personnel Costs		18,386	768	-	-	-	109,706	439,828	-	14,757	583,445	
	per pupil		4.34	0.18	-	-	-	25.92	103.93	-	3.49	137.87	
	Purch Svc-Prof	3	-	-	-	-	-	-	57,748	-	-	57,748	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	14,300	-	11,600	25,900	
	Supplies	6	26,590	-	-	-	-	1,200	79,698	-	25,000	132,487	
	Equipment	7	-	-	2,400	-	-	-	7,047	-	-	9,447	
	Other	8	-	-	-	-	-	-	650	-	(491,258)	(490,608)	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		26,590	-	2,400	-	-	1,200	159,443	-	(454,658)	(265,025)	
	per pupil		6.28	-	0.57	-	-	0.28	37.68	-	(107.43)	(62.62)	
	pupil count		44,976	768	2,400	-	-	110,906	599,271	-	(439,901)	318,420	
	4,232.00 Student FTE / spend per		10.63	0.18	0.57	-	-	26.21	141.60	-	(103.95)	75.24	
					11.38					63.86			

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



February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
36+39	Chief Education Officer	85,064	1,569,586	249,967	8,433	1,379,548	1,251,879	15,604	852,523	5,412,604	(5,412,604)	-		
	Salaries	1	23,747	1,108,982	78,277	11,909	1,544,413	1,035,296	-	468,567	4,271,192	(4,271,192)	-	67%
	Benefits	2	5,685	355,713	22,072	4,498	455,441	285,069	-	134,681	1,263,159	(1,263,159)	-	66%
2,776,424	17-18 cAct Personnel Costs		29,432	1,464,695	100,349	16,407	1,999,854	1,320,366	-	603,248	5,534,351	(5,534,351)	-	67%
	per pupil		2.29	113.97	7.81	1.28	155.61	102.74	-	46.94	430.64	(430.64)	-	
	Purch Svc-Prof	3	-	443,104	18,755	-	377,559	250,148	-	6,538	1,096,104	(1,096,104)	-	56%
	Purch Svc-Prop	4	-	164	-	-	8,410	25,363	5,924	11,596	51,457	(51,457)	-	64%
	Purch Svc-Other	5	-	935,064	167,284	-	98,953	155,481	12,669	591,328	1,960,779	(1,960,779)	-	60%
	Supplies	6	28,187	143,463	24,508	-	36,181	161,900	2,727	47,301	444,268	(444,268)	-	63%
	Equipment	7	-	16,947	3,007	-	14,421	16,554	-	11,506	62,435	(62,435)	-	42%
	Other	8	-	1,461	2,414	-	2,209	15,907	1,927	7,846	31,764	(31,764)	-	22%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
2,636,180	Implementation Costs		28,187	1,540,205	215,968	-	537,733	625,353	23,247	676,115	3,646,808	(3,646,808)	-	58%
	per pupil		2.19	119.85	16.80	-	41.84	48.66	1.81	52.61	283.77	(283.77)	-	
5,412,604	pupil count	Total	57,619	3,004,899	316,318	16,407	2,537,587	1,945,718	23,247	1,279,364	9,181,159	(9,181,159)	-	63%
12,851.50	Student FTE /	per pupil	4.48	233.82	24.61	1.28	197.45	151.40	1.81	99.55	714.40	(714.40)	-	
	Salaries	1	23,747	1,608,490	94,465	18,094	2,294,939	1,648,488	-	716,359	6,404,582	(6,404,582)	-	
	Benefits	2	4,822	532,842	31,347	6,746	683,124	437,048	-	210,264	1,906,194	(1,906,194)	-	
	17-18 cBud Personnel Costs		28,568	2,141,333	125,812	24,840	2,978,063	2,085,536	-	926,623	8,310,776	(8,310,776)	-	
	per pupil		2.22	166.62	9.79	1.93	231.73	162.28	-	72.10	646.68	(646.68)	-	
	Purch Svc-Prof	3	-	860,459	27,423	-	634,547	406,594	-	14,278	1,943,301	(1,943,301)	-	
	Purch Svc-Prop	4	-	1,550	10	-	12,500	28,151	18,370	19,444	80,026	(80,026)	-	
	Purch Svc-Other	5	5,000	1,324,284	366,554	-	170,889	232,764	16,445	1,151,245	3,267,181	(3,267,181)	-	
	Supplies	6	91,115	186,513	36,987	-	75,076	247,620	1,500	61,472	700,283	(700,283)	-	
	Equipment	7	16,000	55,947	3,000	-	25,210	27,144	2,535	17,301	147,137	(147,137)	-	
	Other	8	2,000	4,400	6,500	-	20,850	169,788	-	(58,477)	145,061	(145,061)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		114,115	2,433,153	440,473	-	939,072	1,112,061	38,850	1,205,263	6,282,987	(6,282,987)	-	
	per pupil		8.88	189.33	34.27	-	73.07	86.53	3.02	93.78	488.89	(488.89)	-	
	pupil count	Total	142,683	4,574,485	566,285	24,840	3,917,135	3,197,598	38,850	2,131,886	14,593,763	(14,593,763)	-	
12,851.50	Student FTE /	spend per	11.10	355.95	44.06	1.93	304.80	248.81	3.02	165.89	1,135.57	(1,135.57)	-	
					413.05				722.52					

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

February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
39	Education Services	85,064	93	132,528	-	279,009	734,808	12,810	282,385	1,526,697	(1,526,697)	-	spent
	Salaries	1	23,747	2,232	-	241,546	508,155	-	459,016	1,234,696	(1,234,696)	-	63%
	Benefits	2	5,685	471	-	67,198	137,648	-	132,436	343,438	(343,438)	-	65%
903,409	17-18 cAct Personnel Costs		29,432	2,703	-	308,744	645,803	-	591,452	1,578,134	(1,578,134)	-	64%
	per pupil		2.29	0.21	-	24.02	50.25	-	46.02	122.80	(122.80)	-	
	Purch Svc-Prof	3	-	-	-	193,350	214,233	-	4,588	412,171	(412,171)	-	68%
	Purch Svc-Prop	4	-	-	-	2,887	25,214	5,489	8,579	42,169	(42,169)	-	66%
	Purch Svc-Other	5	-	-	132,944	11,335	26,561	5,385	13,691	189,916	(189,916)	-	52%
	Supplies	6	28,187	1,050	333	7,914	152,972	-	38,112	228,568	(228,568)	-	65%
	Equipment	7	-	-	615	10,364	14,895	-	11,506	37,380	(37,380)	-	54%
	Other	8	-	-	149	1,114	3,479	1,231	6,457	12,430	(12,430)	-	14%
		9	-	-	-	-	-	-	-	-	-	-	0%
623,287	Implementation Costs		28,187	1,050	134,042	226,963	437,353	12,105	82,933	922,634	(922,634)	-	60%
	per pupil		2.19	0.08	10.43	17.66	34.03	0.94	6.45	71.79	(71.79)	-	
1,526,697	pupil count		57,619	3,753	134,042	535,707	1,083,156	12,105	674,385	2,500,767	(2,500,767)	-	62%
12,851.50	Student FTE /		4.48	0.29	10.43	41.68	84.28	0.94	52.48	194.59	(194.59)	-	
	Salaries	1	23,747	1,640	320	384,675	847,676	-	694,076	1,952,132	(1,952,132)	-	
	Benefits	2	4,822	706	-	98,848	218,138	-	206,897	529,411	(529,411)	-	
	17-18 cBud Personnel Costs		28,568	2,346	320	483,523	1,065,813	-	900,972	2,481,543	(2,481,543)	-	
	per pupil		2.22	0.18	0.02	37.62	82.93	-	70.11	193.09	(193.09)	-	
	Purch Svc-Prof	3	-	-	2,980	269,589	323,284	-	10,582	606,435	(606,435)	-	
	Purch Svc-Prop	4	-	-	10	6,337	25,001	17,470	14,960	63,778	(63,778)	-	
	Purch Svc-Other	5	5,000	-	262,750	28,960	38,878	7,445	25,312	368,344	(368,344)	-	
	Supplies	6	91,115	1,500	10	11,449	199,820	-	47,279	351,172	(351,172)	-	
	Equipment	7	16,000	-	-	12,110	23,379	-	17,301	68,790	(68,790)	-	
	Other	8	2,000	-	500	2,750	141,788	-	(59,637)	87,401	(87,401)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		114,115	1,500	266,250	331,194	752,150	24,915	55,797	1,545,921	(1,545,921)	-	
	per pupil		8.88	0.12	20.72	25.77	58.53	1.94	4.34	120.29	(120.29)	-	
	pupil count		142,683	3,846	266,570	814,717	1,817,964	24,915	956,769	4,027,464	(4,027,464)	-	
12,851.50	Student FTE / spend per		11.10	0.30	20.74	63.39	141.46	1.94	74.45	313.38	(313.38)	-	
					32.14			281.24					

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

February 28, 2018						Support Services for		School	Oth Direct	Total	Indirect	Net	% budget
		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
36	Special Services	-	-	-	-	-	-	-	-	-	-	-	
		-	1,569,493	117,440	8,433	1,100,539	517,072	2,794	570,138	3,885,908	(3,885,908)	-	spent
	Salaries	1	1,106,750	78,277	11,909	1,302,867	527,141	-	9,552	3,036,496	(3,036,496)	-	68%
	Benefits	2	355,242	22,072	4,498	388,243	147,421	-	2,245	919,722	(919,722)	-	67%
1,873,015	17-18 cAct Personnel Costs	-	1,461,992	100,349	16,407	1,691,110	674,563	-	11,797	3,956,218	(3,956,218)	-	68%
37	per pupil	-	113.76	7.81	1.28	131.59	52.49	-	0.92	307.84	(307.84)	-	
	Purch Svc-Prof	3	443,104	18,755	-	184,210	35,915	-	1,949	683,933	(683,933)	-	51%
	Purch Svc-Prop	4	164	-	-	5,524	149	435	3,018	9,289	(9,289)	-	57%
	Purch Svc-Other	5	935,064	34,340	-	87,618	128,920	7,284	577,637	1,770,862	(1,770,862)	-	61%
	Supplies	6	142,413	24,175	-	28,267	8,928	2,727	9,190	215,700	(215,700)	-	62%
	Equipment	7	16,947	2,392	-	4,057	1,660	-	-	25,056	(25,056)	-	32%
	Other	8	1,461	2,265	-	1,095	12,428	696	1,389	19,334	(19,334)	-	34%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
2,012,893	Implementation Costs	-	1,539,154	81,927	-	310,770	187,999	11,141	593,182	2,724,174	(2,724,174)	-	58%
	per pupil	-	119.76	6.37	-	24.18	14.63	0.87	46.16	211.97	(211.97)	-	
3,885,908	pupil count	-	3,001,146	182,276	16,407	2,001,880	862,562	11,141	604,979	6,680,391	(6,680,391)	-	63%
12,851.50	Student FTE /	-	233.52	14.18	1.28	155.77	67.12	0.87	47.07	519.81	(519.81)	-	
	Salaries	1	1,606,850	94,145	18,094	1,910,265	800,812	-	22,283	4,452,450	(4,452,450)	-	
	Benefits	2	532,136	31,347	6,746	584,276	218,910	-	3,368	1,376,783	(1,376,783)	-	
	17-18 cBud Personnel Costs	-	2,138,986	125,492	24,840	2,494,541	1,019,723	-	25,651	5,829,233	(5,829,233)	-	
	per pupil	-	166.44	9.76	1.93	194.11	79.35	-	2.00	453.58	(453.58)	-	
	Purch Svc-Prof	3	860,459	24,443	-	364,958	83,310	-	3,696	1,336,866	(1,336,866)	-	
	Purch Svc-Prop	4	1,550	-	-	6,164	3,150	900	4,484	16,248	(16,248)	-	
	Purch Svc-Other	5	1,324,284	103,804	-	141,929	193,886	9,000	1,125,934	2,898,836	(2,898,836)	-	
	Supplies	6	185,013	36,977	-	63,627	47,800	1,500	14,193	349,110	(349,110)	-	
	Equipment	7	55,947	3,000	-	13,100	3,765	2,535	-	78,347	(78,347)	-	
	Other	8	4,400	6,000	-	18,100	28,000	-	1,160	57,660	(57,660)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	2,431,653	174,223	-	607,878	359,911	13,935	1,149,466	4,737,066	(4,737,066)	-	
	per pupil	-	189.21	13.56	-	47.30	28.01	1.08	89.44	368.60	(368.60)	-	
	pupil count	-	4,570,639	299,716	24,840	3,102,419	1,379,634	13,935	1,175,117	10,566,299	(10,566,299)	-	
12,851.50	Student FTE / spend per	-	355.65	23.32	1.93	241.41	107.35	1.08	91.44	822.18	(822.18)	-	
				380.90				441.28		(1,505,045)	(2,262,167)	(757,122)	

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



February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
38	Central Services	-	-	-	-	-	-	-	-	-	-	-	spent
				175	-	-	20,922	6,808	1,767,578	1,795,482	(1,795,482)	-	
	Salaries	1	-	-	-	-	-	-	1,514,665	1,514,665	(1,514,665)	-	64%
	Benefits	2	-	-	4,040	-	-	-	452,610	456,650	(456,650)	-	67%
1,070,390	17-18 cAct Personnel Costs		-	-	4,040	-	-	-	1,967,275	1,971,315	(1,971,315)	-	65%
	per pupil		-	-	0.31	-	-	-	153.08	153.39	(153.39)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	359,428	359,428	(359,428)	-	61%
	Purch Svc-Prop	4	-	-	-	-	7,578	4,291	25,381	37,250	(37,250)	-	51%
	Purch Svc-Other	5	-	-	-	-	-	3,403	333,087	336,490	(336,490)	-	45%
	Supplies	6	-	-	-	-	-	-	205,683	205,683	(205,683)	-	81%
	Equipment	7	-	-	-	-	-	125	11,487	11,613	(11,613)	-	51%
	Other	8	-	-	-	-	-	828	44,737	45,565	(45,565)	-	110%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
725,092	Implementation Costs		-	-	-	-	7,578	8,647	979,803	996,028	(996,028)	-	58%
	per pupil		-	-	-	-	0.59	0.67	76.24	77.50	(77.50)	-	
1,795,482	pupil count		-	-	4,040	-	7,578	8,647	2,947,077	2,967,343	(2,967,343)	-	62%
12,851.50	Student FTE /		-	-	0.31	-	0.59	0.67	229.32	230.89	(230.89)	-	
	Salaries	1	-	-	-	-	-	-	2,358,575	2,358,575	(2,358,575)	-	
	Benefits	2	-	-	4,215	-	-	-	678,915	683,130	(683,130)	-	
	17-18 cBud Personnel Costs		-	-	4,215	-	-	-	3,037,490	3,041,705	(3,041,705)	-	
	per pupil		-	-	0.33	-	-	-	236.35	236.68	(236.68)	-	
	Purch Svc-Prof	3	-	-	-	-	1,200	-	584,831	586,031	(586,031)	-	
	Purch Svc-Prop	4	-	-	-	-	25,000	6,745	41,297	73,041	(73,041)	-	
	Purch Svc-Other	5	-	-	-	-	-	8,430	734,240	742,670	(742,670)	-	
	Supplies	6	-	-	-	-	1,400	-	253,948	255,348	(255,348)	-	
	Equipment	7	-	-	-	-	-	280	22,430	22,710	(22,710)	-	
	Other	8	-	-	-	-	900	-	40,420	41,320	(41,320)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	28,500	15,455	1,677,165	1,721,120	(1,721,120)	-	
	per pupil		-	-	-	-	2.22	1.20	130.50	133.92	(133.92)	-	
	pupil count		-	-	4,215	-	28,500	15,455	4,714,655	4,762,825	(4,762,825)	-	
12,851.50	Student FTE / spend per		-	-	0.33	-	2.22	1.20	366.86	370.60	(370.60)	-	
					0.33			370.28					

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

February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
		-	-	-	-	Students	Staff	-	-	-	-	-	
Business Office		-	-	175	-	-	20,922	6,808	1,338,639	1,366,544	(1,366,544)	-	
Salaries	1	-	-	-	-	-	-	-	1,475,887	1,475,887	(1,475,887)	-	64%
Benefits	2	-	-	4,040	-	-	-	-	440,360	444,400	(444,400)	-	67%
1,046,331	17-18 cAct	Personnel Costs		4,040	-	-	-	-	1,916,247	1,920,287	(1,920,287)	-	65%
		per pupil	-	0.31	-	-	-	-	149.11	149.42	(149.42)	-	
Purch Svc-Prof	3	-	-	-	-	-	-	-	291,260	291,260	(291,260)	-	66%
Purch Svc-Prop	4	-	-	-	-	-	7,578	4,291	25,381	37,250	(37,250)	-	51%
Purch Svc-Other	5	-	-	-	-	-	-	3,403	158,245	161,648	(161,648)	-	67%
Supplies	6	-	-	-	-	-	-	-	204,690	204,690	(204,690)	-	81%
Equipment	7	-	-	-	-	-	-	125	9,625	9,751	(9,751)	-	51%
Other	8	-	-	-	-	-	-	828	26,882	27,709	(27,709)	-	116%
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
320,213	Implementation Costs		-	-	-	-	7,578	8,647	716,081	732,307	(732,307)	-	70%
		per pupil	-	-	-	-	0.59	0.67	55.72	56.98	(56.98)	-	
1,366,544	pupil count	Total	-	4,040	-	-	7,578	8,647	2,632,328	2,652,594	(2,652,594)	-	66%
12,851.50	Student FTE /	per pupil	-	0.31	-	-	0.59	0.67	204.83	206.40	(206.40)	-	
Salaries	1	-	-	-	-	-	-	-	2,301,862	2,301,862	(2,301,862)	-	
Benefits	2	-	-	4,215	-	-	-	-	660,541	664,756	(664,756)	-	
17-18 cBud	Personnel Costs		-	4,215	-	-	-	-	2,962,403	2,966,618	(2,966,618)	-	
		per pupil	-	0.33	-	-	-	-	230.51	230.84	(230.84)	-	
Purch Svc-Prof	3	-	-	-	-	-	1,200	-	438,221	439,421	(439,421)	-	
Purch Svc-Prop	4	-	-	-	-	-	25,000	6,745	41,297	73,041	(73,041)	-	
Purch Svc-Other	5	-	-	-	-	-	-	8,430	234,220	242,650	(242,650)	-	
Supplies	6	-	-	-	-	-	1,400	-	252,858	254,258	(254,258)	-	
Equipment	7	-	-	-	-	-	-	280	18,960	19,240	(19,240)	-	
Other	8	-	-	-	-	-	900	-	23,010	23,910	(23,910)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs		-	-	-	-	-	28,500	15,455	1,008,565	1,052,520	(1,052,520)	-	
		per pupil	-	-	-	-	2.22	1.20	78.48	81.90	(81.90)	-	
pupil count	Total	-	-	4,215	-	-	28,500	15,455	3,970,968	4,019,138	(4,019,138)	-	
12,851.50	Student FTE / spend per	-	-	0.33	-	-	2.22	1.20	308.99	312.74	(312.74)	-	
				0.33					312.41				

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

February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
610	Board of Education	-	-	-	-	-	-	-	428,938	428,938	(428,938)	-	
	Salaries	1	-	-	-	-	-	-	38,778	38,778	(38,778)	-	68%
	Benefits	2	-	-	-	-	-	-	12,250	12,250	(12,250)	-	67%
24,060	17-18 cAct Personnel Costs		-	-	-	-	-	-	51,028	51,028	(51,028)	-	68%
	per pupil		-	-	0	-	-	-	3.97	(3.97)	-	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	68,168	68,168	(68,168)	-	46%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	174,842	174,842	(174,842)	-	35%
	Supplies	6	-	-	-	-	-	-	993	993	(993)	-	91%
	Equipment	7	-	-	-	-	-	-	1,862	1,862	(1,862)	-	54%
	Other	8	-	-	-	-	-	-	17,856	17,856	(17,856)	-	103%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
404,879	Implementation Costs		-	-	-	-	-	-	263,721	263,721	(263,721)	-	39%
	per pupil		-	-	-	-	-	-	20.52	(20.52)	-	-	
428,938	pupil count	Total	-	-	-	-	-	-	314,749	314,749	(314,749)	-	42%
12,851.50	Student FTE /	per pupil	-	-	-	-	-	-	24.49	(24.49)	-	-	
		A	B	C	D	E	F	G					
	Salaries	1	-	-	-	-	-	-	56,713	56,713	(56,713)	-	
	Benefits	2	-	-	-	-	-	-	18,374	18,374	(18,374)	-	
	17-18 cBud Personnel Costs		-	-	-	-	-	-	75,087	75,087	(75,087)	-	
	per pupil		-	-	0	-	-	-	5.84	(5.84)	-	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	146,610	146,610	(146,610)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	500,020	500,020	(500,020)	-	
	Supplies	6	-	-	-	-	-	-	1,090	1,090	(1,090)	-	
	Equipment	7	-	-	-	-	-	-	3,470	3,470	(3,470)	-	
	Other	8	-	-	-	-	-	-	17,410	17,410	(17,410)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	-	668,600	668,600	(668,600)	-	
	per pupil		-	-	-	-	-	-	52.03	(52.03)	-	-	
	pupil count	Total	-	-	-	-	-	-	743,687	743,687	(743,687)	-	
12,851.50	Student FTE / spend per		-	-	-	-	-	-	57.87	57.87	(57.87)	-	
								57.87					

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



February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
37	Facilities & Maintenance	-	-	-	-	-	-	(4,947)	629,679	624,732	(624,732)	-	
	Salaries	1	-	-	-	-	-	-	958,187	958,187	(958,187)	-	64%
	Benefits	2	-	-	-	-	-	-	309,581	309,581	(309,581)	-	67%
688,071	17-18 cAct Personnel Costs		-	-	-	-	-	-	1,267,769	1,267,769	(1,267,769)	-	65%
	per pupil		-	-	-	-	-	-	98.65	98.65	(98.65)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,930	1,930	(1,930)	-	29%
	Purch Svc-Prop	4	-	-	-	-	-	1,088	43,967	45,055	(45,055)	-	77%
	Purch Svc-Other	5	-	-	-	-	-	12,748	41,169	53,917	(53,917)	-	81%
	Supplies	6	-	-	-	-	-	-	101,436	101,436	(101,436)	-	56%
	Equipment	7	-	-	-	-	-	200	5,964	6,164	(6,164)	-	54%
	Other	8	-	-	-	-	-	6,301	(8,175)	(1,874)	1,874	-	1%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
(63,339)	Implementation Costs		-	-	-	-	-	20,337	186,292	206,629	(206,629)	-	144%
	per pupil		-	-	-	-	-	1.58	14.50	16.08	(16.08)	-	
624,732	pupil count	Total	-	-	-	-	-	20,337	1,454,060	1,474,397	(1,474,397)	-	70%
12,851.50	Student FTE /	per pupil	-	-	-	-	-	1.58	113.14	114.73	(114.73)	-	
	Salaries	1	-	-	-	-	-	-	1,491,468	1,491,468	(1,491,468)	-	
	Benefits	2	-	-	-	-	-	-	464,372	464,372	(464,372)	-	
	17-18 cBud Personnel Costs		-	-	-	-	-	-	1,955,840	1,955,840	(1,955,840)	-	
	per pupil		-	-	-	-	-	-	152.19	152.19	(152.19)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	6,715	6,715	(6,715)	-	
	Purch Svc-Prop	4	-	-	-	-	-	1,390	56,921	58,311	(58,311)	-	
	Purch Svc-Other	5	-	-	-	-	-	14,000	52,812	66,812	(66,812)	-	
	Supplies	6	-	-	-	-	-	-	180,652	180,652	(180,652)	-	
	Equipment	7	-	-	-	-	-	-	11,494	11,494	(11,494)	-	
	Other	8	-	-	-	-	-	-	(180,695)	(180,695)	180,695	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	15,390	127,899	143,289	(143,289)	-	
	per pupil		-	-	-	-	-	1.20	9.95	11.15	(11.15)	-	
	pupil count	Total	-	-	-	-	-	15,390	2,083,739	2,099,129	(2,099,129)	-	
12,851.50	Student FTE / spend per		-	-	-	-	-	1.20	162.14	163.34	(163.34)	-	
								163.34					

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

February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
34	Transportati	-	-	-	-	-	-	-	-	-	-	-	spent
	SPED Trans, Trip Trans, T	-	-	-	-	-	-	2,688	961,825	964,513	(964,513)	-	
	Salaries	1	-	-	-	-	-	-	914,713	914,713	(914,713)	-	64%
	Benefits	2	-	-	-	-	-	-	284,036	284,036	(284,036)	-	61%
685,801	17-18 cAct Personnel Costs		-	-	-	-	-	-	1,198,749	1,198,749	(1,198,749)	-	64%
	per pupil		-	-	-	-	-	-	93.28	93.28	(93.28)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	70,891	70,891	(70,891)	-	55%
	Purch Svc-Prop	4	-	-	-	-	-	1,770	30,068	31,837	(31,837)	-	50%
	Purch Svc-Other	5	-	-	-	-	-	885	27,246	28,131	(28,131)	-	26%
	Supplies	6	-	-	-	-	-	-	330,187	330,187	(330,187)	-	43%
	Equipment	7	-	-	-	-	-	-	501	501	(501)	-	4%
	Other	8	-	-	-	-	-	(292)	(443,601)	(443,893)	443,893	-	56%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
278,713	Implementation Costs		-	-	-	-	-	2,362	15,293	17,655	(17,655)	-	6%
	per pupil		-	-	-	-	-	0.18	1.19	1.37	(1.37)	-	
964,513	pupil count	Total	-	-	-	-	-	2,362	1,214,042	1,216,404	(1,216,404)	-	56%
	12,851.50 Student FTE /	per pupil	-	-	-	-	-	0.18	94.47	94.65	(94.65)	-	
	Salaries	1	-	-	-	-	-	-	1,422,090	1,422,090	(1,422,090)	-	
	Benefits	2	-	-	-	-	-	-	462,460	462,460	(462,460)	-	
	17-18 cBud Personnel Costs		-	-	-	-	-	-	1,884,550	1,884,550	(1,884,550)	-	
	per pupil		-	-	-	-	-	-	146.64	146.64	(146.64)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	128,616	128,616	(128,616)	-	
	Purch Svc-Prop	4	-	-	-	-	-	2,537	61,300	63,837	(63,837)	-	
	Purch Svc-Other	5	-	-	-	-	-	2,513	107,214	109,727	(109,727)	-	
	Supplies	6	-	-	-	-	-	-	775,704	775,704	(775,704)	-	
	Equipment	7	-	-	-	-	-	-	11,850	11,850	(11,850)	-	
	Other	8	-	-	-	-	-	-	(793,367)	(793,367)	793,367	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	5,050	291,317	296,368	(296,368)	-	
	per pupil		-	-	-	-	-	-	23.06	23.06	(23.06)	-	
	pupil count	Total	-	-	-	-	-	5,050	2,175,867	2,180,917	(2,180,917)	-	
	12,851.50 Student FTE / spend per		-	-	-	-	-	0.39	169.31	169.70	(169.70)	-	
								169.70					

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

February 28, 2018		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
33	Information Technology	-	-	-	-	-	-	(6,127)	666,833	660,706	(660,706)	-	
	Salaries	1	-	-	-	-	-	-	39,859	39,859	(39,859)	-	80%
	Benefits	2	-	-	-	-	-	-	11,607	11,607	(11,607)	-	71%
14,763	17-18 cAct Personnel Costs		-	-	-	-	-	-	51,467	51,467	(51,467)	-	78%
	per pupil		-	-	-	-	-	-	4.00	4.00	(4.00)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,299,640	1,299,640	(1,299,640)	-	78%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	4,247	393,658	397,905	(397,905)	-	68%
	Supplies	6	-	-	-	-	-	-	89,203	89,203	(89,203)	-	65%
	Equipment	7	-	-	-	-	-	-	6,982	6,982	(6,982)	-	16%
	Other	8	-	-	-	-	-	4,380	446,150	450,530	(450,530)	-	101%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
645,943	Implementation Costs		-	-	-	-	-	8,627	2,235,633	2,244,260	(2,244,260)	-	78%
	per pupil		-	-	-	-	-	0.67	173.96	174.63	(174.63)	-	
660,706	pupil count	Total	-	-	-	-	-	8,627	2,287,100	2,295,727	(2,295,727)	-	78%
12,851.50	Student FTE /	per pupil	-	-	-	-	-	0.67	177.96	178.63	(178.63)	-	
	Salaries	1	-	-	-	-	-	-	49,846	49,846	(49,846)	-	
	Benefits	2	-	-	-	-	-	-	16,384	16,384	(16,384)	-	
	17-18 cBud Personnel Costs		-	-	-	-	-	-	66,230	66,230	(66,230)	-	
	per pupil		-	-	-	-	-	-	5.15	5.15	(5.15)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,675,974	1,675,974	(1,675,974)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	5,000	5,000	(5,000)	-	
	Purch Svc-Other	5	-	-	-	-	-	2,500	579,760	582,260	(582,260)	-	
	Supplies	6	-	-	-	-	-	-	136,578	136,578	(136,578)	-	
	Equipment	7	-	-	-	-	-	-	42,390	42,390	(42,390)	-	
	Other	8	-	-	-	-	-	-	448,000	448,000	(448,000)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	2,500	2,887,703	2,890,203	(2,890,203)	-	
	per pupil		-	-	-	-	-	-	224.89	224.89	(224.89)	-	
	pupil count	Total	-	-	-	-	-	2,500	2,953,932	2,956,432	(2,956,432)	-	
12,851.50	Student FTE / spend per		-	-	-	-	-	0.19	229.85	230.05	(230.05)	-	
								230.05					

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



February 28, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
	17-18 cAct	SFTE												
	zone													
132 Falcon Elementar Personnel Costs	296.00	30	747,747	206,930	46,942	-	272	75,571	-	157,626	-	48,027	1,283,116	31
134 Meridian Ranch E Personnel Costs	690.00	30	1,534,844	149,596	87,748	10,262	270	87,430	5,240	223,642	2,795	41,930	2,143,757	36
137 Woodmen Hills E Personnel Costs	775.00	30	1,765,640	343,354	87,320	28,951	4,178	113,880	18,971	250,225	4,362	92,979	2,709,860	41
220 Falcon Middle Co Personnel Costs	1,000.00	30	1,965,934	279,053	83,445	-	60,237	218,355	20,588	363,584	66,781	134,001	3,191,977	46
310 Falcon High Cons Personnel Costs	1,170.00	30	2,121,642	262,444	36,624	321,248	129,754	267,684	150,894	333,913	71,748	237,463	3,933,415	51
530 Falcon Zone Lev Personnel Costs	3,931.00	30	-	792	(5,100)	-	-	3,364	8,304	160,587	-	-	167,946	56
131 Evans Elementar Personnel Costs	608.00	31	1,320,490	243,918	54,980	-	576	80,365	53,986	217,225	2,444	78,866	2,052,850	61
135 Remington Eleme Personnel Costs	501.00	31	1,393,865	241,177	39,837	4,817	1,925	83,580	47,542	169,733	4,220	92,701	2,079,397	66
138 Springs Ranch El Personnel Costs	517.00	31	1,324,979	253,115	56,093	34,385	272	84,590	51,263	172,698	8,209	85,706	2,071,311	71
225 Horizon Middle C Personnel Costs	750.00	31	1,682,787	337,478	46,836	-	45,065	185,936	103,903	246,474	53,495	102,903	2,804,876	76
315 Sand Creek High Personnel Costs	1,230.00	31	2,447,672	516,636	53,526	30,665	136,375	253,229	80,228	320,284	62,998	210,091	4,111,702	81
531 Sand Creek Zone Personnel Costs	3,606.00	31	10,311	-	-	-	-	-	70,849	237,686	-	50,085	368,931	86
136 Ridgeview Eleme Personnel Costs	735.00	32	1,583,302	283,326	80,657	25,340	271	106,432	62,620	230,820	3,012	81,232	2,457,012	91
139 Stetson Elementa Personnel Costs	462.00	32	1,310,892	364,436	54,307	33,280	262	73,196	70,943	157,354	4,067	70,628	2,139,365	96
140 Odyssey Element Personnel Costs	465.00	32	1,445,957	266,818	60,065	10,349	1,478	81,640	14,297	244,223	10,092	111,486	2,246,404	101
230 Skyview Middle C Personnel Costs	1,065.00	32	2,291,723	442,845	89,088	-	55,648	224,699	17,010	313,962	54,128	159,372	3,648,475	106
320 Vista Ridge High Personnel Costs	1,505.00	32	2,702,847	320,283	48,404	153,098	168,625	355,729	56,997	350,401	114,755	339,105	4,610,243	111
532 POWER Zone Le Personnel Costs	4,232.00	32	6,888	712	-	-	-	-	72,517	293,811	-	9,698	383,627	116
464 Springs Studio fo Personnel Costs	485.00	35	170,695	78,982	279,506	-	-	93,934	30,455	187,429	-	138,541	979,542	6
522 iConnect Zone Le Personnel Costs	767.50	35	-	-	-	-	-	-	-	351,590	-	10,673	362,263	26
525 Falcon Homeschr Personnel Costs	117.50	35	-	-	252,315	-	-	4,986	-	52,279	-	8,170	317,751	16
330 Patriot High Scho Personnel Costs	165.00	35	415,428	28,492	48,780	37,023	1,315	121,930	14,017	97,375	17,301	53,116	834,777	1
540 Other Programs: Personnel Costs	12,851.50	35	-	-	-	-	-	-	-	-	-	953	953	21
340 Pikes Peak Early Personnel Costs	165.00	35	132,273	-	32,741	-	-	55,113	-	148,853	-	-	368,979	11
132 Falcon Elementar PersCost / sFTE	296.00	30	2,526.17	699.09	158.59	-	0.92	255.31	-	532.52	-	162.25	4,334.85	32
134 Meridian Ranch E PersCost / sFTE	690.00	30	2,224.41	216.81	127.17	14.87	0.39	126.71	7.59	324.12	4.05	60.77	3,106.89	37
137 Woodmen Hills E PersCost / sFTE	775.00	30	2,278.25	443.04	112.67	37.36	5.39	146.94	24.48	322.87	5.63	119.97	3,496.59	42
220 Falcon Middle Co PersCost / sFTE	1,000.00	30	1,965.93	279.05	83.45	-	60.24	218.36	20.59	363.58	66.78	134.00	3,191.98	47
310 Falcon High Cons PersCost / sFTE	1,170.00	30	1,813.37	224.31	31.30	274.57	110.90	228.79	128.97	285.40	61.32	202.96	3,361.89	52
530 Falcon Zone Lev PersCost / sFTE	3,931.00	30	-	0.20	(1.30)	-	-	0.86	2.11	40.85	-	-	42.72	57
131 Evans Elementar PersCost / sFTE	608.00	31	2,171.86	401.18	90.43	-	0.95	132.18	88.79	357.28	4.02	129.71	3,376.40	62
135 Remington Eleme PersCost / sFTE	501.00	31	2,782.16	481.39	79.51	9.62	3.84	166.83	94.89	338.79	8.42	185.03	4,150.49	67
138 Springs Ranch El PersCost / sFTE	517.00	31	2,562.82	489.58	108.50	66.51	0.53	163.62	99.16	334.04	15.88	165.78	4,006.40	72
225 Horizon Middle C PersCost / sFTE	750.00	31	2,243.72	449.97	62.45	-	60.09	247.91	138.54	328.63	71.33	137.20	3,739.83	77
315 Sand Creek High PersCost / sFTE	1,230.00	31	1,989.98	420.03	43.52	24.93	110.87	205.88	65.23	260.39	51.22	170.81	3,342.85	82
531 Sand Creek Zone PersCost / sFTE	3,606.00	31	2.86	-	-	-	-	-	19.65	65.91	-	13.89	102.31	87
136 Ridgeview Eleme PersCost / sFTE	735.00	32	2,154.15	385.48	109.74	34.48	0.37	144.81	85.20	314.04	4.10	110.52	3,342.87	92
139 Stetson Elementa PersCost / sFTE	462.00	32	2,837.43	788.82	117.55	72.03	0.57	158.43	153.56	340.59	8.80	152.87	4,630.66	97
140 Odyssey Element PersCost / sFTE	465.00	32	3,109.59	573.80	129.17	22.26	3.18	175.57	30.75	525.21	21.70	239.76	4,830.98	102
230 Skyview Middle C PersCost / sFTE	1,065.00	32	2,151.85	415.82	83.65	-	52.25	210.98	15.97	294.80	50.82	149.64	3,425.80	107
320 Vista Ridge High PersCost / sFTE	1,505.00	32	1,795.91	212.81	32.16	101.73	112.04	236.36	37.87	232.82	76.25	225.32	3,063.28	112
532 POWER Zone Le PersCost / sFTE	4,232.00	32	1.63	0.17	-	-	-	-	17.14	69.43	-	2.29	90.65	117
464 Springs Studio fo PersCost / sFTE	485.00	35	351.95	162.85	576.30	-	-	193.68	62.79	386.45	-	285.65	2,019.67	7
522 iConnect Zone Le PersCost / sFTE	767.50	35	-	-	-	-	-	-	-	458.10	-	13.91	472.00	27
525 Falcon Homeschr PersCost / sFTE	117.50	35	-	-	2,147.36	-	-	42.44	-	444.93	-	69.53	2,704.27	17
330 Patriot High Scho PersCost / sFTE	165.00	35	2,517.75	172.68	295.64	224.38	7.97	738.97	84.95	590.15	104.85	321.91	5,059.26	2
540 Other Programs: PersCost / sFTE	12,851.50	35	-	-	-	-	-	-	-	-	-	0.07	0.07	22
340 Pikes Peak Early PersCost / sFTE	165.00	35	801.65	-	198.43	-	-	334.01	-	902.14	-	-	2,236.24	12

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



February 28, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total
	17-18 cAct	SFTE					Students	Staff				
		zone										
132 Falcon Elementar Implementation C	296.00	30	31,162	-	-	-	52	-	5,932	1,290	69,576	108,011
134 Meridian Ranch E Implementation C	690.00	30	18,216	116	-	213	-	-	10,700	780	100,595	130,620
137 Woodmen Hills E Implementation C	775.00	30	35,310	1,135	-	273	422	2,966	11,381	833	115,358	167,676
220 Falcon Middle Co Implementation C	1,000.00	30	42,818	22,069	-	37,473	63	3,867	29,303	1,268	253,803	409,653
310 Falcon High Cons Implementation C	1,170.00	30	55,185	26,258	-	102,955	1,495	9,479	10,453	34,997	326,358	627,753
530 Falcon Zone Levr Implementation C	3,931.00	30	24,804	-	-	4,625	-	-	16,561	-	192	46,181
131 Evans Elementar Implementation C	608.00	31	55,261	347	-	-	752	14,742	21,992	-	83,023	176,118
135 Remington Eleme Implementation C	501.00	31	67,861	-	-	165	214	2,725	7,104	630	90,798	169,497
138 Springs Ranch El Implementation C	517.00	31	51,838	-	-	334	-	2,386	4,423	630	82,580	142,191
225 Horizon Middle C Implementation C	750.00	31	59,276	693	-	18,224	7,008	-	13,052	2,940	163,377	265,070
315 Sand Creek High Implementation C	1,230.00	31	78,728	2,080	-	28,288	1,197	22,467	11,193	24,587	267,320	480,037
531 Sand Creek Zone Implementation C	3,606.00	31	50,775	-	-	-	-	-	187,233	-	2,824	240,832
136 Ridgeview Eleme Implementation C	735.00	32	44,582	308	-	535	884	4,598	5,172	630	94,836	151,546
139 Stetson Elements Implementation C	462.00	32	28,711	-	-	307	117	485	19,436	1,295	85,661	136,011
140 Odyssey Element Implementation C	465.00	32	58,530	142	-	174	280	2,546	5,989	690	68,515	136,868
230 Skyview Middle C Implementation C	1,065.00	32	48,558	1,358	126	3,231	970	-	19,100	1,320	221,327	298,511
320 Vista Ridge High Implementation C	1,505.00	32	118,511	507	-	33,947	1,613	-	13,816	25,232	221,961	473,782
532 POWER Zone Le Implementation C	4,232.00	32	57,191	-	-	(7)	-	1,349	96,992	-	(12,229)	143,295
464 Springs Studio fo Implementation C	485.00	35	-	186	102,350	663	5	250	10,039	525	90,412	204,430
522 iConnect Zone Le Implementation C	767.50	35	294	-	-	-	-	-	78,706	-	1,605	80,605
525 Falcon Homesch Implementation C	117.50	35	203	-	10,632	-	-	915	63,276	-	14,461	89,487
330 Patriot High Scho Implementation C	165.00	35	4,498	33	10,066	26,776	265	778	39,974	878	51,727	134,994
540 Other Programs: Implementation C	12,851.50	35	-	-	-	-	-	-	-	-	8,681	8,681
340 Pikes Peak Early Implementation C	165.00	35	10,608	-	2,046	109,835	184	-	57,006	-	1,151	180,830
132 Falcon Elementar Implement / sFTE	296.00	30	105.28	-	-	-	0.18	-	20.04	4.36	235.05	364.90
134 Meridian Ranch E Implement / sFTE	690.00	30	26.40	0.17	-	0.31	-	-	15.51	1.13	145.79	189.30
137 Woodmen Hills E Implement / sFTE	775.00	30	45.56	1.46	-	0.35	0.54	3.83	14.69	1.07	148.85	216.36
220 Falcon Middle Co Implement / sFTE	1,000.00	30	42.82	22.07	-	37.47	0.06	3.87	29.30	1.27	253.80	409.65
310 Falcon High Cons Implement / sFTE	1,170.00	30	47.17	22.44	-	88.00	1.28	8.10	8.93	29.91	278.94	536.54
530 Falcon Zone Levr Implement / sFTE	3,931.00	30	6.31	-	-	1.18	-	-	4.21	-	0.05	11.75
131 Evans Elementar Implement / sFTE	608.00	31	90.89	0.57	-	-	1.24	24.25	36.17	-	136.55	289.67
135 Remington Eleme Implement / sFTE	501.00	31	135.45	-	-	0.33	0.43	5.44	14.18	1.26	181.23	338.32
138 Springs Ranch El Implement / sFTE	517.00	31	100.27	-	-	0.65	-	4.62	8.56	1.22	159.73	275.03
225 Horizon Middle C Implement / sFTE	750.00	31	79.03	0.92	-	24.30	9.34	0.67	17.40	3.92	217.84	353.43
315 Sand Creek High Implement / sFTE	1,230.00	31	64.01	1.69	-	23.00	35.92	0.97	18.27	19.99	217.33	390.27
531 Sand Creek Zone Implement / sFTE	3,606.00	31	14.08	-	-	-	-	-	51.92	-	0.78	66.79
136 Ridgeview Eleme Implement / sFTE	735.00	32	60.66	0.42	-	0.73	1.20	6.26	7.04	0.86	129.03	206.19
139 Stetson Elements Implement / sFTE	462.00	32	62.15	-	-	0.66	0.25	1.05	42.07	2.80	185.41	294.40
140 Odyssey Element Implement / sFTE	465.00	32	125.87	0.31	-	0.38	0.60	5.48	12.88	1.48	147.34	294.34
230 Skyview Middle C Implement / sFTE	1,065.00	32	45.59	1.28	0.12	3.03	0.91	-	17.93	1.24	207.82	280.29
320 Vista Ridge High Implement / sFTE	1,505.00	32	78.74	0.34	-	22.56	38.67	1.07	9.18	16.77	147.48	314.81
532 POWER Zone Le Implement / sFTE	4,232.00	32	13.51	-	-	(0.00)	-	0.32	22.92	-	(2.89)	33.86
464 Springs Studio fo Implement / sFTE	485.00	35	-	0.38	211.03	1.37	0.01	0.52	20.70	1.08	186.42	421.51
522 iConnect Zone Le Implement / sFTE	767.50	35	0.38	-	-	-	-	-	102.55	-	2.09	105.02
525 Falcon Homesch Implement / sFTE	117.50	35	1.73	-	90.49	-	-	7.79	538.52	-	123.07	761.59
330 Patriot High Scho Implement / sFTE	165.00	35	27.26	0.20	61.00	162.28	1.61	4.72	242.27	5.32	313.50	818.15
540 Other Programs: Implement / sFTE	12,851.50	35	-	-	-	-	-	-	-	-	0.68	0.68
340 Pikes Peak Early Implement / sFTE	165.00	35	64.29	-	12.40	665.67	1.12	-	345.49	-	6.98	1,095.94

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



February 28, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
	SFTE											
	zone											
132 Falcon Elementar Total Direct	296.00	778,909	206,930	46,942	-	272	75,623	-	163,558	1,290	117,603	1,391,127
134 Meridian Ranch E Total Direct	690.00	1,553,059	149,712	87,748	10,475	270	87,430	5,240	234,342	3,575	142,525	2,274,377
137 Woodmen Hills E Total Direct	775.00	1,800,950	344,489	87,320	29,223	4,178	114,302	21,936	261,606	5,195	208,337	2,877,536
220 Falcon Middle Co Total Direct	1,000.00	2,008,752	301,122	83,445	37,473	79,226	218,418	24,455	392,887	68,048	387,803	3,601,630
310 Falcon High Cons Total Direct	1,170.00	2,176,827	288,702	36,624	424,202	190,328	269,179	160,373	344,366	106,745	563,820	4,561,168
530 Falcon Zone Levz Total Direct	3,931.00	24,804	792	(5,100)	4,625	-	3,364	8,304	177,148	-	192	214,127
131 Evans Elementar Total Direct	608.00	1,375,751	244,266	54,980	-	576	81,117	68,728	239,217	2,444	161,889	2,228,967
135 Remington Eleme Total Direct	501.00	1,461,726	241,177	39,837	4,983	1,925	83,793	50,267	176,837	4,850	183,499	2,248,895
138 Springs Ranch El Total Direct	517.00	1,376,818	253,115	56,093	34,718	272	84,590	53,650	177,121	8,839	168,286	2,213,502
225 Horizon Middle C Total Direct	750.00	1,742,063	338,171	46,836	18,224	52,073	186,436	103,903	259,526	56,435	266,279	3,069,946
315 Sand Creek High Total Direct	1,230.00	2,526,400	518,715	53,526	58,953	180,551	254,426	102,695	331,478	87,585	477,411	4,591,739
531 Sand Creek Zone Total Direct	3,606.00	61,086	-	-	-	-	-	70,849	424,919	-	52,909	609,763
136 Ridgeview Eleme Total Direct	735.00	1,627,884	283,634	80,657	25,875	271	107,316	67,218	235,992	3,642	176,068	2,608,558
139 Stetson Elements Total Direct	462.00	1,339,603	364,436	54,307	33,586	262	73,313	71,428	176,790	5,362	156,288	2,275,376
140 Odyssey Elements Total Direct	465.00	1,504,488	266,960	60,065	10,524	1,478	81,920	16,843	250,212	10,782	180,001	2,383,272
230 Skyview Middle C Total Direct	1,065.00	2,340,281	444,204	89,215	3,231	58,166	225,669	17,010	333,063	55,448	380,699	3,946,986
320 Vista Ridge High Total Direct	1,505.00	2,821,358	320,790	48,404	187,045	226,819	357,342	56,997	364,218	139,987	561,066	5,084,025
532 POWER Zone Le Total Direct	4,232.00	64,079	712	-	-	(7)	-	73,866	390,803	-	(2,531)	526,922
464 Springs Studio foi Total Direct	485.00	170,695	79,168	381,856	663	-	93,939	30,705	197,468	525	228,953	1,183,972
522 iConnect Zone Le Total Direct	767.50	294	-	-	-	-	-	-	430,296	-	12,278	442,868
525 Falcon Homeschr Total Direct	117.50	203	-	262,947	-	-	4,986	915	115,555	-	22,631	407,238
330 Patriot High Scho Total Direct	165.00	419,926	28,525	58,846	63,799	1,315	122,195	14,795	137,349	18,178	104,843	969,771
540 Other Programs: Total Direct	12,851.50	-	-	-	-	-	-	-	-	-	9,635	9,635
340 Pikes Peak Early Total Direct	165.00	142,880	-	34,788	109,835	-	55,297	-	205,859	-	1,151	549,809
132 Falcon Elementar Tot Dir / sFTE	296.00	2,631.45	699.09	158.59	-	0.92	255.48	-	552.56	4.36	397.31	4,699.75
134 Meridian Ranch E Tot Dir / sFTE	690.00	2,250.81	216.97	127.17	15.18	0.39	126.71	7.59	339.63	5.18	206.56	3,296.20
137 Woodmen Hills E Tot Dir / sFTE	775.00	2,323.81	444.50	112.67	37.71	5.39	147.49	28.31	337.56	6.70	268.82	3,712.95
220 Falcon Middle Co Tot Dir / sFTE	1,000.00	2,008.75	301.12	83.45	37.47	79.23	218.42	24.45	392.89	68.05	387.80	3,601.63
310 Falcon High Cons Tot Dir / sFTE	1,170.00	1,860.54	246.75	31.30	362.57	162.67	230.07	137.07	294.33	91.24	481.90	3,898.43
530 Falcon Zone Levz Tot Dir / sFTE	3,931.00	6.31	0.20	(1.30)	1.18	-	0.86	2.11	45.06	-	0.05	54.47
131 Evans Elementar Tot Dir / sFTE	608.00	2,262.75	401.75	90.43	-	0.95	133.42	113.04	393.45	4.02	266.27	3,666.06
135 Remington Eleme Tot Dir / sFTE	501.00	2,917.62	481.39	79.51	9.95	3.84	167.25	100.33	352.97	9.68	366.27	4,488.81
138 Springs Ranch El Tot Dir / sFTE	517.00	2,663.09	489.58	108.50	67.15	0.53	163.62	103.77	342.59	17.10	325.50	4,281.44
225 Horizon Middle C Tot Dir / sFTE	750.00	2,322.75	450.90	62.45	24.30	69.43	248.58	138.54	346.03	75.25	355.04	4,093.26
315 Sand Creek High Tot Dir / sFTE	1,230.00	2,053.98	421.72	43.52	47.93	146.79	206.85	83.49	269.49	71.21	388.14	3,733.12
531 Sand Creek Zone Tot Dir / sFTE	3,606.00	16.94	-	-	-	-	-	19.65	117.84	-	14.67	169.10
136 Ridgeview Eleme Tot Dir / sFTE	735.00	2,214.81	385.90	109.74	35.20	0.37	146.01	91.45	321.08	4.96	239.55	3,549.06
139 Stetson Elements Tot Dir / sFTE	462.00	2,899.57	788.82	117.55	72.70	0.57	158.69	154.61	382.66	11.61	338.29	4,925.06
140 Odyssey Elements Tot Dir / sFTE	465.00	3,235.46	574.11	129.17	22.63	3.18	176.17	36.22	538.09	23.19	387.10	5,125.32
230 Skyview Middle C Tot Dir / sFTE	1,065.00	2,197.45	417.09	83.77	3.03	54.62	211.90	15.97	312.73	52.06	357.46	3,706.09
320 Vista Ridge High Tot Dir / sFTE	1,505.00	1,874.66	213.15	32.16	124.28	150.71	237.44	37.87	242.01	93.01	372.80	3,378.09
532 POWER Zone Le Tot Dir / sFTE	4,232.00	15.14	0.17	-	-	(0.00)	-	17.45	92.34	-	(0.60)	124.51
464 Springs Studio foi Tot Dir / sFTE	485.00	351.95	163.23	787.33	1.37	-	193.69	63.31	407.15	1.08	472.07	2,441.18
522 iConnect Zone Le Tot Dir / sFTE	767.50	0.38	-	-	-	-	-	-	560.65	-	16.00	577.03
525 Falcon Homeschr Tot Dir / sFTE	117.50	1.73	-	2,237.85	-	-	42.44	7.79	983.45	-	192.60	3,465.86
330 Patriot High Scho Tot Dir / sFTE	165.00	2,545.00	172.88	356.64	386.66	7.97	740.58	89.67	832.42	110.17	635.41	5,877.40
540 Other Programs: Tot Dir / sFTE	12,851.50	-	-	-	-	-	-	-	-	-	0.75	0.75
340 Pikes Peak Early Tot Dir / sFTE	165.00	865.94	-	210.83	665.67	-	335.13	-	1,247.63	-	6.98	3,332.18

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



February 28, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total			
17-18 cBud		SFTE													
zone															
132	Falcon Elementary Personnel Costs	296.00	30	1,128,928	306,154	70,413	-	595	112,985	3,827	236,179	-	75,468	1,934,550	31
134	Meridian Ranch E Personnel Costs	690.00	30	2,303,027	235,474	131,622	15,493	3,033	131,943	13,160	336,128	4,192	64,630	3,238,702	36
137	Woodmen Hills E Personnel Costs	775.00	30	2,641,405	513,632	131,080	43,566	7,524	170,938	32,419	374,521	6,440	140,984	4,062,509	41
220	Falcon Middle Co Personnel Costs	1,000.00	30	2,912,825	411,826	123,893	-	107,855	326,024	33,751	546,158	100,767	206,845	4,769,944	46
310	Falcon High Cons Personnel Costs	1,170.00	30	3,161,441	386,727	105,712	491,157	277,000	399,741	232,295	526,383	107,522	352,172	6,040,150	51
530	Falcon Zone Lev Personnel Costs	3,931.00	30	110,000	1,188	(4,401)	-	-	5,195	12,556	274,944	-	1,100	400,582	56
131	Evans Elementary Personnel Costs	608.00	31	2,003,204	366,068	81,169	-	1,654	118,656	79,798	325,673	3,665	119,515	3,099,403	61
135	Remington Elementary Personnel Costs	501.00	31	2,135,564	371,663	59,755	7,294	6,496	123,203	71,301	254,329	6,250	143,554	3,179,409	66
138	Springs Ranch El Personnel Costs	517.00	31	1,997,868	385,729	82,852	51,597	1,471	129,843	75,578	259,199	12,514	131,031	3,127,682	71
225	Horizon Middle C: Personnel Costs	750.00	31	2,576,729	507,997	69,977	-	78,186	278,659	154,033	369,705	79,828	159,938	4,275,053	76
315	Sand Creek High Personnel Costs	1,230.00	31	3,699,883	765,303	79,182	50,126	271,614	383,502	124,549	479,006	91,256	314,519	6,258,941	81
531	Sand Creek Zone Personnel Costs	3,606.00	31	65,804	-	-	-	1,300	9,000	114,320	365,079	-	75,527	631,030	86
136	Ridgeview Elementary Personnel Costs	735.00	32	2,395,874	429,500	119,517	37,589	1,569	158,232	93,211	345,577	4,518	128,656	3,714,242	91
139	Stetson Elementary Personnel Costs	462.00	32	1,961,923	546,620	81,461	49,860	556	108,883	106,129	236,555	6,096	109,854	3,207,937	96
140	Odyssey Elementary Personnel Costs	465.00	32	2,177,193	404,101	87,079	15,520	4,179	121,742	22,417	364,693	14,703	168,959	3,380,585	101
230	Skyview Middle C Personnel Costs	1,065.00	32	3,418,639	657,680	132,909	-	76,337	337,158	25,680	470,664	80,705	237,827	5,437,598	106
320	Vista Ridge High Personnel Costs	1,505.00	32	4,047,659	479,881	76,077	213,485	252,253	530,681	91,760	524,696	169,629	507,455	6,893,574	111
532	POWER Zone Le Personnel Costs	4,232.00	32	18,386	768	-	-	-	-	109,706	439,828	-	14,757	583,445	116
464	Springs Studio for Personnel Costs	485.00	35	257,312	118,614	463,648	-	-	140,900	46,497	281,021	-	207,649	1,515,642	6
522	iConnect Zone Le Personnel Costs	767.50	35	-	-	-	-	-	-	-	537,958	-	15,962	553,920	26
525	Falcon Homeschool Personnel Costs	117.50	35	-	-	378,351	-	-	7,480	-	78,690	-	13,323	477,844	16
330	Patriot High School Personnel Costs	165.00	35	621,175	45,017	81,254	55,534	1,427	187,546	21,122	147,213	26,662	86,499	1,273,451	1
540	Other Programs: Personnel Costs	12,851.50	35	-	-	-	-	-	-	-	-	-	-	-	21
340	Pikes Peak Early Personnel Costs	165.00	36	197,128	-	55,942	-	-	81,562	-	223,151	-	-	557,784	11
132	Falcon Elementary PersCost / sFTE	296.00	30	3,813.95	1,034.30	237.88	-	2.01	381.71	12.93	797.90	-	254.96	6,535.64	32
134	Meridian Ranch E PersCost / sFTE	690.00	30	3,337.72	341.27	190.76	22.45	4.40	191.22	19.07	487.14	6.08	93.67	4,693.77	37
137	Woodmen Hills E PersCost / sFTE	775.00	30	3,408.27	662.75	169.14	56.21	9.71	220.57	41.83	483.25	8.31	181.91	5,241.95	42
220	Falcon Middle Co PersCost / sFTE	1,000.00	30	2,912.83	411.83	123.89	-	107.86	326.02	33.75	546.16	100.77	206.85	4,769.94	47
310	Falcon High Cons PersCost / sFTE	1,170.00	30	2,702.09	330.54	90.35	419.79	236.75	341.66	198.54	449.90	91.90	301.00	5,162.52	52
530	Falcon Zone Levz PersCost / sFTE	3,931.00	30	27.98	0.30	(1.12)	-	-	1.32	3.19	69.94	-	0.28	101.90	57
131	Evans Elementary PersCost / sFTE	608.00	31	3,294.74	602.09	133.50	-	2.72	195.16	131.25	535.65	6.03	196.57	5,097.70	62
135	Remington Elementary PersCost / sFTE	501.00	31	4,262.60	741.84	119.27	14.56	12.97	245.91	142.32	507.64	12.47	286.53	6,346.12	67
138	Springs Ranch El PersCost / sFTE	517.00	31	3,864.35	746.09	160.26	99.80	2.84	251.15	146.19	501.35	24.21	253.44	6,049.68	72
225	Horizon Middle C: PersCost / sFTE	750.00	31	3,435.64	677.33	93.30	-	104.25	371.55	205.38	492.94	106.44	213.25	5,700.07	77
315	Sand Creek High PersCost / sFTE	1,230.00	31	3,008.03	622.20	64.38	40.75	220.82	311.79	101.26	389.44	74.19	255.71	5,088.57	82
531	Sand Creek Zone PersCost / sFTE	3,606.00	31	18.25	-	-	-	0.36	2.50	31.70	101.24	-	20.94	174.99	87
136	Ridgeview Elementary PersCost / sFTE	735.00	32	3,259.69	584.35	162.61	51.14	2.13	215.28	126.82	470.17	6.15	175.04	5,053.39	92
139	Stetson Elementary PersCost / sFTE	462.00	32	4,246.59	1,183.16	176.32	107.92	1.20	235.68	229.72	512.02	13.20	237.78	6,943.59	97
140	Odyssey Elementary PersCost / sFTE	465.00	32	4,682.13	869.03	187.27	33.38	8.99	261.81	48.21	784.29	31.62	363.35	7,270.07	102
230	Skyview Middle C PersCost / sFTE	1,065.00	32	3,209.99	617.54	124.80	-	71.68	316.58	24.11	441.94	75.78	223.31	5,105.73	107
320	Vista Ridge High PersCost / sFTE	1,505.00	32	2,689.47	318.86	50.55	141.85	167.61	352.61	60.97	348.64	112.71	337.18	4,580.45	112
532	POWER Zone Le PersCost / sFTE	4,232.00	32	4.34	0.18	-	-	-	-	25.92	103.93	-	3.49	137.87	117
464	Springs Studio for PersCost / sFTE	485.00	35	530.54	244.56	955.98	-	-	290.52	95.87	579.43	-	428.14	3,125.03	7
522	iConnect Zone Le PersCost / sFTE	767.50	35	-	-	-	-	-	-	-	700.92	-	20.80	721.72	27
525	Falcon Homeschool PersCost / sFTE	117.50	35	-	-	3,220.01	-	-	63.66	-	669.70	-	113.38	4,066.75	17
330	Patriot High School PersCost / sFTE	165.00	36	3,764.70	272.83	492.45	336.57	8.65	1,136.64	128.01	892.20	161.59	524.24	7,717.89	2
540	Other Programs: PersCost / sFTE	12,851.50	36	-	-	-	-	-	-	-	-	-	-	-	22
340	Pikes Peak Early PersCost / sFTE	165.00	36	1,194.72	-	339.04	-	-	494.32	-	1,352.43	-	-	3,380.51	12

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



February 28, 2018

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total
	SFTE						Students	Staff				
	17-18 cBud											
	zone											
132 Falcon Elementar Implementation C	296.00	49,219	-	-	-	-	100	-	12,106	4,600	107,310	173,335
134 Meridian Ranch E Implementation C	690.00	49,722	750	-	417	-	-	400	44,195	2,300	162,856	260,640
137 Woodmen Hills E Implementation C	775.00	72,130	1,471	-	865	-	400	6,500	16,250	3,300	164,310	265,226
220 Falcon Middle Co Implementation C	1,000.00	73,876	54,580	-	41,290	26,700	1,500	6,300	34,949	1,900	317,000	558,095
310 Falcon High Cons Implementation C	1,170.00	109,875	10,922	-	307,011	89,450	5,350	38,550	28,450	63,300	562,934	1,215,843
530 Falcon Zone Lev Implementation C	3,931.00	67,300	-	4,000	8,425	-	-	-	69,617	-	166,867	316,209
131 Evans Elementar Implementation C	608.00	76,549	550	-	-	-	800	11,000	23,250	4,800	205,830	322,779
135 Remington Eleme Implementation C	501.00	83,115	-	-	296	-	300	3,253	11,590	1,800	153,303	253,658
138 Springs Ranch El Implementation C	517.00	64,835	1,000	-	630	-	-	2,386	8,900	2,000	191,274	271,025
225 Horizon Middle C Implementation C	750.00	89,537	1,130	-	19,275	10,037	500	-	18,013	9,200	260,401	408,093
315 Sand Creek High Implementation C	1,230.00	125,629	7,460	-	91,456	66,900	2,030	23,742	37,523	54,400	563,503	972,643
531 Sand Creek Zone Implementation C	3,606.00	50,775	-	-	-	-	-	-	266,978	-	595,481	913,234
136 Ridgeview Eleme Implementation C	735.00	83,067	358	-	850	-	884	12,600	15,419	4,450	165,557	283,185
139 Stetson Elements Implementation C	462.00	54,354	-	-	550	-	210	625	24,600	3,750	149,636	233,725
140 Odyssey Element Implementation C	465.00	83,757	300	-	450	-	400	2,550	12,279	1,400	136,792	237,928
230 Skyview Middle C Implementation C	1,065.00	107,740	1,500	200	17,899	10,620	2,750	3,000	32,100	4,200	315,310	495,319
320 Vista Ridge High Implementation C	1,505.00	177,586	613	-	143,861	57,770	24,300	-	39,570	51,550	439,771	935,020
532 POWER Zone Le Implementation C	4,232.00	26,590	-	2,400	-	-	-	1,200	159,443	-	(454,658)	(265,025)
464 Springs Studio fo Implementation C	485.00	-	450	303,485	1,650	-	1,500	7,300	30,750	1,500	151,051	497,685
522 iConnect Zone Le Implementation C	767.50	-	-	-	-	-	-	-	133,380	-	(257,632)	(124,252)
525 Falcon Homesch Implementation C	117.50	750	-	31,000	-	-	-	1,059	106,389	560	24,521	164,279
330 Patriot High Scho Implementation C	165.00	8,176	300	23,324	85,113	-	750	778	57,574	1,500	143,614	321,129
540 Other Programs: Implementation C	12,851.50	-	-	-	-	-	-	-	-	-	9,487	9,487
340 Pikes Peak Early Implementation C	165.00	20,720	-	4,950	334,000	-	1,200	-	77,960	-	28,118	466,948
132 Falcon Elementar Implement / sFTE	296.00	166.28	-	-	-	-	0.34	-	40.90	15.54	362.53	585.59
134 Meridian Ranch E Implement / sFTE	690.00	72.06	1.09	-	0.60	-	-	0.58	64.05	3.33	236.02	377.74
137 Woodmen Hills E Implement / sFTE	775.00	93.07	1.90	-	1.12	-	0.52	8.39	20.97	4.26	212.01	342.23
220 Falcon Middle Co Implement / sFTE	1,000.00	73.88	54.58	-	41.29	26.70	1.50	6.30	34.95	1.90	317.00	558.09
310 Falcon High Cons Implement / sFTE	1,170.00	93.91	9.34	-	262.40	76.45	4.57	32.95	24.32	54.10	481.14	1,039.18
530 Falcon Zone Lev Implementation C	3,931.00	17.12	-	1.02	2.14	-	-	-	17.71	-	42.45	80.44
131 Evans Elementar Implement / sFTE	608.00	125.90	0.90	-	-	-	1.32	18.09	38.24	7.89	338.54	530.89
135 Remington Eleme Implement / sFTE	501.00	165.90	-	-	0.59	-	0.60	6.49	23.13	3.59	305.99	506.30
138 Springs Ranch El Implement / sFTE	517.00	125.41	1.93	-	1.22	-	-	4.62	17.21	3.87	369.97	524.23
225 Horizon Middle C Implement / sFTE	750.00	119.38	1.51	-	25.70	13.38	0.67	-	24.02	12.27	347.20	544.12
315 Sand Creek High Implement / sFTE	1,230.00	102.14	6.07	-	74.35	54.39	1.65	19.30	30.51	44.23	458.13	790.77
531 Sand Creek Zone Implement / sFTE	3,606.00	14.08	-	-	-	-	-	-	74.04	-	165.14	253.25
136 Ridgeview Eleme Implement / sFTE	735.00	113.02	0.49	-	1.16	-	1.20	17.14	20.98	6.05	225.25	385.29
139 Stetson Elements Implement / sFTE	462.00	117.65	-	-	1.19	-	0.45	1.35	53.25	8.12	323.89	505.90
140 Odyssey Element Implement / sFTE	465.00	180.12	0.65	-	0.97	-	0.86	5.48	26.41	3.01	294.18	511.67
230 Skyview Middle C Implement / sFTE	1,065.00	101.16	1.41	0.19	16.81	9.97	2.58	2.82	30.14	3.94	296.07	465.09
320 Vista Ridge High Implement / sFTE	1,505.00	118.00	0.41	-	95.59	38.39	16.15	-	26.29	34.25	292.21	621.28
532 POWER Zone Le Implement / sFTE	4,232.00	6.28	-	0.57	-	-	-	0.28	37.68	-	(107.43)	(62.62)
464 Springs Studio fo Implement / sFTE	485.00	-	0.93	625.74	3.40	-	3.09	15.05	63.40	3.09	311.45	1,026.16
522 iConnect Zone Le Implement / sFTE	767.50	-	-	-	-	-	-	-	173.79	-	(335.68)	(161.89)
525 Falcon Homesch Implement / sFTE	117.50	6.38	-	263.83	-	-	-	9.01	905.44	4.77	208.69	1,398.12
330 Patriot High Scho Implement / sFTE	165.00	49.55	1.82	141.36	515.84	-	4.55	4.72	348.93	9.09	870.39	1,946.24
540 Other Programs: Implement / sFTE	12,851.50	-	-	-	-	-	-	-	-	-	0.74	0.74
340 Pikes Peak Early Implement / sFTE	165.00	125.58	-	30.00	2,024.24	-	7.27	-	472.48	-	170.41	2,829.99

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



February 28, 2018		Reg. Instruct		SPED Instruct		Oth Instruct		Extracurr		Post-Secondary		Students		Staff		Security		Admin		Direct Spend		Total	
17-18 cBud		SFTE																					
		zone																					
132 Falcon Elementar Total Direct	296.00	30	1,178,147	306,154	70,413	-	595	113,085	3,827	248,286	4,600	182,778	2,107,885	34.5									
134 Meridian Ranch E Total Direct	690.00	30	2,352,749	236,224	131,622	15,910	3,033	131,943	13,560	380,323	6,492	227,486	3,499,342	39.5									
137 Woodmen Hills E Total Direct	775.00	30	2,713,535	515,104	131,080	44,431	7,524	171,338	38,919	390,771	9,740	305,294	4,327,736	44.5									
220 Falcon Middle Co Total Direct	1,000.00	30	2,986,701	466,406	123,893	41,290	134,555	327,524	40,051	581,107	102,667	523,845	5,328,038	49.5									
310 Falcon High Cons Total Direct	1,170.00	30	3,271,316	397,649	105,712	798,168	366,450	405,091	270,845	554,833	170,822	915,106	7,255,993	54.5									
530 Falcon Zone Lev Total Direct	3,931.00	30	177,300	1,188	(401)	8,425	-	5,195	12,556	344,562	-	167,967	716,791	59.5									
131 Evans Elementar Total Direct	608.00	31	2,079,753	366,618	81,169	-	1,654	119,456	90,798	348,923	8,465	325,345	3,422,182	64.5									
135 Remington Eleme Total Direct	501.00	31	2,218,679	371,663	59,755	7,590	6,496	123,503	74,555	265,919	8,050	296,857	3,433,066	69.5									
138 Springs Ranch El Total Direct	517.00	31	2,062,703	386,729	82,852	52,227	1,471	129,843	77,965	268,099	14,514	322,305	3,398,707	74.5									
225 Horizon Middle C: Total Direct	750.00	31	2,666,266	509,127	69,977	19,275	88,223	279,159	154,033	387,718	89,028	420,339	4,683,146	79.5									
315 Sand Creek High Total Direct	1,230.00	31	3,825,512	772,763	79,182	141,582	338,514	385,532	148,292	516,530	145,656	878,022	7,231,585	84.5									
531 Sand Creek Zone Total Direct	3,606.00	31	116,579	-	-	-	1,300	9,000	114,320	632,058	-	671,008	1,544,265	89.5									
136 Ridgeview Eleme Total Direct	735.00	32	2,478,941	429,858	119,517	38,439	1,569	159,117	105,811	360,996	8,968	294,212	3,997,427	94.5									
139 Stetson Elements Total Direct	462.00	32	2,016,277	546,620	81,461	50,410	556	109,093	106,754	261,155	9,846	259,490	3,441,662	99.5									
140 Odyssey Elements Total Direct	465.00	32	2,260,950	404,401	87,079	15,970	4,179	122,142	24,967	376,972	16,103	305,751	3,618,512	104.5									
230 Skyview Middle C Total Direct	1,065.00	32	3,526,379	659,180	133,109	17,899	86,957	339,908	28,680	502,764	84,905	553,137	5,932,917	109.5									
320 Vista Ridge High Total Direct	1,505.00	32	4,225,245	480,494	76,077	357,345	310,023	554,981	91,760	564,266	221,179	947,225	7,828,595	114.5									
532 POWER Zone Le Total Direct	4,232.00	32	44,976	768	2,400	-	-	-	110,906	599,271	-	(439,901)	318,420	119.5									
464 Springs Studio fo Total Direct	485.00	35	257,312	119,064	767,133	1,650	-	142,400	53,797	311,771	1,500	358,700	2,013,327	9.5									
522 iConnect Zone Le Total Direct	767.50	35	-	-	-	-	-	-	-	671,338	-	(241,670)	429,668	29.5									
525 Falcon Homesch: Total Direct	117.50	35	750	-	409,351	-	-	7,480	1,059	185,079	560	37,843	642,122	19.5									
330 Patriot High Scho Total Direct	165.00	35	629,351	45,317	104,579	140,647	1,427	188,296	21,900	204,786	28,162	230,114	1,594,580	4.5									
540 Other Programs: Total Direct	12,851.50	35	-	-	-	-	-	-	-	-	-	9,487	9,487	24.5									
340 Pikes Peak Early Total Direct	165.00	35	217,848	-	60,892	334,000	-	82,762	-	301,111	-	28,118	1,024,732	14.5									
132 Falcon Elementar Tot Dir / sFTE	296.00	30	3,980.23	1,034.30	237.88	-	2.01	382.05	12.93	838.80	15.54	617.49	7,121.23	35									
134 Meridian Ranch E Tot Dir / sFTE	690.00	30	3,409.78	342.35	190.76	23.06	4.40	191.22	19.65	551.19	9.41	329.69	5,071.51	40									
137 Woodmen Hills E Tot Dir / sFTE	775.00	30	3,501.34	664.65	169.14	57.33	9.71	221.08	50.22	504.22	12.57	393.93	5,584.17	45									
220 Falcon Middle Co Tot Dir / sFTE	1,000.00	30	2,986.70	466.41	123.89	41.29	134.56	327.52	40.05	581.11	102.67	523.85	5,328.04	50									
310 Falcon High Cons Tot Dir / sFTE	1,170.00	30	2,796.00	339.87	90.35	682.20	313.21	346.23	231.49	474.22	146.00	782.14	6,201.70	55									
530 Falcon Zone Lev Total Dir / sFTE	3,931.00	30	45.10	0.30	(0.10)	2.14	-	1.32	3.19	87.65	-	42.73	182.34	60									
131 Evans Elementar Tot Dir / sFTE	608.00	31	3,420.65	602.99	133.50	-	2.72	196.47	149.34	573.89	13.92	535.11	5,628.59	65									
135 Remington Eleme Tot Dir / sFTE	501.00	31	4,428.50	741.84	119.27	15.15	12.97	246.51	148.81	530.78	16.07	592.53	6,852.43	70									
138 Springs Ranch El Tot Dir / sFTE	517.00	31	3,989.75	748.02	160.26	101.02	2.84	251.15	150.80	518.57	28.07	623.41	6,573.90	75									
225 Horizon Middle C: Tot Dir / sFTE	750.00	31	3,555.02	678.84	93.30	25.70	117.63	372.21	205.38	516.96	118.70	560.45	6,244.20	80									
315 Sand Creek High Tot Dir / sFTE	1,230.00	31	3,110.17	628.26	64.38	115.11	275.21	313.44	120.56	419.94	118.42	713.84	5,879.34	85									
531 Sand Creek Zone Tot Dir / sFTE	3,606.00	31	32.33	-	-	-	0.36	2.50	31.70	175.28	-	186.08	428.25	90									
136 Ridgeview Eleme Tot Dir / sFTE	735.00	32	3,372.71	584.84	162.61	52.30	2.13	216.49	143.96	491.15	12.20	400.29	5,438.68	95									
139 Stetson Elements Tot Dir / sFTE	462.00	32	4,364.24	1,183.16	176.32	109.11	1.20	236.13	231.07	565.27	21.31	561.67	7,449.48	100									
140 Odyssey Elements Tot Dir / sFTE	465.00	32	4,862.26	869.68	187.27	34.34	8.99	262.67	53.69	810.69	34.63	657.53	7,781.75	105									
230 Skyview Middle C Tot Dir / sFTE	1,065.00	32	3,311.15	618.95	124.99	16.81	81.65	319.16	26.93	472.08	79.72	519.38	5,570.81	110									
320 Vista Ridge High Tot Dir / sFTE	1,505.00	32	2,807.47	319.26	50.55	237.44	206.00	368.76	60.97	374.93	146.96	629.39	5,201.72	115									
532 POWER Zone Le Tot Dir / sFTE	4,232.00	32	10.63	0.18	0.57	-	-	-	26.21	141.60	-	(103.95)	75.24	120									
464 Springs Studio fo Total Dir / sFTE	485.00	35	530.54	245.49	1,581.72	3.40	-	293.61	110.92	642.83	3.09	739.59	4,151.19	10									
522 iConnect Zone Le Tot Dir / sFTE	767.50	35	-	-	-	-	-	-	-	874.71	-	(314.88)	559.83	30									
525 Falcon Homesch: Tot Dir / sFTE	117.50	35	6.38	-	3,483.84	-	-	63.66	9.01	1,575.14	4.77	322.07	5,464.87	20									
330 Patriot High Scho Tot Dir / sFTE	165.00	35	3,814.25	274.65	633.81	852.41	8.65	1,141.19	132.73	1,241.13	170.68	1,394.63	9,664.12	5									
540 Other Programs: Tot Dir / sFTE	12,851.50	35	-	-	-	-	-	-	-	-	-	0.74	0.74	25									
340 Pikes Peak Early Tot Dir / sFTE	165.00	35	1,320.29	-	369.04	2,024.24	-	501.59	-	1,824.92	-	170.41	6,210.50	15									

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2018
2017-18 Fiscal Year



Percent of year completetd 66.67%

Salaries & Benefits

fund		69%	Salary	Subs	Overtime	X Duty	Stipends	Milge, PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Salary &	
10	S&B Category ->		0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits	
			0111	0131			0140	0150	0210												
17-18 cAct			# of	0150	0135			0158	0160												% of
Job Class			eHC	0115	0153			0155	0170												total
000	Administrators	85	4,381,616	-	-	-	-	47,816	4,429,432	-	7,612	8,767	61,610	824,271	-	256,941	17,122	1,813	1,178,135	5,607,567	10%
000	Prof Instructional	1,274	26,818,627	634,753	12	122,939	555,165	9,335	28,140,831	-	44,804	51,575	390,673	5,380,264	-	2,615,335	182,936	18,603	8,684,190	36,825,022	67%
000	Prof Other	11	1,553,572	-	12,527	5,507	-	4,585	1,576,192	-	2,693	3,104	21,733	298,334	-	151,990	9,759	1,061	488,673	2,064,865	4%
000	Paraprofessionals	445	2,918,002	119,451	1,504	60,040	24,489	-	3,123,485	-	6,097	5,011	42,837	595,150	-	485,565	45,066	4,881	1,184,606	4,308,092	8%
000	Admin Support	106	1,860,275	29,903	46,362	17,486	-	-	1,954,026	-	3,150	3,637	27,034	369,935	-	199,470	17,826	1,887	622,939	2,576,965	5%
	Other	137	2,642,962	51,551	85,564	98,840	10,186	-	2,889,103	-	4,257	4,918	41,282	561,205	-	379,725	26,479	2,703	1,020,569	3,909,672	7%
Total			2,058	40,175,054	835,658	145,969	304,812	589,840	61,736	42,113,069	-	68,612	77,012	585,169	8,029,157	-	4,089,025	299,188	30,948	13,179,113	55,292,182
				72.7%	1.5%	0.3%	0.6%	1.1%	0.1%	76.2%	-	0.1%	0.1%	1.1%	14.5%	-	7.4%	0.5%	0.1%	23.8%	
					1,938,015		956,387.14						1.4%	19.1%							

17-18 cBud			# of																		% of
Job Class			eHC																		total
000	Administrators	51	6,552,441	-	(31,466)	1,700	3,850	94,672	6,621,197	-	11,491	13,195	92,770	1,242,210	-	389,245	25,814	3,501	1,778,227	8,399,424	10%
000	Prof Instructional	782	40,163,612	1,091,746	100	365,978	1,168,807	70,392	42,860,635	-	67,237	77,356	579,774	7,988,138	-	3,929,948	276,058	27,944	12,946,456	55,807,091	67%
000	Prof Other	4	2,381,314	-	16,929	3,271	6,459	58,627	2,466,600	-	4,084	4,686	32,899	450,924	-	232,895	14,281	2,326	742,093	3,208,693	4%
000	Paraprofessionals	274	4,405,437	207,269	11,669	98,338	31,865	37,830	4,792,408	-	9,066	7,806	64,854	907,442	-	756,482	70,085	7,555	1,823,291	6,615,699	8%
000	Admin Support	63	2,818,294	75,636	53,962	24,032	800	-	2,972,724	-	4,760	5,393	40,266	552,186	-	294,210	25,342	4,194	926,351	3,899,075	5%
	Other	82	4,025,434	110,637	105,181	161,099	10,000	266	4,412,617	-	6,715	7,834	64,609	838,590	-	567,518	38,215	6,999	1,530,479	5,943,096	7%
Total			1,256	60,346,533	1,485,288	156,374	654,418	1,221,780	261,787	64,126,181	-	103,353	116,270	875,171	11,979,490	-	6,170,297	449,796	52,519	19,746,896	83,873,077
				71.9%	1.8%	0.2%	0.8%	1.5%	0.3%	76.5%	-	0.1%	0.1%	1.0%	14.3%	-	7.4%	0.5%	0.1%	23.5%	
					3,779,648		2,137,985.36														

17-18 cBud avg. per			# of																			
Job Class			pos.cds																			
000	Administrators	51	128,128	-	(615)	33	75	1,851	129,472	-	225	258	1,814	24,290	-	7,611	505	68	34,772	164,244	91	
000	Prof Instructional	782	51,391	1,397	0	468	1,496	90	54,842	-	86	99	742	10,221	-	5,029	353	36	16,566	71,407	359	
000	Prof Other	4	595,329	-	4,232	818	1,615	14,657	616,650	-	1,021	1,171	8,225	112,731	-	58,224	3,570	581	185,523	802,173	42	
000	Paraprofessionals	274	16,052	755	43	358	116	138	17,462	-	33	28	236	3,306	-	2,756	255	28	6,643	24,105	221	
000	Admin Support	63	44,735	1,201	857	381	13	-	47,186	-	76	86	639	8,765	-	4,670	402	67	14,704	61,890	83	
	Other	82	49,241	1,353	1,287	1,971	122	3	53,977	-	82	96	790	10,258	-	6,942	467	86	18,721	72,698	122	
Total			1,256	48,052	1,183	125	521	973	208	51,061	-	82	93	697	9,539	-	4,913	358	42	15,724	66,785	918
# eHC / pos. code			1.4	71.9%	1.8%	0.2%	0.8%	1.5%	0.3%	76.5%	-	0.1%	0.1%	1.0%	14.3%	-	7.4%	0.5%	0.1%	23.5%		
Extrapolated Dollar Variances			55,967				44.7%		637,718										(14,516)	934,804		

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2018

2017-18 Fiscal Year
Percent of year completetd 66.67%
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									
17-18 cAct																				
Object Code																				1,645,997
0411	Water/Sewage	13,575	24,924	27,633	90,216	91,617	7,370	9,757	17,170	45,072	48,009	15,610	6,188	10,131	38,071	35,540	-	28,381	509,263	
0421	Disposal Services	2,711	3,185	3,891	5,721	7,292	2,582	3,144	3,049	3,263	6,039	3,049	1,941	3,049	6,332	5,619	-	14,604	75,475	
0621	Natural Gas	4,214	6,089	5,938	14,556	9,488	4,834	5,298	4,222	6,404	29,632	5,577	6,501	3,347	10,168	10,308	-	8,557	135,132	
0622	Electricity	23,444	28,409	37,861	93,915	100,444	32,010	36,805	30,565	56,484	112,306	40,904	31,748	28,955	71,870	104,207	-	96,200	926,126	
0610	Supplies-Instructional	21,989	16,859	30,970	37,555	43,285	47,903	50,327	34,927	33,528	41,765	24,370	29,831	31,461	36,012	38,459	-	-	519,240	
	Supplies-Other	(5,082)	9,978	7,437	35,397	82,445	11,621	(28,102)	(4,979)	31,612	23,564	12,671	(538)	7,059	14,632	37,600	-	514,302	749,618	
0640	Books	12,019	2,519	602	3,079	13,560	857	26,913	1,198	3,426	3,771	-	13,711	318	2,662	-	-	32,844	117,478	
0643	Periodicals	-	-	-	2,026	-	-	-	137	593	-	-	-	-	58	-	-	23,163	25,977	

17-18 cBud																		
Object Code																		
0411 Water/Sewage	19,000	31,800	41,000	68,700	140,400	21,500	15,000	22,700	51,000	81,000	28,150	23,400	12,000	54,050	71,900	-	51,520	733,120
0421 Disposal Services	4,200	4,800	5,000	9,100	9,000	3,500	6,200	5,000	4,100	9,200	4,500	3,500	4,400	9,500	8,800	-	25,563	116,363
0621 Natural Gas	10,000	17,000	16,000	38,900	51,300	15,000	16,000	14,200	17,400	72,300	15,000	15,000	12,600	32,000	32,000	-	25,830	400,530
0622 Electricity	35,000	45,100	55,000	107,100	155,000	46,000	61,000	49,600	90,000	185,000	56,000	50,986	42,000	106,500	150,000	-	133,117	1,367,403
0610 Supplies-Instructional	28,475	46,730	46,667	50,348	80,938	48,350	58,081	39,951	41,630	70,005	38,439	37,644	49,411	55,390	59,566	-	-	751,625
Supplies-Other	27	5,614	11,060	53,943	71,434	16,440	(27,054)	5,322	52,912	51,951	20,559	9,989	7,991	28,268	78,531	-	993,514	1,380,500
0640 Books	12,020	14,011	700	4,170	19,900	2,900	30,987	1,650	4,875	5,535	-	14,278	10,870	5,859	-	-	121,545	249,300
0643 Periodicals	-	-	200	2,600	-	-	-	200	600	500	-	-	-	336	-	-	42,775	47,211

17-18 cAct % of 17-18 cBud																		
Object Code																		
0411 Water/Sewage	71%	78%	67%	131%	65%	34%	65%	76%	88%	59%	55%	26%	84%	70%	49%	-	55%	69.5%
0421 Disposal Services	65%	66%	78%	63%	81%	74%	51%	61%	80%	66%	68%	55%	69%	67%	64%	-	57%	64.9%
0621 Natural Gas	42%	36%	37%	37%	18%	32%	33%	30%	37%	41%	37%	43%	27%	32%	32%	-	33%	33.7%
0622 Electricity	67%	63%	69%	88%	65%	70%	60%	62%	63%	61%	73%	62%	69%	67%	69%	-	72%	67.7%
0610 Supplies-Instructional	77%	36%	66%	75%	53%	99%	87%	87%	81%	60%	63%	79%	64%	65%	65%	-	-	69.1%
Supplies-Other	(18,628%)	178%	67%	66%	115%	71%	104%	(94%)	60%	45%	62%	(5%)	88%	52%	48%	-	52%	54.3%
0640 Books	100%	18%	86%	74%	68%	30%	87%	73%	70%	68%	-	96%	3%	45%	-	-	27%	47.1%
0643 Periodicals	-	-	-	78%	-	-	-	68%	99%	-	-	-	-	17%	-	-	54%	55.0%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2018

2017-18 Fiscal Year
Percent of year completetd 66.67%



Nutrition Services	Bldg Loc	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse								
		132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740								
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone															
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals							
Adult Meal Revenue		3	185	651	75	181	286	254	30	152	138	186	13	397	127	108	-	136	-								
Ala Cart Revenue		746	9,359	3,764	44,872	48,099	989	3,042	2,710	26,769	24,166	3,554	1,888	3,450	30,897	44,292	-	9,171	All Other Rev								
Federal/State Revenue		46,295	39,475	59,845	69,212	55,305	140,450	83,572	43,589	114,731	99,319	67,382	70,295	71,153	132,078	82,716	-	81,910	1,037,359								
Total Revenue		47,045	49,019	64,260	114,159	103,585	141,725	86,868	46,329	141,652	123,622	71,122	72,196	75,001	163,102	127,115	-	91,218	1,037,359								
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,160,461)								
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Food Supplies		(6,314)	(9,347)	(10,044)	(65,029)	(57,238)	(13,990)	(10,100)	(6,992)	(14,327)	(48,602)	(11,160)	(8,526)	(8,873)	(76,824)	(66,631)	-	(20,296)	(377,386)								
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(135,957)								
Other Supplies & Equipment		(42,913)	(27,470)	(43,088)	(50,820)	(85,206)	(41,347)	(31,776)	(34,650)	(68,061)	(67,789)	(38,810)	(45,650)	(36,848)	(78,063)	(82,047)	-	(85,277)	721,723								
Total Expense		(49,227)	(36,817)	(53,132)	(115,850)	(142,444)	(55,336)	(41,876)	(41,642)	(82,387)	(116,391)	(49,970)	(54,176)	(45,721)	(154,887)	(148,679)	-	(105,572)	(952,081)								
Net Income		(2,182)	12,202	11,128	(1,691)	(38,860)	86,389	44,992	4,687	59,264	7,231	21,152	18,020	29,280	8,215	(21,563)	-	(14,355)	85,278								
17-18 cAct												309,187 Operating Income / (Loss)				(1,576,610) Curr Op Resource				Total Rev / Exp		2,555,375	(2,246,188)				
17-18 cBud												4.91 mos. (146,720.16)				(962,729) (51,817)		613,880 (43,027)		(2,888,188) (148,903)		0.3000 -154096.47		IndCostRate (last year)		Total Net Inc	309,187
Income & Expense Items																											
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals							
Adult Meal Revenue		115	513	1,435	954	1,090	1,698	849	894	1,772	1,076	405	791	1,064	1,765	962	-	817	694,977								
Ala Cart Revenue		1,183	13,372	6,018	65,599	74,705	2,476	4,867	5,413	35,579	32,785	4,300	2,941	5,387	48,921	58,364	-	6,154	All Other Rev								
Federal/State Revenue		77,438	53,370	80,855	93,754	75,984	211,111	154,469	66,812	165,514	135,395	96,466	93,846	114,533	163,485	111,815	-	88,057	698,395								
Total Revenue		78,736	67,255	88,308	160,306	151,779	215,285	160,185	73,119	202,865	169,256	101,171	97,578	120,984	214,171	171,141	-	95,028	1,393,372								
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,160,461)								
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Food Supplies		(12,155)	(12,568)	(17,949)	(106,155)	(94,893)	(26,497)	(18,549)	(17,314)	(18,264)	(85,332)	(19,352)	(16,474)	(15,392)	(115,970)	(94,469)	-	(23,644)	(377,386)								
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(135,957)								
Other Supplies & Equipment		(54,352)	(39,563)	(59,602)	(65,466)	(119,542)	(52,256)	(46,614)	(41,065)	(55,387)	(88,910)	(41,267)	(49,241)	(36,413)	(73,597)	(112,466)	-	(100,973)	(332,044)								
Total Expense		(66,507)	(52,131)	(77,551)	(171,621)	(214,435)	(78,753)	(65,163)	(58,379)	(73,651)	(174,242)	(60,619)	(65,715)	(51,805)	(189,567)	(206,935)	-	(124,617)	(2,005,848)								
Net Income		12,229	15,124	10,757	(11,315)	(62,656)	136,532	95,021	14,740	129,214	(4,986)	40,552	31,862	69,179	24,604	(35,794)	-	(29,589)	(612,476)								
17-18 cBud												(177,000) Operating Income / (Loss)								Total Rev / Exp		3,560,538	(3,737,538)				
17-18 cAct % of 17-18 cBud																						Total Net Inc	(177,000)				
Income & Expense Items																											
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Adult Meal Revenue		3%	36%	45%	8%	17%	17%	30%	3%	9%	13%	46%	2%	37%	7%	11%	-	17%	-								
Ala Cart Revenue		63%	70%	63%	68%	64%	40%	62%	50%	75%	74%	83%	64%	64%	63%	76%	-	149%	-								
Federal/State Revenue		60%	74%	74%	74%	73%	67%	54%	65%	69%	73%	70%	75%	62%	81%	74%	-	93%	149%								
Total Revenue		60%	73%	73%	71%	68%	66%	54%	63%	70%	73%	70%	74%	62%	76%	74%	-	96%	74%								
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%								
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Food Supplies		52%	74%	56%	61%	60%	53%	54%	40%	78%	57%	58%	52%	58%	66%	71%	-	86%	100%								
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%								
Other Supplies & Equipment		79%	69%	72%	78%	71%	79%	68%	84%	123%	76%	94%	93%	101%	106%	73%	-	84%	(217%)								
Total Expense		74%	71%	69%	68%	66%	70%	64%	71%	112%	67%	82%	82%	88%	82%	72%	-	85%	47%								
Net Income		(18%)	81%	103%	15%	62%	63%	47%	32%	46%	(145%)	52%	57%	42%	33%	60%	-	49%	(14%)								

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2018

2017-18 Fiscal Year
Percent of year completed 66.67%



School Fees Accts		Bldg	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PHS	SSAE			
17-18 cAct		Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	330	464	Total		
Account Balances		32	Falcon Area Zone					Sand Creek Zone					POWER Zone					iConnect Zone				
			Criteria = All Funds >					\$11,500	All funds < (\$100)		12 / 20											
-	Prog 0015 - 5th grade		28	49	(20)	-	-	37,503	902	2,262	-	-	826	754	1,072	-	-	-	-	43,377		
-	Prog 0019 - KG		13	-	-	-	-	2,203	900	(684)	-	-	1,668	1,163	927	-	-	-	-	6,191		
-	Prog 0080 - Library		8	14	583	122	870	125	-	525	75	351	588	393	-	616	7	-	-	4,277		
-	Prog 0089 - name		-	-	(4,067)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,067)		
-	Prog 0098 - AP classes		-	-	-	-	10,303	-	-	-	-	8,313	-	-	-	-	695	-	-	19,311		
-	Prog 0225 - 2D Art		-	-	-	-	13,720	-	-	-	-	2,876	-	-	-	-	2,897	-	-	19,492		
-	Prog 0226 - 3D Art		-	-	-	-	8,711	-	-	-	-	2,541	-	-	-	-	1,478	-	-	12,730		
-	Prog 0260 - Digital Photo		-	-	-	-	5,065	-	-	-	-	3,454	-	-	-	-	5,386	-	-	13,905		
-	Prog 0800 - Phys Ed		14	5	11	-	5,131	560	-	-	8,375	-	51	-	-	5,468	-	-	-	19,615		
-	Prog 1210 - Music		4	295	480	-	-	26	-	(405)	-	-	336	-	-	-	-	-	-	736		
-	Prog 1241 - Choir		-	1,108	3,511	-	35	375	-	2,112	55	122	1,860	566	-	1,260	1,317	-	-	12,321		
-	Prog 1242 - Show Choir		-	-	-	(155)	-	-	-	-	-	1,224	-	-	-	-	-	-	-	1,070		
-	Prog 1249 - name		-	-	-	-	-	-	-	-	-	(140)	-	-	-	-	-	-	-	(140)		
-	Prog 1255 - Orchestra		-	-	-	-	1,195	-	-	-	(328)	-	-	-	-	-	-	-	-	867		
-	Prog 1342 - name		-	-	-	-	(210)	-	-	-	-	-	-	-	-	-	-	-	-	(210)		
-	All Other Academic Funds		155	1,986	1,762	7,458	51,850	12,487	4,493	2,868	19,662	37,469	7,266	2,163	3,076	30,458	54,990	12	3,795	241,950		
-	Total Academic Funds		222	3,458	2,260	7,425	96,670	53,279	6,295	6,679	27,839	56,211	12,595	5,040	5,075	37,801	66,770	12	3,795	391,425		
-	Athletic Discretionary		-	-	-	-	15,939	-	-	-	-	13,090	-	-	-	63	3,323	-	-	32,415		
-	Prog 1815 - Girls Basketball		-	-	-	(418)	(914)	-	-	-	(1,008)	2,677	-	-	-	482	(927)	-	-	(108)		
-	Prog 1817 - Cheer		-	-	-	-	(137)	-	-	-	-	3,989	-	-	-	261	2,732	-	-	6,845		
-	Prog 1827 - Softball		-	-	-	-	(1,273)	-	-	-	50	(296)	-	-	-	(1,535)	(2,675)	-	-	(5,728)		
-	Prog 1832 - Volleyball		-	-	-	175	299	-	-	(333)	7,335	-	-	-	-	545	-	-	-	8,021		
-	Prog 1845 - B Basketball		-	-	-	4	3,491	-	928	3,918	(1,348)	6,988	-	-	-	719	(202)	-	-	14,498		
-	Prog 1850 - Football		-	-	-	175	1,610	-	-	-	2,290	14,836	-	-	-	2,478	163	-	-	21,551		
-	Prog 1851 - B Golf		-	-	-	-	(182)	-	-	-	-	2,431	-	-	-	-	(1,763)	-	-	487		
-	Prog 1863 - Wrestling		-	-	-	2,325	(3,815)	-	-	-	855	2,143	-	-	-	2,467	(14,010)	-	-	(10,034)		
-	Prog 1875 - Basketball		-	-	-	-	-	-	-	(108)	-	-	-	-	-	-	-	-	-	(108)		
-	Prog 1878 - X Country		-	-	-	646	3,246	-	-	-	(351)	70	-	-	-	2,007	(2,267)	-	-	3,349		
-	Prog 1890 - Track		-	-	-	1,183	457	-	-	-	1,407	2,227	-	370	-	2,812	(4,065)	-	-	4,391		
-	All Other Athletic Funds		-	-	-	-	1,685	-	-	-	-	16,118	-	-	-	-	5,323	-	-	23,126		
-	Total Athletic Funds		-	-	-	4,090	20,406	-	928	3,810	1,561	71,609	-	370	-	10,299	(14,368)	-	-	98,705		
-	Principal's Discretionary		-	-	-	81	-	80	-	-	-	-	-	(15)	-	265	-	-	-	411		
-	Prog 2001 - Grant I		-	-	-	-	-	(11,020)	17	-	-	-	-	-	-	-	470	-	-	(10,533)		
-	All Other Action Funds		-	15	4,509	874	9,168	3,031	1,869	-	440	14,283	15	1,017	-	4,512	6,052	10	230	46,024		
-	Total Action Funds		-	15	4,509	955	9,168	(7,909)	1,886	-	440	14,283	15	1,002	-	4,777	6,522	10	230	35,902		
-			-	-	-	-	-	-	(237.25)	-	-	-	-	-	-	-	-	-	-	(237.25)		
Total Fee Cash Balances			222	3,473	6,769	12,470	126,245	45,370	9,346	10,488	29,840	142,103	12,610	6,412	5,075	52,877	58,924	22	4,025	526,269		
Zone School Subtotal							149,177					237,147					135,898		4,047			
Zone Location Funds							12,959					(9,331)					17,179		(2,837)	17,970		
Total Zone							162,136					227,816					153,077		1,210	544,239		
																		Central & Other Funds Held		54,285		
																		Total Fund 23 Cash		598,524		

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2018



2017-18 Fiscal Year
Percent of year completetd 66.67%

School Activity Accts		Bldg	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PHS	SSAE				
17-18 cAct		Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	330	464	Total			
Account Balances		32	Falcon Area Zone					Sand Creek Zone					POWER Zone					iConnect Zone					
			Criteria = All Funds >					\$10,500		3 All funds < (\$750)		20 / 12											
-	Prog 0013 - 3rd grade		-	2	124	-	-	(1,361)	-	-	-	-	-	(28)	-	-	-	-	-	(1,263)			
-	Prog 0014 - 4th grade		-	15	3,596	-	-	6,532	28	50	-	-	-	752	-	-	-	-	-	10,972			
-	Prog 0015 - 5th grade		-	5,644	255	-	-	7,021	-	855	-	-	-	(185)	249	-	-	-	-	13,839			
-	Prog 0080 - Library		828	2,362	4,010	609	1,915	826	3,861	6,525	795	1,113	4,074	(1,253)	2,420	4,374	-	-	-	32,457			
-	Prog 0210 - Art		-	724	(41)	276	617	284	12	214	107	170	644	24	1,995	182	-	-	-	5,207			
-	Prog 0560 - Drama		-	-	-	(565)	217	-	-	-	(817)	2,531	-	-	-	565	2,199	-	-	4,130			
-	Prog 0700 - Health Sci		-	-	-	-	8,883	-	-	-	-	-	-	-	-	-	4,022	-	-	12,905			
-	Prog 0800 - Phys Ed		-	203	16	452	(4)	(913)	202	191	299	-	90	697	345	2,175	-	-	-	3,753			
-	Prog 1084 - Aviation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,634)	-	-	(2,634)			
-	Prog 1241 - Choir		-	369	-	366	5,390	375	-	344	(201)	3,616	1,620	-	-	2,216	13	-	-	14,108			
-	Prog 1310 - Science		-	-	-	305	-	-	-	26	-	259	-	-	(1,033)	-	0	104	-	(339)			
-	All Other Academic Funds		10	10,450	3,596	4,085	29,822	11,679	97	1,454	2,202	15,592	2,482	747	2,627	3,403	8,915	9,107	687	106,954			
-	Total Academic Funds		838	19,769	11,555	5,528	46,839	24,441	4,200	9,658	2,385	23,282	8,910	753	6,603	12,915	12,516	9,211	687	200,090			
-	Athletic Discretionary		-	-	-	1,250	11,066	-	-	-	1,949	3,448	-	-	-	6,708	(300)	-	-	24,121			
-	Prog 1809 - concessions		-	-	-	-	2,543	-	-	-	-	9,576	-	-	-	-	-	-	-	12,119			
-	Prog 1815 - Girls Basket		-	-	-	(194)	4,655	-	-	-	250	4,072	-	-	-	17	2,653	-	-	11,453			
-	Prog 1817 - Cheer		-	-	-	-	4,779	-	-	-	-	6,617	-	-	-	100	(13,674)	-	-	(2,179)			
-	Prog 1826 - G Soccer		-	-	-	-	2,421	-	-	-	-	5,576	-	-	-	-	3,052	-	-	11,050			
-	Prog 1832 - Volleyball		-	-	-	420	5,211	-	-	-	-	3,521	-	-	-	-	2,391	-	-	11,543			
-	Prog 1844 - Baseball		-	-	-	-	(6,078)	-	-	-	-	8,742	-	-	-	-	(2,944)	-	-	(279)			
-	Prog 1845 - B Basketball		-	-	-	660	1,866	-	365	274	263	2,474	-	-	-	1,071	9,473	-	-	16,445			
-	Prog 1850 - Football		-	-	-	(3,519)	7,040	-	-	-	-	805	-	-	-	201	(8,463)	-	-	(3,937)			
-	Prog 1856 - B Soccer		-	-	-	-	4,316	-	-	-	-	3,044	-	-	-	-	6,316	-	-	13,676			
-	Prog 1890 - Track		-	-	-	762	284	-	-	-	-	1,006	-	370	-	205	12,951	-	-	15,578			
-	All Other Athletic Funds		-	-	-	2,467	8,851	-	-	-	296	11,792	-	-	-	441	13,919	-	-	37,765			
-	Total Athletic Funds		-	-	-	1,846	46,956	-	365	274	2,757	60,673	-	370	-	8,742	25,375	-	-	147,357			
-	Principal's Discretionary		5,291	43,657	28,663	1,757	(786)	2,152	1,875	11,762	12,898	1,968	26,853	33,552	4,077	5,446	86	4,117	2,542	185,909			
-	Prog 1903 - Yearbook		361	6,042	714	3,527	677	(558)	522	412	745	506	-	(62)	977	158	3,641	217	3,146	21,026			
-	Prog 1918 - name		-	-	-	-	13,708	-	-	-	-	60	-	-	-	-	-	-	-	13,768			
-	Prog 1953 - STUCO		6,611	200	466	184	25,369	1,619	0	-	-	3,125	708	242	749	2,904	10,483	898	3,634	57,192			
-	Prog 1961 - FCCLA		-	-	-	-	-	-	-	-	-	-	-	-	-	160	(784)	-	-	(624)			
-	Prog 1969 - Boosterthon		-	-	-	-	-	15,522	-	-	-	-	10,314	-	-	-	-	-	-	25,836			
-	Prog 2001 - Grant I		-	0	59	11,289	-	-	-	1,512	-	37	-	-	1	-	133	-	-	13,031			
-	All Other Action Funds		1,151	245	644	4,291	27,618	11,052	1,238	1,290	(1,075)	25,657	(51)	1,517	2,560	2,848	8,723	80	1,377	89,164			
-	Total Action Funds		13,413	50,144	30,546	21,049	66,586	29,786	3,635	14,976	12,568	31,352	37,823	35,250	8,364	11,516	22,282	5,312	10,699	405,303			
Total SAA Cash Balances			14,251	69,913	42,101	28,422	160,381	54,228	8,201	24,908	17,711	115,307	46,733	36,373	14,967	33,172	60,173	14,522	11,385	752,749			
Zone School Subtotal							315,069					220,353					191,419		25,907				
Zone Location Funds							12,959					(9,331)					17,179		(2,837)	17,970			
Total Zone							328,028					211,022					208,598		23,070	770,719			
Central & Other Funds Held																		99,315					
Total Fund 74 Cash																		870,034					

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
February 28, 2018

2017-18 Fiscal Year
Percent of year completetd 66.67%



Launch Report	FZone - location 311			SCZone - location 316			PZone - location 321			iCZone - locations 510, 511, 464, 521			All Other Locations			Total District		
	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct	17-18 cAct	17-18 cBud	16-17 cAct
Concurrent Enrollment																		
F10- support staff	56,091	81,813	75,007	49,015	74,950	51,567	53,807	79,189	70,319	-	-	-				158,914	235,952	196,894
tuition	415	3,050	-	(1,432)	7,200	-	(3,451)	10,500	-	-	-	-				(4,468)	20,750	-
books	2,283	15,650	-	1,333	7,800	-	1,439	18,350	-	-	-	-				5,055	41,800	-
transport																-	-	-
other	21,109	71,600	52,813	186	1,700	10,514	2,425	6,000	49,256	41	-	64				23,761	79,300	112,648
F14- support staff	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
tuition	20,780	55,000	-	-	-	-	42,320	150,000	-	-	-	-				63,099	205,000	-
books	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
transport																-	-	-
other																-	-	-
Tot- support staff	56,091	81,813	75,007	49,015	74,950	51,567	53,807	79,189	70,319	-	-	-	-	-	-	158,914	235,952	196,894
tuition	21,194	58,050	-	(1,432)	7,200	-	38,869	160,500	-	-	-	-	-	-	-	58,631	225,750	-
books	2,283	15,650	-	1,333	7,800	-	1,439	18,350	-	-	-	-	-	-	-	5,055	41,800	-
transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
other	21,109	71,600	52,813	186	1,700	10,514	2,425	6,000	49,256	41	-	64	-	-	-	23,761	79,300	112,648
Teacher Development	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
Ascent Program Tuition	8,630	25,000	-	4,765	37,000	-	13,960	49,000	-	-	-	-				27,354	111,000	-
Total CCE Investment	100,678	227,113	127,820	49,102	91,650	62,082	96,540	264,039	119,575	41	-	64	-	-	-	246,361	582,802	309,541
AVP / AVB Programs																		
F10- AVP tuition													61,512	132,500	124,101	61,512	132,500	124,101
AVB tuition													-	-	85,750	-	-	85,750
transport													149	500	456	149	500	456
Total AVP/B Investment	-	-	-	-	-	-	-	-	-	-	-	-	61,661	133,000	210,307	61,661	133,000	210,307
CTE Programs																		
support staff	48,105	78,348	70,773	19,274	32,972	28,456	26,283	43,951	38,803	-	-	-				93,662	155,270	138,032
business																		
marketing																		
biotech																		
ACE																		
related clubs																		
All Other Programs	433,292	797,652	582,329	61,396	138,220	140,850	184,309	308,316	419,381	3,595	19,500	1,467	273,528	413,349	427,984	956,119	1,677,038	1,572,010
Total CTE Investment	481,398	876,000	653,101	80,670	171,192	169,306	210,591	352,267	458,184	3,595	19,500	1,467	273,528	413,349	427,984	1,049,781	1,832,308	1,710,042
Total Launch Investment	582,076	1,103,113	780,922	129,771	262,842	231,387	307,131	616,306	577,760	3,636	19,500	1,531	335,188	546,349	638,291	1,357,803	2,548,110	2,229,891
Fund 10	561,296	1,048,113	780,922	129,771	262,842	231,387	264,812	466,306	577,760	3,636	19,500	1,531	335,188	546,349	638,291	1,294,704	2,343,110	2,229,891
Fund 14	20,780	55,000	-	-	-	-	42,320	150,000	-	-	-	-	-	-	-	63,099	205,000	-



		17-18 cAct	17-18 cBud	Variance	% of Budget	16-17 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	480,540.15	481,021.47	(481.32)	100%	441,918.77
2774	Activity Chargebacks	143,307.52	187,647.11	(44,339.59)	76%	297,924.79
	Misc Revenue	5,830.00	5,830.00	-	100%	5,830.00
	Adjusted Revenue	629,677.67	674,498.58	(44,820.91)	93%	745,673.56
Expenses						
2710	Transportation Administrator	221,184.17	322,682.41	(101,498.24)	69%	290,143.57
2720	General Transportation	227,701.01	333,888.55	(106,187.54)	68%	408,533.41
2721	SPED Transportation	720,195.03	1,239,028.63	(518,833.60)	58%	1,180,439.40
2740	Transportation Mechanics	204,892.50	319,940.80	(115,048.30)	64%	326,927.39
2774	Activity Transportation	(44,758.58)	48,220.06	(92,978.64)	-93%	73,230.71
2850	Workman's Comp	25,250.40	95,753.81	(70,503.41)	26%	104,012.40
	All Other Expenses	5,247.31	9,050.31	(3,803.00)	58%	4,828.40
	Gross Expense	1,359,711.84	2,368,564.57	1,008,852.73	57%	2,388,115.28
Fund 10 Net Revenue / (Expense)		(730,034.17)	(1,694,065.99)	(964,031.82)	43%	(1,642,441.72)
Net Activity Transportation		188,066.10	139,427.05	48,639.05	135%	224,694.08

Fund 25: Fee-for-Service Program

Revenue		-	-			#N/A
#DIV/0!	Free & Reduced Subsidy	-	281,806.00	(281,806.00)	0%	(67,864.36)
#DIV/0!	Other General Fund Subsidy	-	177,180.00	(177,180.00)	0%	67,864.36
3160	State Subsidy	500,154.04	462,000.00	38,154.04	108%	419,937.99
2720	FFS Transport Revenue	191,206.02	349,574.30	(158,368.28)	55%	472,437.50
	Misc Revenue	(3,401.06)	-	(3,401.06)		#N/A
	Total Revenue	687,959.00	1,270,560.30	(582,601.30)	54%	1,235,686.26
Expenses						
2720	General Transportation	1,065,820.24	1,270,560.26	204,740.02	84%	1,243,331.07
2850	Workman's Comp	41,808.52	-	(41,808.52)		281.17
	All Other Expenses	4,316.14	-	(4,202.03)		(7,925.98)
	Total Expense	1,111,944.90	1,270,560.26	158,615.36	88%	1,235,686.26
Fund 25 Net Revenue / (Expense)		(423,985.90)	0.04	423,985.94	#####	-

Transportation Department : Overall					66.7%	percent of year completed	
Spend Across Funds		17-18 cAct	17-18 cBud	Variance	% of Budget	Full Year Forecast	16-17 cAct
Revenue							
	Other Subsidy	-	458,986.00	458,986.00	0%	-	-
2720	FFS Transport Revenue	191,206.02	349,574.30	158,368.28	55%	191,206.02	472,437.50
3160	State Subsidy	980,694.19	943,021.47	(37,672.72)	104%	980,694.19	861,856.76
2774	Activity Transportation	143,307.52	187,647.11	44,339.59	76%	143,307.52	297,924.79
	Misc Revenue	5,830.00	5,830.00	-		5,830.00	5,830.00
	Adjusted Revenue	1,315,207.73	1,480,242.88	165,035.15	89%	1,315,207.73	1,632,219.05
Expenses							
2710	Transportation Administrator	221,184.17	322,682.41	101,498.24	69%	221,184.17	290,143.57
2720	General Transportation	1,293,521.25	1,604,448.81	310,927.56	81%	1,293,521.25	1,651,864.48
2721	SPED Transportation	720,195.03	1,239,028.63	518,833.60	58%	720,195.03	1,180,439.40
2740	Transportation Mechanics	204,892.50	319,940.80	115,048.30	64%	204,892.50	326,927.39
2774	Activity Transportation	(44,758.58)	48,220.06	92,978.64	-93%	(44,758.58)	73,230.71
2850	Workman's Comp	67,058.92	95,753.81	28,694.89	70%	67,058.92	104,293.57
	All Other Expenses						
	Gross Expense	2,462,093.29	3,630,074.52	1,167,981.23	68%	2,462,093.29	3,626,899.12
Overall Dept Net Revenue / (Expense)		(1,146,885.56)	(2,149,831.64)	(1,002,946.08)	53%	(1,146,885.56)	(1,994,680.07)

Ridership Statistics

17-18 cAct Ridership					16-17 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
September	-	-	-	-	55,028	18,125	6,554	79,707
October	-	-	-	-	28,811	9,773	3,638	42,222
November	-	-	-	-	48,815	18,162	5,629	72,606
December	-	-	-	-	30,833	12,117	3,634	46,584
January	-	-	-	-	34,882	20,425	5,793	61,100
February	-	-	-	-	48,075	22,123	6,018	76,216
March	-	-	-	-	41,365	29,068	8,123	78,556
April	-	-	-	-	47,744	23,926	6,274	77,944
May	-	-	-	-	45,551	23,292	5,852	74,695
Full Year	-	-	-	-	420,917	190,660	57,520	669,097
	0.0%	0.0%	0.0%		62.9%	28.5%	8.6%	
YTD					-	-	-	-
	0.0%	0.0%	0.0%	0.0%				



EL PASO COUNTY SCHOOL DISTRICT 49
CAPITAL RESERVE & MLO FUNDS - EXPENSE TREND
February 28, 2018



Capital Reserve Fund 15							2014-3A MLO Priorities Fund 14							
	30	31	32	35	33, 34, 36, 37, 38, 39			30	31	32	35	910, 930, 945, 950, 951, 952	33, 34, 36, 37, 38, 39	
<u>17-18 cAct</u>	Falcon	Sand Creek	POWER	iConn	Internal Vend/Svc	Total District	<u>17-18 cAct</u>	Falcon	Sand Creek	POWER	iConn	iConn Charters	Intern V/S	Total District
Salaries	-	-	-	-	-	-	Salaries	56,730	51,412	142,836	63,834	86,898	42,148	443,857
Benefits	-	-	-	-	-	-	Benefits	13,029	12,409	40,352	17,573	-	11,083	94,445
Personnel Costs	-	-	-	-	-	-	Personnel Costs	69,759	63,821	183,187	81,407	86,898	53,231	538,302
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	30,260	26,010	65,158	36,850	-	2,230	160,508
Purch Svc-Prop	-	115,672	-	-	179,563	295,235	Purch Svc-Prop	-	-	-	-	-	-	-
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	26,004	460	1,903	475	-	310	29,151
Supplies	-	-	-	-	-	-	Supplies	81,465	274,506	146,881	4,457	27,500	146,444	681,253
Equipment	-	-	938,606	138,225	1,357,641	2,434,472	Equipment	47,381	9,678	43,320	54,430	72,404	104,181	331,394
Other	-	-	615,727	295,889	-	911,616	Other	-	-	-	-	-	3,221,310	3,221,310
Other	-	-	-	-	-	-	Other	-	-	-	-	-	-	-
Implementation Costs	-	115,672	1,554,333	434,114	1,537,204	3,641,323	Implementation Costs	185,110	310,653	257,263	96,212	99,904	3,474,474	4,423,616
Total	-	115,672	1,554,333	434,114	1,537,204	3,641,323	Total	254,869	374,474	440,450	177,618	186,802	3,527,705	4,961,918

<u>17-18 cBud</u>							<u>17-18 cBud</u>							
Salaries	-	-	-	-	-	-	Salaries	85,180	76,764	165,652	55,684	222,978	58,905	665,162
Benefits	-	-	-	-	-	-	Benefits	19,241	18,763	46,879	15,233	-	15,471	115,587
Personnel Costs	-	-	-	-	-	-	Personnel Costs	104,421	95,528	212,530	70,917	222,978	74,376	780,750
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	85,888	65,000	173,300	90,000	-	225	414,413
Purch Svc-Prop	-	115,672	-	-	179,563	295,235	Purch Svc-Prop	14,184	-	-	-	-	-	14,184
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	25,834	323	3,306	396	-	592	30,451
Supplies	-	-	-	-	-	-	Supplies	108,837	278,517	160,489	4,457	27,500	148,865	728,666
Equipment	-	-	13,338	138,355	1,321,020	1,472,713	Equipment	195,271	10,045	181,456	54,430	137,637	114,034	692,873
Other	-	-	1,055,853	443,834	(39,885)	1,459,802	Other	300,396	(2,091)	36,739	5,337	708,485	5,489,857	6,538,721
Other	-	-	-	-	-	-	Other	-	-	-	-	-	-	-
Implementation Costs	-	115,672	1,069,191	582,189	1,460,698	3,227,750	Implementation Costs	730,409	351,793	555,290	154,620	873,622	5,753,573	8,419,307
Total	-	115,672	1,069,191	582,189	1,460,698	3,227,750	Total	834,830	447,321	767,820	225,537	1,096,600	5,827,949	9,200,057

<u>cAct v cBud</u>							<u>cAct v cBud</u>							
Salaries	-	-	-	-	-	-	Salaries	28,450	25,353	22,816	(8,150)	136,080	16,757	221,305
Benefits	-	-	-	-	-	-	Benefits	6,213	6,354	6,527	(2,340)	-	4,388	21,142
Personnel Costs	-	-	-	-	-	-	Personnel Costs	34,663	31,707	29,343	(10,490)	136,080	21,145	242,448
Purch Svc-Prof	-	-	-	-	-	-	Purch Svc-Prof	55,628	38,990	108,142	53,150	-	(2,005)	253,905
Purch Svc-Prop	-	-	-	-	-	-	Purch Svc-Prop	14,184	-	-	-	-	-	14,184
Purch Svc-Other	-	-	-	-	-	-	Purch Svc-Other	(170)	(137)	1,404	(78)	-	282	1,300
Supplies	-	-	-	-	-	-	Supplies	27,372	4,011	13,608	-	-	2,422	47,412
Equipment	-	-	(925,269)	131	(36,621)	(961,759)	Equipment	147,890	368	138,135	-	65,233	9,853	361,478
Other	-	-	440,126	147,945	(39,885)	548,186	Other	300,396	(2,091)	36,739	5,337	708,485	2,268,547	3,317,411
Other	-	-	-	-	-	-	Other	-	-	-	-	-	-	-
Implementation Costs	-	-	(485,143)	148,075	(76,506)	(413,573)	Implementation Costs	545,299	41,140	298,027	58,408	773,718	2,279,098	3,995,691
Total	-	-	(485,143)	148,075	(76,506)	(413,573)	Total	579,962	72,847	327,370	47,918	909,798	2,300,243	4,238,139



Grant Programs - 17-18 cAct

		0100	1000		300	400	500	600	700	800	900				
		Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year	Ending Balance
Percent of year completetd 66.67%		Sheet Revenue	Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense &	Net Receipts	Sheet Revenue
20 Active Local Grants		(Accr) / Defer	Revenue	Costs							Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
18 Active State/Fed Grants															
SCHS-SCETC	1017	9,088	4,865	-	-	-	-	-	(4,865)	-	(4,865)	(4,865)	-	7,500	11,723
PLC-Century Link	1028	488	-	-	-	-	-	-	-	-	-	-	-	-	488
FES-Fuel up to Play	1050	533	839	-	-	-	-	(346)	(135)	(358)	(839)	(839)	-	2,806	2,500
EES-FEF -HOEHN	1053	1,121	25,996	-	-	-	-	(25,996)	-	-	(25,996)	(25,996)	-	30,927	6,052
SCHOOL SPONSORED	1099	2,410	8,684	(8,579)	-	-	(33)	(73)	-	-	(105)	(8,684)	-	6,274	-
Communications Scholarship	1120	-	-	-	-	-	-	-	-	-	-	-	-	8,027	8,027
FES- Colorado Knights of Columb	1126	-	762	-	-	-	-	(762)	-	-	(762)	(762)	-	1,020	258
ANTHEM WELLNESS FUND	1133	-	24,209	-	(12,965)	-	-	(11,244)	-	-	(24,209)	(24,209)	-	49,978	25,769
CHF-CREATING HEALTHY SCHC	1201	12,905	32,763	(5,420)	(2,400)	-	(4,663)	(20,280)	-	-	(27,343)	(32,763)	-	52,174	32,317
FHS-CYBER PATRIOT	1202	260	-	-	-	-	-	-	-	-	-	-	-	1,600	1,860
FHS-AGRICULTURE	1204	2,571	65	-	-	-	-	(65)	-	-	(65)	(65)	-	2,500	5,006
SCHS-EPCPH SWAT GRANT	1208	-	2,996	-	-	-	-	(2,996)	-	-	(2,996)	(2,996)	-	7,149	4,153
VRHS-EPCA Grant	1210	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000
WHES-Sharon Ray Donation	1211	-	364	-	-	-	-	(364)	-	-	(364)	(364)	-	1,500	1,136
PHS-CONSTRUCTION GRANT	1213	-	921	-	-	-	-	(921)	-	-	(921)	(921)	-	4,360	3,438
SCHS-IFC PATHS PLUS	1214	-	982	(591)	-	-	(4)	(387)	-	-	(390)	(982)	-	1,500	518
WHES-A/F GRANT	1215	-	357	-	-	-	-	(357)	-	-	(357)	(357)	-	1,000	643
HMS-IBARMS GRANT	1216	-	2,500	-	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	2,500	-
District Laptop Sales	2999	13,117	2,606	-	(1,955)	-	-	(651)	-	-	(2,606)	(2,606)	-	95,460	105,970
ROTC	9001	(25,315)	60,844	-	(7,395)	-	(335)	(38,733)	-	(14,381)	(60,844)	(60,844)	-	69,775	(16,384)
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review
February 28, 2018

2017-18 Fiscal Year
Percent of year completed 66.67%
20 Active Local Grants
18 Active State/Fed Grants

Grant Programs - 17-18 cAct



2017-18 Fiscal Year			Beginning Balance		Total	Purchase Services					Total		Revenue &	Current Year	Ending Balance			
Percent of year completed 66.67%			Sheet Revenue	Recognized	Personnel	Professional			Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense &	Net Receipts	Sheet Revenue
20 Active Local Grants			(Accr) / Defer	Revenue	Costs									Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
18 Active State/Fed Grants																		
State & Federal Grants																		
EXP & At Risk Students	3183		-	39,617	(36,896)	-	-	(1,732)	(240)	(314)	(435)	(2,721)	(39,617)	-	70,996	31,379		
Counselor Corps Grant	3192		-	66,400	-	-	-	(66,400)	-	-	-	(66,400)	(66,400)	-	66,400	-		
EARLY LITERACY GRANT	3203		-	124,161	(105,160)	(13,965)	-	(4,769)	(267)	-	-	(19,001)	(124,161)	-	247,956	123,795		
STATE LIBRARY GRANT	3207		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CAREER SUCCESS PILOT	3237		-	-	-	-	-	-	-	-	-	-	-	-	21,029	21,029		
TITLE 1	4010		(230,790)	710,983	(603,482)	(32,239)	-	(34,243)	(38,562)	(2,457)	-	(107,501)	(710,983)	-	1,000,140	58,367		
IDEA PART B	4027		(256,256)	1,558,261	(1,131,734)	(197,837)	-	(228,690)	-	-	-	(426,527)	(1,558,261)	-	1,032,181	(782,335)		
Perkins	4048		(73,735)	39,651	(4,148)	(6,000)	-	(3,821)	(17,960)	(4,755)	(2,967)	(35,503)	(39,651)	-	73,786	(39,600)		
IDEA Preschool	4173		(4,754)	13,671	(12,687)	-	-	(65)	(918)	-	-	(983)	(13,671)	-	3,638	(14,786)		
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE III	4365		3,626	34,715	(8,426)	(5,879)	-	(9,064)	(11,346)	-	-	(26,289)	(34,715)	-	11,934	(19,155)		
TITLE II-A	4367		8,153	82,203	(32,227)	(20,942)	-	(24,356)	(4,677)	-	-	(49,976)	(82,203)	-	15,706	(58,343)		
TITLE II-D-ARRA	4386		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE I-A-ARRA	4389		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
IDEA PART B-ARRA	4391		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
RVES-IDEA-Preschool-ARRA	4392		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C&I -TITLE IV-A-PARENT ENGAC	4424		-	14,094	(14,018)	-	-	(77)	-	-	-	(77)	(14,094)	-	14,094	(0)		
INDICATOR 14	5027		-	3,700	(1,700)	-	-	(2,000)	-	-	-	(2,000)	(3,700)	-	3,700	-		
SWAP	6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
REMS-Security	5184		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
STEM	6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ESCAPE IB GRANT	5330		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
School Improvement Program	5377		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
RTTT-EARLY LIT	5412		(2,000)	10,925	-	(10,925)	-	-	-	-	-	(10,925)	(10,925)	-	12,925	-		
SWAP-OCC/PREP	6126		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
K12 STEM-SUB	6215		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Charter School Startup	5282		(31,977)	138,909	-	-	(138,909)	-	-	-	-	(138,909)	(138,909)	-	256,625	85,739		
PRESCHL-PYRAMID	6323		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE III IMMIGRANT Program	6365		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
DODEA AIM	7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TITLE III Set Aside	7365		(720)	-	-	-	-	-	-	-	-	-	-	-	(419)	(1,139)		
AIM - ES	7556		87,022	146,727	(41,977)	(85,715)	-	(10,038)	(8,998)	-	-	(104,750)	(146,727)	-	9,814	(49,892)		
IGNITE-DoDEA GRANT	8556		-	22,135	(16,356)	-	-	(4,624)	(1,155)	-	-	(5,779)	(22,135)	-	15,440	(6,695)		
Medicaid	9003		147,580	386,017	(253,765)	(40,000)	-	(9,419)	(46,459)	(34,360)	(2,014)	(132,252)	(386,017)	-	545,262	306,825		
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Combined Grant Results			(336,671)	3,561,923	(2,277,167)	(438,218)	-	(543,240)	(236,258)	(46,886)	(20,153)	(1,284,756)	(3,561,923)	-	3,748,258	(150,336)		
Fund 22	Accrued		(1,535,821)	3,392,170	(2,262,578)	(413,503)	-	(538,206)	(130,582)	(41,886)	(5,415)	(1,129,592)	(3,392,170)	-	3,401,207	(344,811)		
Fund 26	Deferred		1,199,150	169,753	(14,590)	(24,715)	-	(5,034)	(105,676)	(5,000)	(14,738)	(155,164)	(169,753)	-	347,050	194,475		
Combined			(336,671)	3,561,923	(2,277,167)	(438,218)	-	(543,240)	(236,258)	(46,886)	(20,153)	(1,284,756)	(3,561,923)	-	3,748,258	(150,336)		

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
February 28, 2018
2017-18 Fiscal Year



Grant Programs - 17-18 cBud

February 28, 2018

2017-18 Fiscal Year

Percent of year completedtd

66.67%

20 Active Local Grants

18 Active State/Fed Grants

		(should be zero)										Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Beginning Balance	Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend			
				Professional	Property	Other								
SCHS-SCETC	1017	-	16,588	-	-	-	-	(16,588)	-	(16,588)	(16,588)	-	16,588	-
PLC-Century Link	1028	-	488	-	-	-	(488)	-	-	(488)	(488)	-	488	-
FES-Fuel up to Play	1050	-	3,339	-	-	(110)	(3,229)	-	-	(3,339)	(3,339)	-	3,339	-
EES-FEF -HOEHN	1053	-	32,049	-	-	-	(32,049)	-	-	(32,049)	(32,049)	-	32,049	-
SCHOOL SPONSORED	1099	-	8,684	(8,579)	-	(33)	(73)	-	-	(105)	(8,684)	-	8,684	-
Communications Scholarship	1120	-	8,027	-	-	-	(6,527)	-	(1,500)	(8,027)	(8,027)	-	8,027	-
FES- Colorado Knights of Columb	1126	-	1,020	-	-	-	(1,020)	-	-	(1,020)	(1,020)	-	1,020	-
ANTHEM WELLNESS FUND	1133	-	49,978	-	(23,375)	-	(26,603)	-	-	(49,978)	(49,978)	-	49,978	-
CHF-CREATING HEALTHY SCHC	1201	-	65,079	(17,176)	(6,066)	(9,163)	(32,674)	-	-	(47,904)	(65,079)	-	65,079	-
FHS-CYBER PATRIOT	1202	-	1,860	-	-	(260)	(1,600)	-	-	(1,860)	(1,860)	-	1,860	-
FHS-AGRICULTURE	1204	-	5,071	-	-	-	(5,071)	-	-	(5,071)	(5,071)	-	5,071	-
SCHS-EPCPH SWAT GRANT	1208	-	7,149	-	-	-	(7,149)	-	-	(7,149)	(7,149)	-	7,149	-
VRHS-EPCA Grant	1210	-	1,000	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-
WHES-Sharon Ray Donation	1211	-	1,500	-	-	-	(1,500)	-	-	(1,500)	(1,500)	-	1,500	-
PHS-CONSTRUCTION GRANT	1213	-	4,360	-	-	-	(4,360)	-	-	(4,360)	(4,360)	-	4,360	-
SCHS-IFC PATHS PLUS	1214	-	1,500	(500)	-	-	(1,000)	-	-	(1,000)	(1,500)	-	1,500	-
WHES-A/F GRANT	1215	-	1,000	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-
HMS-IBARMS GRANT	1216	-	2,500	-	-	-	(2,500)	-	-	(2,500)	(2,500)	-	2,500	-
District Laptop Sales	2999	-	108,577	-	(31,955)	-	(76,622)	-	-	(108,577)	(108,577)	-	108,577	-
ROTC	9001	-	81,411	-	(10,000)	(460)	(54,781)	-	(16,169)	(81,411)	(81,411)	-	81,411	-
Grants Unassigned Budget	4000	-	2,329,182	(3,276,322)	-	-	947,140	-	-	947,140	(2,329,182)	-	2,329,182	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
February 28, 2018

2017-18 Fiscal Year
Percent of year completed 66.67%
20 Active Local Grants
18 Active State/Fed Grants

Grant Programs - 17-18 cBud



February 28, 2018

2017-18 Fiscal Year

Percent of year completed66.67%

20 Active Local Grants

18 Active State/Fed Grants

		Beginning Balance	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
		Sheet Revenue (Accr) / Defer			Professional	Property	Other								
State & Federal Grants															
EXP & At Risk Students	3183	-	73,766	(63,379)	-	-	(8,033)	(1,135)	(315)	(904)	(10,387)	(73,766)	-	73,766	-
Counselor Corps Grant	3192	-	66,400	-	-	-	(66,400)	-	-	-	(66,400)	(66,400)	-	66,400	-
EARLY LITERACY GRANT	3203	-	247,956	(168,004)	(41,800)	-	(11,180)	(26,972)	-	-	(79,952)	(247,956)	-	247,956	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAREER SUCCESS PILOT	3237	-	21,029	-	-	-	-	(21,029)	-	-	(21,029)	(21,029)	-	21,029	-
TITLE 1	4010	-	1,226,299	(1,063,545)	(53,555)	-	(42,617)	(59,410)	(7,173)	-	(162,754)	(1,226,299)	-	1,226,299	-
IDEA PART B	4027	-	3,084,495	(2,423,833)	(205,920)	-	(454,742)	-	-	-	(660,662)	(3,084,495)	-	3,084,495	-
Perkins	4048	-	79,342	(6,500)	(9,970)	-	(17,502)	(24,066)	(17,600)	(3,704)	(72,842)	(79,342)	-	79,342	-
IDEA Preschool	4173	-	27,069	(22,632)	-	-	(300)	(4,137)	-	-	(4,437)	(27,069)	-	27,069	-
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	-	90,182	(30,024)	(15,000)	-	(15,296)	(17,611)	-	(12,251)	(60,158)	(90,182)	-	90,182	-
TITLE II-A	4367	-	303,551	(81,317)	(89,200)	-	(122,528)	(10,506)	-	-	(222,234)	(303,551)	-	303,551	-
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I -TITLE IV-A-PARENT ENGAC	4424	-	23,086	(23,086)	-	-	-	-	-	-	-	(23,086)	-	23,086	-
INDICATOR 14	5027	-	3,700	(1,700)	-	-	(2,000)	-	-	-	(2,000)	(3,700)	-	3,700	-
SWAP	6126 5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215 5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	-	10,925	-	(10,925)	-	-	-	-	-	(10,925)	(10,925)	-	10,925	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282	-	224,648	-	-	-	(224,648)	-	-	-	(224,648)	(224,648)	-	224,648	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	-	7,572	(2,669)	-	-	-	(4,903)	-	-	(4,903)	(7,572)	-	7,572	-
AIM - ES	7556	-	421,481	(88,134)	(270,832)	-	(27,845)	(34,669)	-	-	(333,347)	(421,481)	-	421,481	-
IGNITE-DoDEA GRANT	8556	-	81,740	(54,990)	(15,250)	-	(4,500)	(7,000)	-	-	(26,750)	(81,740)	-	81,740	-
Medicaid	9003	-	1,390,000	(468,300)	(82,200)	(2,600)	(31,600)	(121,205)	(159,500)	(524,595)	(921,700)	(1,390,000)	-	1,390,000	-
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		-	10,113,603	(7,800,690)	(866,048)	(2,600)	(1,039,217)	355,251	(201,176)	(559,123)	(2,312,913)	(10,113,603)	-	10,113,603	-
Fund 22 Accrued		-	9,712,424	(7,774,435)	(794,652)	(2,600)	(1,029,191)	614,497	(184,588)	(541,454)	(1,937,989)	(9,712,424)	-	9,712,424	-
Fund 26 Deferred		-	401,179	(26,255)	(71,396)	-	(10,026)	(259,246)	(16,588)	(17,669)	(374,925)	(401,179)	-	401,179	-
Combined		-	10,113,603	(7,800,690)	(866,048)	(2,600)	(1,039,217)	355,251	(201,176)	(559,123)	(2,312,913)	(10,113,603)	-	10,113,603	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review

February 28, 2018
2017-18 Fiscal Year
Percent of year completed 66.67%



Grant Accounting Review		Grant Programs - cAct v cBud										(should be zero)			
February 28, 2018		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
2017-18 Fiscal Year					Professional	Property	Other								
Percent of year completed	66.67%														
20 Active Local Grants															
18 Active State/Fed Grants															
SCHS-SCETC	1017	9,088	11,723	-	-	-	-	-	(11,723)	-	(11,723)	(11,723)	-	(9,088)	(11,723)
PLC-Century Link	1028	488	488	-	-	-	-	(488)	-	-	(488)	(488)	-	(488)	(488)
FES-Fuel up to Play	1050	533	2,500	-	-	-	(110)	(2,883)	135	358	(2,500)	(2,500)	-	(533)	(2,500)
EES-FEF -HOEHN	1053	1,121	6,052	-	-	-	-	(6,052)	-	-	(6,052)	(6,052)	-	(1,121)	(6,052)
SCHOOL SPONSORED	1099	2,410	-	-	-	-	-	-	-	-	-	-	-	(2,410)	-
Communications Scholarship	1120	7,681	8,027	-	-	-	-	(6,527)	-	(1,500)	(8,027)	(8,027)	-	(7,681)	(8,027)
FES- Colorado Knights of Columb	1126	1,020	258	-	-	-	-	(258)	-	-	(258)	(258)	-	(1,020)	(258)
ANTHEM WELLNESS FUND	1133	13,909	25,769	-	(10,410)	-	-	(15,359)	-	-	(25,769)	(25,769)	-	(13,909)	(25,769)
CHF-CREATING HEALTHY SCHC	1201	12,905	32,317	(11,756)	(3,666)	-	(4,500)	(12,394)	-	-	(20,560)	(32,317)	-	(12,905)	(32,317)
FHS-CYBER PATRIOT	1202	260	1,860	-	-	-	(260)	(1,600)	-	-	(1,860)	(1,860)	-	(260)	(1,860)
FHS-AGRICULTURE	1204	2,571	5,006	-	-	-	-	(5,006)	-	-	(5,006)	(5,006)	-	(2,571)	(5,006)
SCHS-EPCPH SWAT GRANT	1208	2,729	4,153	-	-	-	-	(4,153)	-	-	(4,153)	(4,153)	-	(2,729)	(4,153)
VRHS-EPCA Grant	1210	1,000	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	(1,000)	(1,000)
WHES-Sharon Ray Donation	1211	1,500	1,136	-	-	-	-	(1,136)	-	-	(1,136)	(1,136)	-	(1,500)	(1,136)
PHS-CONSTRUCTION GRANT	1213	2,100	3,438	-	-	-	-	(3,438)	-	-	(3,438)	(3,438)	-	(2,100)	(3,438)
SCHS-IFC PATHS PLUS	1214	-	518	91	-	-	4	(613)	-	-	(610)	(518)	-	-	(518)
WHES-A/F GRANT	1215	-	643	-	-	-	-	(643)	-	-	(643)	(643)	-	-	(643)
HMS-IBARMS GRANT	1216	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Laptop Sales	2999	13,117	105,970	-	(30,000)	-	-	(75,970)	-	-	(105,970)	(105,970)	-	(13,117)	(105,970)
ROTC	9001	(25,315)	20,567	-	(2,605)	-	(125)	(16,049)	-	(1,789)	(20,567)	(20,567)	-	62,267	16,384
Grants Unassigned Budget	4000	-	2,329,182	(3,276,322)	-	-	-	947,140	-	-	947,140	(2,329,182)	-	2,329,182	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
February 28, 2018
2017-18 Fiscal Year



Grant Accounting Review			Grant Programs - cAct v cBud										(should be zero)			
February 28, 2018			Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
2017-18 Fiscal Year						Professional	Property	Other								
Percent of year completedtd 66.67%																
20 Active Local Grants																
18 Active State/Fed Grants																
State & Federal Grants																
EXP & At Risk Students	3183	-	-	(26,483)	-	-	(6,301)	(895)	(1)	(470)	(7,666)	(34,149)	(34,149)	(31,379)	(31,379)	
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EARLY LITERACY GRANT	3203	-	-	(62,843)	(27,835)	-	(6,411)	(26,705)	-	-	(60,952)	(123,795)	(123,795)	(123,795)	(123,795)	
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CAREER SUCCESS PILOT	3237	-	-	-	-	-	-	(21,029)	-	-	(21,029)	(21,029)	(21,029)	(21,029)	(21,029)	
TITLE 1	4010	(230,790)	515,316	(460,062)	(21,316)	-	(8,374)	(20,848)	(4,716)	-	(55,253)	(515,316)	-	687,738	(58,367)	
IDEA PART B	4027	(256,256)	1,526,234	(1,292,099)	(8,083)	-	(226,052)	-	-	-	(234,135)	(1,526,234)	-	2,564,825	782,335	
Perkins	4048	(73,735)	39,691	(2,352)	(3,970)	-	(13,681)	(6,106)	(12,845)	(737)	(37,339)	(39,691)	-	153,026	39,600	
IDEA Preschool	4173	(4,754)	13,398	(9,945)	-	-	(235)	(3,219)	-	-	(3,454)	(13,398)	-	32,938	14,786	
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III	4365	3,626	55,467	(21,598)	(9,121)	-	(6,232)	(6,265)	-	(12,251)	(33,869)	(55,467)	-	70,996	19,155	
TITLE II-A	4367	8,153	221,348	(49,090)	(68,258)	-	(98,172)	(5,829)	-	-	(172,258)	(221,348)	-	271,538	58,343	
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C&I -TITLE IV-A-PARENT ENGAGE	4424	-	8,992	(9,068)	-	-	77	-	-	-	77	(8,992)	-	8,992	0	
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SWAP	6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-	
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STEM	6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-	
ESCAPE IB GRANT	5330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RTTT-EARLY LIT	5412	(2,000)	-	-	-	-	-	-	-	-	-	-	-	2,000	-	
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Charter School Startup	5282	(31,977)	85,739	-	-	-	(85,739)	-	-	-	(85,739)	(85,739)	-	31,977	(85,739)	
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III IMMIGRANT Program	6365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III Set Aside	7365	(720)	7,572	(2,669)	-	-	-	(4,903)	-	-	(4,903)	(7,572)	-	9,431	1,139	
AIM - ES	7556	87,022	274,754	(46,157)	(185,117)	-	(17,808)	(25,672)	-	-	(228,597)	(274,754)	-	237,624	49,892	
IGNITE-DoDEA GRANT	8556	-	59,605	(38,634)	(15,250)	-	124	(5,845)	-	-	(20,971)	(59,605)	-	66,300	6,695	
Medicaid	9003	147,580	1,003,983	(214,535)	(42,200)	(2,600)	(22,181)	(74,746)	(125,140)	(522,581)	(789,448)	(1,003,983)	-	549,578	(306,825)	
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Combined Grant Results			(306,731)	6,372,706	(5,523,522)	(427,830)	(2,600)	(495,977)	591,509	(154,290)	(538,970)	(1,028,158)	(6,551,680)	(178,974)	6,829,774	150,336
Fund 22	Accrued	(1,535,821)	6,320,254	(5,511,858)	(381,149)	(2,600)	(490,985)	745,079	(142,702)	(536,039)	(808,396.55)	(6,320,254.15)	-	6,839,941	915,829	
Fund 26	Deferred	1,229,089	231,426	(11,665)	(46,681)	-	(4,992)	(153,570)	(11,588)	(2,931)	(219,761)	(231,426)	-	(10,167)	(765,493)	
Combined			(306,731)	6,551,680	(5,523,522)	(427,830)	(2,600)	(495,977)	591,509	(154,290)	(538,970)	(1,028,158)	(6,551,680)	-	6,829,774	150,336

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
February 28, 2018
2017-18 Fiscal Year
Percent of year completetd 66.67%



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

Special Education Programs & Special Education Component of General Programs

17-18 cAct														1,539	369	(6,825.80)	(4,862.17)
Designated Funding		Grant Code	eFTE													(28,468.56)	(20,278.82)
ECEA Fund 10		3130	389.7	3,022,016	(8,507,715)	(680,334)	(6,271)	(1,000,473)	(156,943)	(21,316)	(131,847)	(1,997,185)	(10,504,900)	(7,482,884)	(817.41)	(582.26)	
Program Name		Prog #	-	-	-	-	-	-	-	-	-	-	-	-	-	(590.88)	
General		1700	0.7	-	(271,033)	-	-	(623,250)	-	-	-	(623,250)	(894,283)	(637,019)	-	(49.57)	
Total SPED School Levels		170X	123.0	-	(1,847,662)	(129,064)	(110)	(212,094)	(112,380)	(573)	(690)	(454,910)	(2,302,572)	(1,640,176)	-	(127.63)	
Adaptive Pysical Disability		1710	0.2	-	(91,438)	-	-	(2,179)	(656)	-	-	(2,836)	(94,273)	(67,153)	-	(5.23)	
Vision Impaired		1720	0.1	-	(54,240)	-	-	(1,511)	(958)	-	-	(2,469)	(56,709)	(40,395)	-	(3.14)	
Hearing Impaired		1730	-	-	-	-	-	(2,133)	(375)	(260)	-	(2,768)	(2,768)	(1,971.54)	-	(0.15)	
SLIC - Sig Lim Intell Cap		1740	25.8	-	(393,535)	-	-	-	-	-	-	-	(393,535)	(280,324)	-	(21.81)	
SIED - Sig ID Emot Disab		1750	43.6	-	(494,594)	-	-	-	-	-	-	-	(494,594)	(352,311)	-	(27.41)	
SOCO - Autism (Soc/Comrn		1760	40.9	-	(434,653)	-	-	-	-	-	-	-	(434,653)	(309,613)	-	(24.09)	
SLD - Speech/Lang Disab		1770	0.1	-	(39,556)	-	-	-	-	-	-	-	(39,556)	(28,177)	-	(2.19)	
Speech Path / Language		1771	7.7	-	(482,229)	(356,966)	-	(2,289)	(507)	-	-	(359,761)	(841,990)	(599,769)	-	(46.67)	
MH - Multiple Handicap		1780	108.8	-	(1,630,003)	(85)	(54)	(3,844)	(27,985)	(16,114)	-	(48,082)	(1,678,085)	(1,195,339)	-	(93.01)	
Preschool		1791	20.2	-	(262,147)	-	-	(68,871)	(4,943)	-	(772)	(74,586)	(336,732)	(239,862)	-	(18.66)	
Extended School Year		1798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Summer School		1799	-	-	5,907	-	-	(18,909)	(282)	-	-	(19,191)	(13,284)	(9,462)	-	(0.74)	
Social Work / Behavioral S		2113	0.5	-	(146,636)	-	-	-	-	-	-	-	(146,636)	(104,452)	-	(8.13)	
Records		2125	1.6	-	(3,364)	-	-	-	-	-	-	-	(3,364)	(2,395.95)	-	(0.19)	
SWAAAC Admin		2126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health Svc / Nurses		2130	9.4	-	(317,705)	-	-	(3,114)	(2,605)	(100)	(20)	(5,839)	(323,544)	(230,468)	-	(17.93)	
Psychologist		2140	1.0	-	(507,436)	(133,555)	-	(4,413)	(1,526)	-	-	(139,493)	(646,930)	(460,823)	-	(35.86)	
Deaf & HH		2150	0.6	-	(167,571)	-	(5,524)	(1,016)	(1,102)	(2,610)	-	(10,252)	(177,823)	(126,667.28)	-	(9.86)	
Occupational/Physical Ther		2160	1.2	-	(423,786)	-	-	(175)	-	-	-	(175)	(423,961)	(301,997)	-	(23.50)	
OT		2161	-	-	-	(49,534)	-	(4,637)	(846)	-	-	(55,017)	(55,017)	(39,189.96)	-	(3.05)	
PT		2162	-	-	-	-	-	(2,106)	(445)	-	-	(2,551)	(2,551)	(1,817)	-	(0.14)	
ECC-PRESCHL		2210	-	-	(64,195)	-	-	-	-	-	-	-	(64,195)	(45,728)	-	(3.56)	
Comm. Care		2230	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Administration		2231	1.0	-	(282,606)	-	(149)	(3,504)	(2,334)	(1,660)	(11,530)	(19,176)	(301,782)	(214,966)	Admin for All	(25.35)	
Transportation		2721	3.0	-	(599,235)	(2,125)	-	(7,483)	-	-	(118,835)	(128,443)	(727,678)	(518,342)	per pupil	(40.33)	
Other Miscellaneous			-	-	-	-	-	(36,262)	-	-	-	(36,262)	(36,262)	(25,830.48)	-	(2.01)	
Specific Administration		2410	-	-	-	-	(435)	(2,683)	-	-	-	(3,117)	(3,117)	(2,220)	-	(0.17)	



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

Special Education Programs & Special Education Component of General Programs												<u>SPED ct.</u>	<u>Spec. sFTE</u>	<u>Gross / SPED</u>	<u>Net / SPED</u>
17-18 cBud												1,539	373	(10,423.56)	(8,068.76)
Designated Funding Grant Code eFTE														(43,007.68)	(33,291.74)

ECEA Fund 10	3130	350.9	3,624,045	(12,709,375)	(1,270,925)	(11,414)	(1,496,708)	(216,312)	(70,347)	(266,785)	(3,332,490)	(16,041,866)	(12,417,821)	(1,248.25)	(966.25)
Program Name	Prog #														
General	1700	17.00	-	-	(366,963)	-	-	(726,373)	-	-	(726,373)	(1,093,336)	(846,338)		(65.86)
Total School Programs	170X		113.6	-	(2,771,947)	(144,380)	(1,000)	(419,725)	(147,572)	(16,250)	(3,160)	(732,087)	(3,504,034)	(2,712,432)	(211.06)
Adaptive Physical Disability	1710	17.00	-	-	(136,817)	-	-	(4,000)	(1,500)	-	(5,500)	(142,317)	(110,166)	(790,648.78)	(8.57)
Vision Impaired	1720	17.00	-	-	(81,360)	-	-	(2,500)	(1,500)	-	(4,000)	(85,360)	(66,076)		(5.14)
Hearing Impaired	1730	17.00	-	-	-	-	-	(4,700)	(1,375)	(1,000)	(7,075)	(7,075)	(5,477)		(0.43)
SLIC - Sig Lim Intell Cap	1740	17.00	23.8	-	(593,964)	-	-	-	-	-	-	(593,964)	(459,780)		(35.78)
SIED - Sig ID Emot Disab	1750	17.00	40.6	-	(736,230)	-	-	-	-	-	-	(736,230)	(569,907)		(44.35)
SOCO - Autism (Soc/Comn	1760	17.00	38.2	-	(651,010)	-	-	-	-	-	-	(651,010)	(503,939)		(39.21)
SLD - Speech/Lang Disab	1770	17.00	-	-	(59,243)	-	-	-	-	-	-	(59,243)	(45,860)		(3.57)
Speech Path / Language	1771	17.00	5.3	-	(723,321)	(766,620)	-	(7,000)	(1,000)	-	(774,620)	(1,497,941)	(1,159,539)		(90.23)
MH - Multiple Handicap	1780	17.00	100.9	-	(2,421,692)	(1,265)	(300)	(6,465)	(32,315)	(38,697)	(79,042)	(2,500,734)	(1,935,789)		(150.63)
Preschool	1791	1,791.00	18.7	-	(392,090)	-	(250)	(118,795)	(9,873)	-	(1,600)	(130,518)	(522,608)	(404,545)	(31.48)
Extended School Year	1798	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Summer School	1799	17.00	-	-	9,969	(574)	-	(34,926)	(3,000)	-	(38,500)	(28,531)	(22,085)		(1.72)
Social Work / Behavioral S	2113	2,113.00	-	-	(216,248)	-	-	-	-	-	-	(216,248)	(167,395)		(13.03)
Records	2125	2,125.00	1.5	-	(5,195)	-	-	-	-	-	-	(5,195)	(4,021.43)		(0.31)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	2,130.00	8.3	-	(415,760)	-	(290)	(6,250)	(4,000)	(100)	(50)	(10,690)	(426,450)	(330,110)	(25.69)
Psychologist	2140	2,140.00	-	-	(754,181)	(201,000)	-	(6,025)	(1,800)	-	-	(208,825)	(963,006)	(745,452)	(58.01)
Deaf & HH	2150	2,150.00	-	-	(251,356)	-	(5,524)	(2,200)	(1,976)	(3,000)	-	(12,700)	(264,056)	(204,403)	(15.90)
Occupational/Physical Ther	2160	2,160.00	-	-	(638,607)	-	-	(403)	-	-	-	(403)	(639,010)	(494,650)	(38.49)
OT	2161	2,161.00	-	-	-	(104,000)	-	(5,047)	(2,500)	-	-	(111,547)	(111,547)	(86,347)	(6.72)
PT	2162	2,162.00	-	-	-	(21,000)	-	(2,550)	(1,000)	-	-	(24,550)	(24,550)	(19,004)	(1.48)
ECC-PRESCHL	2210	221.00	-	-	(93,450)	-	-	-	-	-	-	(93,450)	(72,339)		(5.63)
Comm. Care	2230	2,230.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	2,231.00	-	-	(426,038)	-	(3,150)	(3,900)	(5,800)	(3,765)	(24,000)	(40,615)	(466,653)	(361,231)	(28.11)
Transportation	2721	27.00	-	-	(975,874)	(22,080)	-	(20,500)	(1,100)	(5,000)	(237,975)	(286,655)	(1,262,529)	(977,309)	(76.05)
Other Miscellaneous			-	-	(8,000)	(1,000)	-	(120,349)	-	-	-	(121,349)	(129,349)	(100,127.45)	(7.79)
Administration	2410	241.00	-	-	-	-	(900)	(5,000)	-	(2,535)	-	(8,435)	(8,435)	(6,529)	(0.51)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	3,084,495	(2,423,833)	(205,920)	-	(454,742)	-	-	-	(660,662)	(3,084,495)	-	3,084,495	-
Program Name	Prog #														
Total School Programs	170X		-	(2,423,833)	-	-	(139,626)	-	-	-	(139,626)	(2,563,459)	(2,563,459)		
Oth Instruct Svcs	1770	17.00	-	-	(205,920)	-	-	-	-	-	(205,920)	(205,920)	(205,920)		
SWAAAC	1780	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Dist/BOCES	2150	2,150.00	-	-	-	-	(256,483)	-	-	-	(256,483)	(256,483)	(256,483)		
Administration	2231	2,231.00	-	-	-	-	(38,633)	-	-	-	(38,633)	(38,633)	(38,633)		
Workman's Comp	2850	285.00	-	-	-	-	(20,000)	-	-	-	(20,000)	(20,000)	(20,000)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	-	27,069	(22,632)	-	-	(300)	(4,137)	-	-	(4,437)	(27,069)	-	27,069	-

Grand Total Consolidated			6,735,609	(15,155,840)	(1,476,845)	(11,414)	(1,951,750)	(220,449)	(70,347)	(266,785)	(3,997,589)	(19,153,430)	(12,417,821)	3,110,316	(966)
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Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								
9100	1900		300	400	500	600	700	800	900				

Special Education Programs & Special Education Component of General Programs											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v cBud											-	(4)	3,597.77	(12,210.06)
Designated Funding													14,539.12	32,709.49

Designated Funding	Grant Code	eFTE												
ECEA Fund 10	3130	38.9	(602,029)	4,201,660	590,591	5,143	496,235	59,368	49,030	134,938	1,335,306	5,536,966	4,934,937	431
Program Name	Prog #													
General	1700	0.7	-	95,929	-	-	103,123	-	-	-	103,123	199,052	199,052	16
Total School Programs	170X	9.4	-	924,285	15,316	890	207,631	35,193	15,677	2,470	277,177	1,201,462	1,201,462	83
Adaptive Physical Disability	1710	0.2	-	45,379	-	-	1,821	844	-	-	2,664	48,043	48,043	3
Vision Impaired	1720	0.1	-	27,120	-	-	989	542	-	-	1,531	28,651	28,651	2
Hearing Impaired	1730	-	-	-	-	-	2,567	1,000	740	-	4,307	4,307	4,307	0
SLIC - Sig Lim Intell Cap	1740	2.0	-	200,429	-	-	-	-	-	-	-	200,429	200,429	14
SIED - Sig Id Emot Disab	1750	3.0	-	241,636	-	-	-	-	-	-	-	241,636	241,636	17
SOCO - Autism (Soc/Comn	1760	2.7	-	216,357	-	-	-	-	-	-	-	216,357	216,357	15
SLD - Speech/Lang Disab	1770	0.1	-	19,687	-	-	-	-	-	-	-	19,687	19,687	1
Speech Path / Language	1771	2.5	-	241,092	409,655	-	4,711	493	-	-	414,859	655,951	655,951	44
MH - Multiple Handicap	1780	7.9	-	791,689	1,180	246	2,621	4,330	22,583	-	30,960	822,649	822,649	58
Preschool	1791	1.5	-	129,943	-	250	49,924	4,930	-	828	55,933	185,876	185,876	13
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-	-
Summer School	1799	-	-	(4,062)	574	-	16,017	2,718	-	-	19,309	15,247	15,247	1
Social Work / Behavioral S	2113	0.5	-	69,612	-	-	-	-	-	-	-	69,612	69,612	5
Records	2125	0.1	-	1,831	-	-	-	-	-	-	-	1,831	1,831	0
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	1.2	-	98,055	-	290	3,136	1,395	0	30	4,851	102,906	102,906	8
Psychologist	2140	1.0	-	246,745	67,446	-	1,612	274	-	-	69,332	316,077	316,077	22
Deaf & HH	2150	0.6	-	83,785	-	-	1,184	874	390	-	2,448	86,234	86,234	6
Occupational/Physical Ther	2160	1.2	-	214,821	-	-	228	-	-	-	228	215,049	215,049	15
OT	2161	-	-	-	54,466	-	410	1,654	-	-	56,530	56,530	56,530	4
PT	2162	-	-	-	21,000	-	444	555	-	-	21,999	21,999	21,999	1
ECC-PRESCHL	2210	-	-	29,255	-	-	-	-	-	-	-	29,255	29,255	2
Comm. Care	2230	0.1	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	1.0	-	143,432	-	3,001	396	3,466	2,105	12,470	21,439	164,871	164,871	11
Transportation	2721	3.0	-	376,639	19,955	-	13,017	1,100	5,000	119,140	158,212	534,851	534,851	36
Other Miscellaneous	several	-	-	8,000	1,000	-	84,087	-	-	-	85,087	93,087	93,086.57	6
Administration	2410	-	-	-	-	465	2,317	-	2,535	-	5,318	5,318	5,318	0

Grant	Grant Code													
IDEA Title VIB 22	4027	(256,256)	(1,526,234)	1,292,099	8,083	-	226,052	-	-	-	234,135	1,526,234	-	(2,052,314)
Program Name	Prog #													
Total School Programs	170X		-	1,292,099	-	-	62,719	-	-	-	62,719	1,354,818	1,354,818	
Oth Instruct Svcs	1770		-	-	8,083	-	-	-	-	-	8,083	8,083	8,083	
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-	
Other Dist/BOCES	2150		-	-	-	-	128,242	-	-	-	128,242	128,242	128,242	
Administration	2231		-	-	-	-	19,180	-	-	-	19,180	19,180	19,180	
Workman's Comp	2850		-	-	-	-	15,912	-	-	-	15,912	15,912	15,912	

Grant	Grant Code													
IDEA Title VIB PS 22	4173	(4,754)	(13,398)	9,945	-	-	235	3,219	-	-	3,454	13,398	-	(23,431)

Grand Total Consolidated			(2,141,661)	5,503,704	598,674	5,143	722,523	62,587	49,030	134,938	1,572,895	7,076,598	4,934,937	
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EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review

February 28, 2018
2017-18 Fiscal Year
Percent of year completed 66.67%



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

Consolidated PreSchool Analysis

Tuition Based		Program												37% of non-SPED		100% of non-SPED HC	
Fund 10		0040												21% of total spend		28% of total headcount	
CY Headcount is 7936.2528				117,510	(166,728)	-	-	-	(1,506)	-	(522)	(2,028)	(168,757)	(51,247)	117,510		
27% of total PK; and 17-18 cBud				178,200	(238,011)	-	-	(30)	(6,964)	-	(891)	(7,885)	(245,896)	(67,696)	178,200		
100% of Tuition + CPP. cAct v cBud				60,690	(71,283)	-	-	(30)	(5,458)	-	(369)	(5,857)	(77,140)	(16,450)	60,690		
16-17 cAct is 7936.2528, 27% 16-17 cAct				139,880	(239,872)	-	-	-	(2,000)	-	(437)	(2,437)	(242,310)	(102,430)	139,880		
														19% of total spend		28% of total headcount	
														35% of non-SPED		100% of non-SPED HC	

Colorado Preschool Program										per pupil	63% of non-SPED	0% of non-SPED HC		
Fund 19		0040								#DIV/0!	36% of total spend	0% of total headcount		
CY Headcount is 0	17-18 cAct	(11,486)	314,548	(212,715)	-	-	(69,071)	(5,582)	-	(489)	(75,142)	(287,857)	26,691	326,034
0% of total PK; and	17-18 cBud	(11,486)	471,822	(317,702)	-	-	(118,073)	(38,846)	-	(3,358)	(160,277)	(477,979)	(6,158)	483,308
0% of Tuition + CPP.	cAct v cBud		157,274	(104,988)	-	-	(49,002)	(33,264)	-	(2,869)	(85,135)	(190,123)	(32,849)	157,274
16-17 cAct is 0, 0% & 0%	16-17 cAct	(8,289)	459,424	(321,719)	-	-	(115,653)	(12,285)	-	(1,479)	(129,416)	(451,136)	8,289	467,713
										#DIV/0!	35% of total spend	0% of total headcount		
										per pupil	65% of non-SPED	0% of non-SPED HC		

PreK Special Ed		Program										42% of total spend		72% of total headcount	
Fund 10		1791													
CY Headcount is 20652.348		117,510	(262,147)	-	-	(68,871)	(4,943)	-	(772)	(74,586)	(336,732)	(219,222)	117,510		
72% of total PK		178,200	(392,090)	-	(250)	(118,795)	(9,873)	-	(1,600)	(130,518)	(522,608)	(344,408)	178,200		
cAct v cBud		60,690	(129,943)	-	(250)	(49,924)	(4,930)	-	(828)	(55,933)	(185,876)	(125,186)	60,690		
16-17 cAct is 20652.348, 72%		139,880	(471,841)	-	(196)	(116,852)	(5,936)	-	(1,668)	(124,653)	(596,493)	(456,613)	139,880		
												46% of total spend		72% of total headcount	

All Preschool Programs														28 average per pupil spend	
All Funds															
17-18 cAct		549,568	(641,590)	-	-	(137,942)	(12,032)	-	(1,783)	(151,756)	(793,346)	(243,778)	549,568	-	-
17-18 cBud		828,222	(947,804)	-	(250)	(236,898)	(55,683)	-	(5,850)	(298,681)	(1,246,484)	(418,263)	828,222	-	-
cAct v cBud		278,654	(306,214)	-	(250)	(98,956)	(43,651)	-	(4,067)	(146,924)	(453,138)	(174,485)	278,654	-	-
16-17 cAct		739,184	(1,033,432)	-	(196)	(232,505)	(20,222)	-	(3,583)	(256,506)	(1,289,939)	(550,754)	739,184	-	-
															45 average per pupil spend

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
February 28, 2018
2017-18 Fiscal Year



		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Net Cost	Current Year	Net Cost
		Sheet Revenue			Professional	Property	Other								
		(Accr) / Defer	Revenue	Costs							Implementation	Total Spend		(Distributions)	per total sFTE
Percent of year completetd															
66.67%															
Other Designated Funding 17-18 cAct															
CVA Fund 10	3120	-	318,908	(713,044)	(2,808)	-	(101,445)	(153,562)	(72,115)	(6,809)	(336,738)	(1,049,781)	(730,874)		-
ECEA Fund 10	3130	-	3,022,016	(8,507,715)	(680,334)	(6,271)	(1,000,473)	(156,943)	(21,316)	(131,847)	(1,997,185)	(10,504,900)	(7,482,884)		
ELPA Fund 10	3140	-	235,395	(851,447)	(857)	-	(69,779)	(17,792)	(1,347)	(104)	(89,879)	(941,327)	(705,932)		
G&T Fund 10	3150	-	127,975	(307,198)	(19,717)	-	(24,646)	(24,284)	(2,392)	-	(71,038)	(378,237)	(250,262)		
READ Act 10	3206	-	392,340	(53,405)	(22,800)	-	(26,024)	(51,266)	-	-	(100,089)	(153,494)	238,846		
Transportation 10	3160	-	476,789	(1,198,749)	(114,950)	(28,342)	(9,479)	(330,228)	(501)	443,601	(39,899)	(1,238,648)	(761,859)		
DOE ImpAid 10	4041	-	263,887	-	-	-	-	-	-	-	-	-	263,887		
DOD ROTC 10	9001	-	141,076	(464,112)	-	-	(1,610)	-	-	-	(1,610)	(465,722)	(324,647)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(11,486)	314,548	(212,715)	-	-	(69,071)	(5,582)	-	(489)	(75,142)	(287,857)	26,691	341,238	15,205
State NutrMatch 51	3161		(37,575)								-	-	(37,575)	(37,575)	-
Start Smart 51	3164		(4,844)								-	-	(4,844)	(4,844)	-
K-2 Reduced 51	3169		(15,805)								-	-	(15,805)	(15,805)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(150,994)								-	-	(150,994)	(150,994)	-
FR Lunch 51	4555		(1,129,328)								-	-	(1,129,328)	(1,129,328)	-
Other Designated Funding 17-18 cBud															
CVA Fund 10	3120	-	965,455	(1,114,032)	(6,500)	-	(265,411)	(251,588)	(200,163)	5,385	(718,276)	(1,832,308)	(866,853)		-
ECEA Fund 10	3130	-	3,624,045	(12,709,375)	(1,270,925)	(11,414)	(1,496,708)	(216,312)	(70,347)	(266,785)	(3,332,490)	(16,041,866)	(12,417,821)		
ELPA Fund 10	3140	-	235,395	(1,294,516)	(37,458)	-	(118,861)	(47,191)	(10,000)	(18,000)	(231,510)	(1,526,026)	(1,290,631)		
G&T Fund 10	3150	-	213,292	(459,176)	(29,443)	-	(44,259)	(39,950)	(3,000)	(250)	(116,902)	(576,078)	(362,786)		
READ Act 10	3206	-	392,340	(78,682)	(28,479)	-	(79,739)	(162,071)	-	(136,228)	(406,518)	(485,200)	(92,860)		
Transportation 10	3160	-	481,021	(1,884,550)	(172,334)	(60,300)	(31,960)	(775,329)	(11,850)	793,867	(257,906)	(2,142,456)	(1,661,434)		
DOE ImpAid 10	4041	-	291,661	-	-	-	-	-	-	-	-	-	291,661		
DOD ROTC 10	9001	-	252,556	(692,310)	-	-	(4,143)	-	-	-	(4,143)	(696,453)	(443,897)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(11,486)	471,822	(317,702)	-	-	(118,073)	(38,846)	-	(3,358)	(160,277)	(477,979)	(6,158)	465,664	(17,644)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(3,837)								-	-	(3,837)	(3,837)	-
K-2 Reduced 51	3169		(19,984)								-	-	(19,984)	(19,984)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(210,123)								-	-	(210,123)	(210,123)	-
FR Lunch 51	4555		(1,576,646)								-	-	(1,576,646)	(1,576,646)	-
Other Designated Funding cAct v cBud															
CVA Fund 10	3120	-	646,548	(400,989)	(3,692)	-	(163,967)	(98,026)	(128,048)	12,195	(381,538)	(782,527)	(135,979)		-
ECEA Fund 10	3130	-	602,029	(4,201,660)	(590,591)	(5,143)	(496,235)	(59,368)	(49,030)	(134,938)	(1,335,306)	(5,536,966)	(4,934,937)		
ELPA Fund 10	3140	-	-	(443,068)	(36,601)	-	(49,082)	(29,399)	(8,653)	(17,896)	(141,631)	(584,699)	(584,699)		
G&T Fund 10	3150	-	85,317	(151,978)	(9,726)	-	(19,613)	(15,666)	(608)	(250)	(45,863)	(197,841)	(112,524)		
READ Act 10	3206	-	-	(25,277)	(5,679)	-	(53,715)	(110,806)	-	(136,228)	(306,429)	(331,706)	(331,706)		
Transportation 10	3160	-	4,232	(685,801)	(57,384)	(31,958)	(22,481)	(445,102)	(11,349)	350,266	(218,008)	(903,808)	(899,576)		
DOE ImpAid 10	4041	-	27,774	-	-	-	-	-	-	-	-	-	27,774		
DOD ROTC 10	9001	-	111,481	(228,198)	-	-	(2,533)	-	-	-	(2,533)	(230,731)	(119,251)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	-	157,274	(104,988)	-	-	(49,002)	(33,264)	-	(2,869)	(85,135)	(190,123)	(32,849)	124,425	(32,849)
State NutrMatch 51	3161		37,575								-	-	37,575	37,575	-
Start Smart 51	3164		1,006								-	-	1,006	1,006	-
K-2 Reduced 51	3169		(4,179)								-	-	(4,179)	(4,179)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(59,129)								-	-	(59,129)	(59,129)	-
FR Lunch 51	4555		(447,318)								-	-	(447,318)	(447,318)	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
February 28, 2018
2017-18 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	Fiduciary
Fund #s ->		10	19	18,64	22 & 26	14	16	31	15	43	46	27	25	21	73,23,74
Consolidated Balance Sheet Summary															17-18 cAct
Assets															
Pooled Cash		1,410,214	-	-	-	-	-	-	-	-	-	-	-	-	188,417
Other Cash		9,442,221	-	2,645,756	-	2,782,905	5,863,199	266,606	2,098,698	-	57,115,494	57,856	135,059	717,465	685,246
External Receivables		(7,946)	-	-	915,829	-	-	-	-	-	-	-	-	424,415	-
Interfund Receivables		4,468,465	215,901	779,823	189,667	103,910	-	-	-	1,206,181	-	76,802	-	639,605	600,595
Other Assets (Taxes Rec.)		1,225	-	-	-	-	-	-	-	-	-	-	156,666	158,317	-
Total Assets		15,314,180	215,901	3,425,579	1,105,496	2,886,815	5,863,199	266,606	2,098,698	1,206,181	57,115,494	134,658	291,726	1,939,803	1,474,258
Liabilities															
Accounts Payable		(28,692)	-	-	(317,742)	-	-	-	-	-	-	-	-	104	-
Interfund Payables		(3,587,024)	-	(3,376,471)	(17,002)	-	(12,495)	(106,905)	(413,970)	-	(208,748)	-	(501,399)	-	(56,846)
Payroll Liabilities		(11,607,624)	(108,053)	-	(5,260)	-	-	-	-	-	-	(61,980)	(81,174)	(138,259)	-
Deferred Revenue		(108,025)	-	-	(765,493)	-	-	-	-	-	-	-	-	-	153,886
Other Liabilities		-	-	-	-	-	-	-	-	-	-	-	(133,139)	(225,037)	(464,768)
Total Liabilities		(15,331,365)	(108,053)	(3,376,471)	(1,105,496)	-	(12,495)	(106,905)	(413,970)	-	(208,748)	(61,980)	(715,711)	(363,193)	(367,728)
Equity															
BoY Fund Balance	9.82%	(9,982,090)	(81,158)	(3,229,834)	145	(6,527,302)	(7,543,161)	(5,084,704)	(478,092)	(716,114)	(79,275,067)	(58,246)	-	(1,249,330)	(441,833)
Other Equity Adjustments	0	(216,540)	-	569,981	(145)	(157,755)	1,181,848	-	27,342	-	1,187,765	-	-	(18,092)	(615,781.87)
Current Year Results	budget	10,215,814	(26,691)	2,610,744	0	3,798,242	510,610	4,925,003	(1,233,977)	(490,067)	21,180,556	(14,432)	423,985.90	(309,187)	(48,916)
Total Equity (Fund Balance)	8.21%	17,184	(107,848)	(49,108)	0	(2,886,815)	(5,850,704)	(159,701)	(1,684,728)	(1,206,181)	(56,906,746)	(72,677)	423,985.90	(1,576,610)	(1,106,530)
	-0.03%	-0.000254939	0.37465931	0.010646284	-2.80747E-09	0.58179411	2.707070363	0.031959788	0.46266907	0	2.686744677	0.11017352	-0.381301178	0.70190455	0.629140664
Total Liabilities & Equity		(15,314,180)	(215,901)	(3,425,579)	(1,105,496)	(2,886,815)	(5,863,199)	(266,606)	(2,098,698)	(1,206,181)	(57,115,494)	(134,658)	(291,726)	(1,939,803)	(1,474,258)
Interfund Netting		881,442	215,901	(2,596,648)	172,665	103,910	(12,495)	(106,905)	(413,970)	1,206,181	(208,748)	76,802	(501,399)	639,605	543,749
					(1,263,739)										
17-18 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(45,979,667)	(57,190,427)	(314,548)	(2,001,989)	(3,561,923)	(1,163,676)	(1,650,658)	(71,945)	(4,875,301)	(490,067)	-	(674,095)	(687,959)	(2,555,375)	(1,807,711)
Expense	36,987,012	67,406,241	287,857	4,612,732	3,561,923	4,961,918	2,161,268	4,996,947	3,641,323	-	21,180,556	659,664	1,111,945	2,246,188	1,758,796
Net Results	(8,992,655)	10,215,814	(26,691)	2,610,744	0	3,798,242	510,610	4,925,003	(1,233,977)	(490,067)	21,180,556	(14,432)	423,985.90	(309,187)	(48,916)
Expense 17-18 cAct % of 17-18 cBud		65%	60%	43%	35%	54%	45%	95%	113%	-	27%	58%	88%	60%	50%
17-18 cBud	2,189,261	Pace = 67%													
Revenue		(103,170,094)	(471,822)	(10,223,060)	(10,113,603)	(7,515,000)	(8,539,399)	(149,657)	(2,777,000)	(100,000)	(83,500,000)	(1,090,000)	(1,270,560)	(3,560,538)	(3,500,200)
Expense	64.57%	104,393,253	477,979	10,840,433	10,113,603	9,200,057	4,757,150	5,234,361	3,227,750	584,545	78,180,102	1,136,609	1,270,560	3,737,538	3,505,869
Net Results		1,223,159	6,158	617,373	-	1,685,057	(3,782,249)	5,084,704	450,750	484,545	(5,319,898)	46,609	(0.04)	177,000	5,669
17-18 cAct Encumbrances		(70,021,198)	(326,536)	(5,542,482)	(3,835,642)	(5,006,827)	(2,161,268)	(4,996,947)	(3,651,986)	-	(42,837,584)	(663,017)	(1,111,945)	(2,252,747)	(1,758,796)
									(424,236.06)						

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
February 28, 2018
2017-18 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	Fiduciary
Fund #s ->		10	19	18,64	22 & 26	14	16	31	15	43	46	27	25	21	73,23,74
Revenue Categorical		17-18 cAct													17-18 cAct
Property Tax	1110	1,618,898	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Ownership Tax	1120	2,000,936	-	-	-	-	-	-	-	-	-	-	-	-	-
Abatements	1141	(7,809)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		3,612,025	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Cost Reimb.	1904	2,568,931	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1900	94,582	-	31,431	-	-	736,339	14,192	23,967	-	-	-	203	-	5,671
All Other Local Revenue	1900	(2,012,726)	-	1,437,225	169,753	1,163,676	914,319	57,753	3,000,000	490,067	-	674,095	191,206	1,216,830	1,748,811
Total Local Revenue		4,262,813	-	1,468,655	169,753	1,163,676	1,650,658	71,945	3,023,967	490,067	-	674,095	191,409	1,216,830	1,754,481
State Share (Equalization)	3110	94,023,127	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	6,083,093	-	-	233,878	-	-	-	-	-	-	-	500,154	58,223	-
Total State Revenue		100,106,220	-	-	233,878	-	-	-	-	-	-	-	500,154	58,223	-
Federal Revenue	4000	404,963	-	-	3,158,292	-	-	-	-	-	-	-	-	1,280,322	-
Interfund Transfers	5200	(2,384,667)	-	533,333	-	-	-	-	1,851,334	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(314,548)	314,548	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(47,453,285)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		2,568,931	-	-	0	-	-	-	-	-	-	-	(3,604)	-	53,230
Total Other Revenue		(47,583,569)	314,548	533,333	0	-	-	-	1,851,334	-	-	-	(3,604)	-	53,230
Total Revenue		57,190,427	314,548	2,001,989	3,561,923	1,163,676	1,650,658	71,945	4,875,301	490,067	-	674,095	687,959	2,555,375	1,807,711
Expense Categorical by Object															
Regular Salaries	110	(40,147,327)	(158,275)	-	(1,664,631)	(354,650)	(246,412)	-	-	-	-	(315,352)	(417,126)	(854,055)	-
Other Salaries (sub, extra, etc.)	100	(1,965,742)	(432)	-	(69,511)	(89,208)	-	-	-	-	-	(76,912)	(158,484)	(33,880)	-
Medicare	221	(585,169)	(2,133)	-	(19,460)	(4,894)	(2,559)	-	-	-	-	(4,863)	(8,188)	(12,372)	-
PERA (employer share)	230	(8,029,157)	(29,362)	-	(265,916)	(66,215)	(34,841)	-	-	-	-	(66,042)	(109,496)	(168,976)	-
Insurance & Other	200	(4,564,786)	(22,512)	-	(257,649)	(23,336)	(3,716)	-	-	-	-	(41,367)	(174,452)	(91,177)	-
Total Personnel Costs		(55,292,182)	(212,715)	-	(2,277,167)	(538,302)	(287,528)	-	-	-	-	(504,535)	(867,745)	(1,160,461)	-
Purchase Services-Professiona	300	(3,361,856)	-	(6,281,605)	(438,218)	(160,508)	(4,527)	(4,509)	-	-	(13,357,927)	(18,946)	(25,529)	(13,894)	(113,274)
Purchase Services-Property	400	(1,112,881)	-	-	-	-	-	-	(295,235)	-	-	(48,100)	-	(71,406)	(23,971)
Purchase Services-Other	600	(3,315,318)	(69,071)	2,693,600	(543,240)	(29,151)	(2,826)	-	-	-	-	(8,432)	(41,809)	(50,657)	(57,678)
Supplies	600	(3,696,248)	(5,582)	(1,024,727)	(236,258)	(681,253)	-	-	-	-	(1,284)	(69,439)	-	(932,004)	(1,383,379)
Equipment	700	(385,852)	-	-	(46,886)	(331,394)	(312)	-	(2,434,472)	-	(7,821,345)	(7,115)	-	(9,160)	-
Other		(241,904)	(489)	-	(20,153)	(3,221,310)	(1,866,075)	(4,992,438)	(911,616)	-	0	(3,097)	(176,862)	(8,606)	(180,494)
Total Implementation Costs		(12,114,059)	(75,142)	36,130,032	(1,284,756)	(4,423,616)	(1,873,740)	(4,996,947)	(3,641,323)	-	(21,180,556)	(155,128)	(244,199)	(1,085,727)	(1,758,796)
Total Expense		(67,406,241)	(287,857)	(4,612,732)	(3,561,923)	(4,961,918)	(2,161,268)	(4,996,947)	(3,641,323)	-	(21,180,556)	(659,664)	(1,111,945)	(2,246,188)	(1,758,796)
Net Revenue (Expense)		(10,215,814)	26,691	(2,610,744)	(0)	(3,798,242)	(510,610)	(4,925,003)	1,233,977	490,067.27	(21,180,556)	14,432	(423,986)	309,187	48,916

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	Fiduciary
Fund #s ->			10	19	18,64	22 & 26	14	16	31	15	43	46	27	25	21	73,23,74
Revenue Categorical			17-18 cBud													17-18 cBud
Property Tax	1110		20,565,478	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Ownership Tax	1120		3,468,030	-	-	-	-	-	-	-	-	-	-	-	-	-
Abatements	1141		(54,858)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue			23,978,649	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Cost Reimb.	1850		3,765,923	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1900		158,712	-	-	-	15,000	-	-	-	-	-	-	-	-	50
All Other Local Revenue	1900		(2,660,158)	-	9,423,060	401,179	7,500,000	8,539,399	149,657	-	100,000	-	1,090,000	808,560	1,749,948	3,500,150
Total Local Revenue			25,243,127	-	9,423,060	401,179	7,515,000	8,539,399	149,657	-	100,000	-	1,090,000	808,560	1,749,948	3,500,200
State Share (Equalization)	3110		141,083,705	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3900		7,761,891	-	-	412,851	-	-	-	-	-	-	-	462,000	23,821	-
Total State Revenue			148,845,595	-	-	412,851	-	-	-	-	-	-	-	462,000	23,821	-
Federal Revenue	4000		544,217	-	-	9,299,572	-	-	-	-	-	-	-	-	1,786,769	-
Interfund Transfers	5200		(3,577,000)	-	800,000	-	-	-	-	2,777,000	-	83,500,000	-	-	-	-
Per-Pupil Direct Allocations	5600		(471,822)	471,822	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700		(71,179,947)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue			3,765,923	-	-	(0)	-	-	-	-	-	-	-	-	-	-
Total Other Revenue			(71,462,845)	471,822	800,000	(0)	-	-	-	2,777,000	-	83,500,000	-	-	-	-
Total Revenue			103,170,094	471,822	10,223,060	10,113,603	7,515,000	8,539,399	149,657	2,777,000	100,000	83,500,000	1,090,000	1,270,560	3,560,538	3,500,200
Expense Categorical by Object																
Regular Salaries	110		(60,099,592)	(235,199)	-	(6,012,211)	(576,465)	-	-	-	-	-	(454,351)	(560,881)	(1,179,859)	-
Other Salaries	190		(4,026,589)	(900)	-	(172,465)	(88,698)	-	-	-	-	-	(93,150)	(187,103)	(25,500)	-
Medicare	221		(875,171)	(3,883)	-	(20,339)	(6,078)	-	-	-	-	-	(6,633)	(10,744)	(17,051)	-
PERA (employer share)	230		(11,979,490)	(54,227)	-	(279,158)	(82,089)	-	-	-	-	-	(89,053)	(74,654)	(231,252)	-
Insurance	300		(6,892,234)	(23,493)	-	(1,316,516)	(27,421)	-	-	-	-	-	(49,849)	(158,088)	(135,595)	-
Total Personnel Costs			(83,873,077)	(317,702)	-	(7,800,690)	(780,750)	-	-	-	-	-	(693,035)	(991,471)	(1,589,257)	-
80%			30.8%	34.6%	-	26.1%	17.4%	-	-	-	-	-	26.6%	32.6%	31.8%	-
Purchase Services-Professiona	300		(5,392,870)	-	(9,036,658)	(866,048)	(414,413)	-	(25,000)	-	-	(52,599,927)	(33,600)	-	(15,750)	(126,066)
Purchase Services-Property	400		(1,868,431)	-	-	(2,600)	(14,184)	-	-	(295,235)	-	-	(105,000)	-	(33,000)	-
Purchase Services-Other	500		(6,078,861)	(118,073)	(915,000)	(1,039,217)	(30,451)	-	-	-	-	-	(40,650)	(3,000)	(99,850)	(80,113)
Supplies	600	6%	(6,290,672)	(38,846)	(738,775)	355,251	(728,666)	-	-	-	-	(2,000)	(91,650)	-	(1,285,911)	(3,125,609)
Equipment	700	1%	(846,406)	-	-	(201,176)	(692,873)	-	-	(1,472,713)	(584,545)	(17,034,906)	(12,150)	-	(50,000)	-
Other			(42,936)	(3,358)	(150,000)	(559,123)	(6,538,721)	(4,757,150)	(5,209,361)	(1,459,802)	-	(8,543,269)	(160,524)	(276,089)	(663,770)	(174,081)
Total Implementation Costs			(20,520,177)	(160,277)	(10,840,433)	(2,312,913)	(8,419,307)	(4,757,150)	(5,234,361)	(3,227,750)	(584,545)	(78,180,102)	(443,574)	(279,089)	(2,148,281)	(3,505,869)
Total Expense			(104,393,253)	(477,979)	(10,840,433)	(10,113,603)	(9,200,057)	(4,757,150)	(5,234,361)	(3,227,750)	(584,545)	(78,180,102)	(1,136,609)	(1,270,560)	(3,737,538)	(3,505,869)
Net Revenue (Expense)			(1,223,159)	(6,158)	(617,373)	-	(1,685,057)	3,782,249	(5,084,704)	(450,750)	(484,545)	5,319,898	(46,609)	0	(177,000)	(5,669)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
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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	Fiduciary
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													cAct v cBud
Property Tax	1110	18,946,579	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Ownership Tax	1120	1,467,093	-	-	-	-	-	-	-	-	-	-	-	-	-
Abatements	1141	(47,049)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		20,366,624	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Cost Reimb.	1850	1,196,992	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1900	64,129	-	(31,431)	-	15,000	(736,339)	(14,192)	(23,967)	-	-	-	(203)	-	(5,621)
All Other Local Revenue	1900	(647,431)	-	7,985,835	231,426	6,336,324	7,625,080	91,904	(3,000,000)	(390,067)	-	415,905	617,354	533,118	1,751,339
Total Local Revenue		20,980,314	-	7,954,405	231,426	6,351,324	6,888,741	77,712	(3,023,967)	(390,067)	-	415,905	617,151	533,118	1,745,719
State Share (Equalization)	3110	47,060,578	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3900	1,678,798	-	-	178,974	-	-	-	-	-	-	-	(38,154)	(34,402)	-
Total State Revenue		48,739,376	-	-	178,974	-	-	-	-	-	-	-	(38,154)	(34,402)	-
Federal Revenue	4000	139,254	-	-	6,141,280	-	-	-	-	-	-	-	-	506,447	-
Interfund Transfers	5200	(1,192,333)	-	266,667	-	-	-	-	925,666	-	83,500,000	-	-	-	-
Per-Pupil Direct Allocations	5600	(157,274)	157,274	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(23,726,662)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		1,196,992	-	-	0	-	-	-	-	-	-	-	3,604	-	(53,230)
Total Other Revenue		(23,879,277)	157,274	266,667	0	-	-	-	925,666	-	83,500,000	-	3,604	-	(53,230)
Total Revenue		45,979,667	157,274	8,221,071	6,551,680	6,351,324	6,888,741	77,712	(2,098,301)	(390,067)	83,500,000	415,905	582,601	1,005,163	1,692,489
Expense Categorical by Object															
Regular Salaries	110	(19,952,265)	(76,924)	-	(4,347,581)	(221,815)	246,412	-	-	-	-	(138,999)	(143,755)	(325,803)	-
Other Salaries	100	(2,060,847)	(468)	-	(102,954)	510	-	-	-	-	-	(16,238)	(28,619)	8,380	-
Medicare	221	(290,002)	(1,750)	-	(878)	(1,184)	2,559	-	-	-	-	(1,770)	(2,556)	(4,679)	-
PERA (employer share)	230	(3,950,333)	(24,865)	-	(13,243)	(15,874)	34,841	-	-	-	-	(23,010)	34,841	(62,276)	-
Insurance	300	(2,327,448)	(981)	-	(1,058,866)	(4,085)	3,716	-	-	-	-	(8,482)	16,363	(44,418)	-
Total Personnel Costs		(28,580,895)	(104,988)	-	(5,523,522)	(242,448)	287,528	-	-	-	-	(188,500)	(123,726)	(428,796)	-
		29.8%	35.7%	-	24.1%	9.6%	16.7%	-	-	-	-	21.4%	(28.2%)	35.1%	-
Purchase Services-Professiona	300	(2,031,014)	-	(2,755,053)	(427,830)	(253,905)	4,527	(20,491)	-	-	(39,242,001)	(14,654)	25,529	(1,856)	(12,792)
Purchase Services-Property	400	(755,551)	-	-	(2,600)	(14,184)	-	-	-	-	-	(56,900)	-	38,406	23,971
Purchase Services-Other	500	(2,763,543)	(49,002)	(3,608,600)	(495,977)	(1,300)	2,826	-	-	-	-	(32,218)	38,809	(49,193)	(22,435)
Supplies	600	(2,594,424)	(33,264)	285,952	591,509	(47,412)	-	-	-	-	(716)	(22,211)	-	(353,907)	(1,742,230)
Equipment	700	(460,553)	-	-	(154,290)	(361,478)	312	-	961,759	(584,545)	(9,213,561)	(5,035)	-	(40,840)	-
Other		74,172,992	377,376	5,564,224	12,564,390	5,158,866	2,300,690	257,905	(1,375,333)	1,169,090	105,455,823	796,463	218,003	2,327,536	3,500,559
Total Implementation Costs		65,567,907	295,110	(513,476)	12,075,203	4,480,587	2,308,355	237,414	(413,573)	584,545	56,999,546	665,445	282,341	1,920,146	1,747,073
Total Expense		36,987,012	190,123	6,227,701	6,551,680	4,238,139	2,595,882	237,414	(413,573)	584,545	56,999,546	476,945	158,615	1,491,350	1,747,073
Net Revenue (Expense)		82,966,679	347,396	7,707,595	13,103,360	10,589,463	9,484,623	315,126	(2,511,874)	194,478	140,499,546	892,850	741,217	2,496,513	3,439,562

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2018
2017-18 Fiscal Year



2017-18 Fiscal Year									Total Personnel Costs	Purchased Services						Total Implementation Costs	Grand Total
Percent of year completed	67%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits		Professional	Property	Other	Supplies	Equipment	Other			
Financial Expense Views by Program, by Object																Instructional Programs	
Elementary School	17-18 cAct	9,288,197	290,482	62,245	3,255	9,644,180	2,989,598	31.0%	12,633,777	22,800	27,620	7,119	399,226	26,160	13	482,939	13,116,716
	17-18 cBud	13,856,446	556,900	200,880	29,063	14,643,289	4,470,154		19,113,443	29,779	69,717	16,324	595,823	72,377	18,942	802,963	19,916,405
	cAct v cBud	4,568,249	266,418	138,635	25,808	4,999,109	1,480,556		6,479,665	6,979	42,097	9,205	196,597	46,217	18,930	320,024	6,799,689
	% Diff	67.0%	52.2%	31.0%	11.2%	65.9%	66.9%		66.1%	76.6%	39.6%	43.6%	67.0%	36.1%	0.1%	60.1%	65.9%
Middle School	17-18 cAct	4,341,002	129,145	23,475	27	4,493,650	1,450,718	32.3%	5,944,367	2,341	12,428	13,399	107,346	19,634	9,095	164,242	6,108,610
	17-18 cBud	6,466,059	238,173	82,610	12,481	6,799,323	2,167,305		8,966,628	4,350	37,156	87,420	159,068	30,702	(19,643)	299,053	9,265,681
	cAct v cBud	2,125,057	109,028	59,134	12,454	2,305,673	716,587		3,022,260	2,009	24,728	74,021	51,722	11,068	(28,738)	134,811	3,157,071
	% Diff	67.1%	54.2%	28.4%	0.2%	66.1%	66.9%		66.3%	53.8%	33.4%	15.3%	67.5%	63.9%	(46.3%)	54.9%	65.9%
High School	17-18 cAct	5,727,728	179,816	55,094	1,383	5,964,021	1,863,182	31.2%	7,827,203	68,135	14,502	29,777	178,347	30,696	2,470	323,926	8,151,128
	17-18 cBud	8,543,620	276,439	166,764	20,054	9,006,877	2,781,588		11,788,465	91,885	39,250	41,812	234,330	42,114	30,010	479,401	12,267,866
	cAct v cBud	2,815,892	96,623	111,670	18,671	3,042,856	918,406		3,961,263	23,751	24,748	12,035	55,983	11,418	27,540	155,476	4,116,738
	% Diff	67.0%	65.0%	33.0%	6.9%	66.2%	67.0%		66.4%	74.2%	36.9%	71.2%	76.1%	72.9%	8.2%	67.6%	66.4%
Curriculum	17-18 cAct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	17-18 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Education PreSchool	17-18 cAct	109,889	14,283	1,042	282	125,495	41,233	32.9%	166,728	-	-	-	1,506	-	522	2,028	168,757
	17-18 cBud	164,833	9,500	1,042	735	176,110	61,901		238,011	-	-	30	6,964	-	891	7,885	245,896
	cAct v cBud	54,944	(4,783)	-	453	50,615	20,668		71,283	-	-	30	5,458	-	369	5,857	77,140
	% Diff	66.7%	150.3%	100.0%	38.3%	71.3%	66.6%		70.1%	-	-	-	21.6%	-	58.6%	25.7%	68.6%
Career & Tech Ed	17-18 cAct	409,029	-	7,083	-	416,113	125,921	30.3%	542,034	36,910	-	262,737	129,080	59,698	3,223	491,647	1,033,681
	17-18 cBud	593,117	-	22,500	-	615,617	194,686		810,302	142,250	-	706,457	221,470	184,290	26,463	1,280,929	2,091,231
	cAct v cBud	184,087	-	15,417	-	199,504	68,765		268,269	105,340	-	443,721	92,390	124,592	(12,201)	753,842	1,022,110
	% Diff	69.0%	-	31.5%	-	67.6%	64.7%		66.9%	25.9%	-	37.2%	58.3%	32.4%	12.2%	38.4%	49.4%
Gifted & Talented Ed	17-18 cAct	193,574	450	10,318	6,511	210,853	65,330	31.0%	276,183	18,755	-	11,964	24,148	2,392	2,265	59,524	335,707
	17-18 cBud	333,865	1,000	15,306	2,000	352,171	101,646		453,817	24,443	-	29,771	36,950	3,000	6,000	100,164	553,981
	cAct v cBud	140,291	550	4,988	(4,511)	141,318	36,316		177,634	5,688	-	17,807	12,802	608	3,735	40,640	218,274
	% Diff	58.0%	45.0%	67.4%	325.5%	59.9%	64.3%		60.9%	76.7%	-	40.2%	65.4%	79.7%	37.7%	59.4%	60.6%

EL PASO COUNTY SCHOOL DISTRICT 49
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								Total Personnel	Purchased Services			Supplies	Equipment	Other	Total Implementation	Grand
Percent of year completetd		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits	Costs	Professional	Property	Other				Costs	Total
67%																
Financial Expense Views by Program, by Object																
Instructional Programs																
Alternative Ed	17-18 cAct	41,735	-	-	57	41,792	18,044	59,836	-	843	34,813	6,589	4,792	340	47,377	107,213
	17-18 cBud	61,395	50	2,500	9,732	73,677	24,874	98,552	-	4,500	126,483	12,619	17,700	10,000	171,301	269,853
	cAct v cBud	19,660	50	2,500	9,675	31,885	6,830	38,715	-	3,657	91,670	6,030	12,908	9,660	123,925	162,640
	% Diff	68.0%	-	-	0.6%	56.7%	72.5%	60.7%	-	18.7%	27.5%	52.2%	27.1%	3.4%	27.7%	39.7%
ESL Ed	17-18 cAct	543,481	-	6,037	27	549,546	168,448	717,995	-	-	-	126	-	-	126	718,121
	17-18 cBud	810,279	-	6,037	227	816,544	251,742	1,068,286	-	-	-	200	-	-	200	1,068,486
	cAct v cBud	266,798	-	-	200	266,998	83,293	350,291	-	-	-	74	-	-	74	350,365
	% Diff	67.1%	-	100.0%	12.0%	67.3%	66.9%	67.2%	-	-	-	63.2%	-	-	63.2%	67.2%
Summer School	17-18 cAct	-	-	-	-	-	-	-	-	-	437	333	615	-	1,386	1,386
	17-18 cBud	-	-	320	-	320	-	320	2,980	10	-	10	-	-	3,000	3,320
	cAct v cBud	-	-	320	-	320	-	320	2,980	10	(437)	(323)	(615)	-	1,614	1,934
	% Diff	-	-	-	-	-	-	-	-	-	-	3,333.3%	-	-	46.2%	41.7%
Falcon Virtual Academy	17-18 cAct	502,307	1,764	12,126	2,058	518,255	155,304	673,559	854	-	9,467	81,923	21,313	570	114,127	787,686
	17-18 cBud	752,318	1,764	61,556	13,162	828,799	233,102	1,061,902	3,800	20,000	42,050	223,340	37,100	4,600	330,890	1,392,792
	cAct v cBud	250,010	-	49,430	11,104	310,545	77,798	388,343	2,946	20,000	32,583	141,417	15,787	(57,593)	155,140	543,483
	% Diff	66.8%	100.0%	19.7%	15.6%	62.5%	66.6%	63.4%	22.5%	-	22.5%	36.7%	57.4%	12.4%	34.5%	56.6%
Special Education	17-18 cAct	4,311,557	119,900	24,180	18,380	4,474,017	1,521,164	5,995,182	486,114	164	935,521	153,739	16,947	1,918	1,594,403	7,589,585
	17-18 cBud	6,429,620	141,614	31,068	51,874	6,654,176	2,270,491	8,924,666	912,839	1,550	1,326,906	206,085	55,947	9,410	2,512,737	11,437,404
	cAct v cBud	2,118,062	21,714	6,888	33,494	2,180,158	749,327	2,929,485	426,724	1,386	391,386	52,347	39,000	7,492	918,334	3,847,819
	% Diff	67.1%	84.7%	77.8%	35.4%	67.2%	67.0%	67.2%	53.3%	10.6%	70.5%	74.6%	30.3%	20.4%	63.5%	66.4%
Extracurricular Programs	17-18 cAct	11,273	-	489,953	-	501,226	105,298	606,523	33,340	9,133	8,748	116,834	7,174	16,224	191,453	797,976
	17-18 cBud	16,909	-	973,387	150	990,446	102,603	1,093,049	45,349	14,220	16,950	148,990	13,749	22,219	261,477	1,354,526
	cAct v cBud	5,636	-	483,434	150	489,220	(2,695)	486,526	12,009	5,087	8,202	32,156	6,575	5,995	70,024	556,549
	% Diff	66.7%	-	50.3%	-	50.6%	102.6%	55.5%	73.5%	64.2%	51.6%	78.4%	52.2%	73.0%	73.2%	58.9%
Total Instructional Programs	17-18 cAct	25,479,774	735,840	691,554	31,979	26,939,147	8,504,241	35,443,387	669,249	64,689	1,313,980	1,199,198	189,422	36,639	3,473,177	38,916,565
	17-18 cBud	38,028,462	1,225,440	1,563,968	139,478	40,957,349	12,660,091	53,617,440	1,257,675	186,403	2,394,203	1,845,849	456,980	108,892	6,250,001	59,867,441
	cAct v cBud	12,548,688	489,600	872,415	107,499	14,018,202	4,155,851	18,174,052	588,426	121,714	1,080,222	646,651	267,557	(24,810)	2,679,760	20,853,813
	% Diff	67.0%	60.0%	44.2%	22.9%	65.8%	67.2%	66.1%	53.2%	34.7%	54.9%	65.0%	41.5%	33.6%	55.6%	65.0%

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2017-18 Fiscal Year								Total Personnel Costs	Purchased Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total
Percent of year completed		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits		Professional	Property	Other					
Financial Expense Views by Program, by Object																
Support Programs																
Student Services	17-18 cAct	1,494,877	9,233	36,181	4,769	1,545,059	507,706	2,052,765	183,353	5,524	20,513	12,720	2,710	40	224,859	2,277,625
	17-18 cBud	2,194,130	24,657	27,840	10,104	2,256,731	760,865	3,017,595	327,500	6,164	28,225	19,736	3,100	74,500	459,225	3,476,820
	cAct v cBud	699,253	15,424	(8,341)	5,335	711,672	253,158	964,830	144,147	640	7,712	7,016	390	74,460	234,366	1,199,196
	% Diff	68.1%	37.4%	130.0%	47.2%	68.5%	66.7%	68.0%	56.0%	89.6%	72.7%	64.5%	87.4%	0.1%	49.0%	65.5%
Attendance Services	17-18 cAct	663,936	17,438	(200)	13,516	694,689	223,422	918,112	2,270	2,887	7,594	6,902	1,623	1,114	22,389	940,501
	17-18 cBud	1,003,562	39,076	-	22,842	1,065,479	332,714	1,398,194	10,000	2,988	18,910	8,729	3,369	2,750	46,745	1,444,939
	cAct v cBud	339,626	21,638	200	9,326	370,790	109,292	480,082	7,730	101	11,316	1,827	1,746	1,636	24,356	504,438
	% Diff	66.2%	44.6%	-	59.2%	65.2%	67.2%	65.7%	22.7%	96.6%	40.2%	79.1%	48.2%	40.5%	47.9%	65.1%
Section 504	17-18 cAct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	17-18 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Guidance Counseling	17-18 cAct	1,124,741	-	-	-	1,124,741	344,170	1,468,911	-	-	317	5,039	-	1,411	6,767	1,475,678
	17-18 cBud	1,676,276	-	4,100	-	1,680,376	514,148	2,194,524	-	-	1,650	13,403	250	24,372	39,674	2,234,199
	cAct v cBud	551,535	-	4,100	-	555,635	169,978	725,613	-	-	1,333	8,364	250	22,960	32,908	758,521
	% Diff	67.1%	-	-	-	66.9%	66.9%	66.9%	-	-	19.2%	37.6%	-	5.8%	17.1%	66.0%
ESL Support	17-18 cAct	-	1,138	6,983	1,183	9,304	(389)	8,915	857	-	67,105	17,792	1,347	1,055	88,156	97,071
	17-18 cBud	-	-	37,905	5,000	42,905	1,922	44,827	37,458	-	113,704	47,191	10,000	18,000	226,353	271,179
	cAct v cBud	-	(1,138)	30,923	3,817	33,601	2,311	35,912	36,601	-	46,599	29,399	8,653	(18,593)	102,659	138,570
	% Diff	-	-	18.4%	23.7%	21.7%	(20.3%)	19.9%	2.3%	-	59.0%	37.7%	13.5%	5.9%	38.9%	35.8%
Learning Services	17-18 cAct	564,119	5,018	8,316	2,881	580,334	170,641	750,975	219,610	25,214	12,536	130,546	2,478	250	390,634	1,141,609
	17-18 cBud	845,015	-	51,554	4,230	900,799	261,649	1,162,448	226,514	25,001	17,498	154,820	6,707	137,538	568,078	1,730,526
	cAct v cBud	280,896	(5,018)	43,238	1,349	320,466	91,008	411,473	6,904	(213)	4,961	24,274	4,229	137,288	177,444	588,917
	% Diff	66.8%	-	16.1%	68.1%	64.4%	65.2%	64.6%	97.0%	100.9%	71.6%	84.3%	36.9%	0.2%	68.8%	66.0%
Mentor Program	17-18 cAct	109,999	-	8,060	-	118,059	34,443	152,502	962	-	11,578	1,901	-	-	14,441	166,943
	17-18 cBud	164,635	7,400	80,900	7,639	260,573	53,647	314,221	10,000	-	12,102	6,820	-	250	29,172	343,393
	cAct v cBud	54,636	7,400	72,840	7,639	142,514	19,204	161,719	9,038	-	524	4,919	-	250	14,731	176,450
	% Diff	66.8%	-	10.0%	-	45.3%	64.2%	48.5%	9.6%	-	95.7%	27.9%	-	-	49.5%	48.6%

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									Total Personnel Costs	Purchased Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total
Percent of year completed		67%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits		Professional	Property	Other					
Financial Expense Views by Program, by Object																	
										Support Programs							
Staff Dev (Instructional)	17-18 cAct	97,890	1,334	1,400	2,983		103,608	31.1%	135,827	39,054	-	160,585	11,600	-	15,872	227,111	362,937
	17-18 cBud	138,754	25,829	10,500	5,100		180,183	32,219	230,551	120,780	-	236,203	62,636	800	20,000	440,419	670,970
	cAct v cBud	40,863	24,495	9,100	2,117		76,575	18,149	94,724	81,726	-	75,618	51,037	800	4,128	213,308	308,032
	% Diff	70.5%	5.2%	13.3%	58.5%		57.5%	64.0%	58.9%	32.3%	-	68.0%	18.5%	-	79.4%	51.6%	54.1%
Assessment	17-18 cAct	93,942	-	-	976		94,918	29.4%	122,793	191,080	-	3,741	1,013	8,741	-	204,574	327,367
	17-18 cBud	140,913	2,700	-	800		144,413	27,876	186,797	259,589	3,349	10,050	2,720	8,741	-	284,449	471,246
	cAct v cBud	46,971	2,700	-	(176)		49,495	42,384	64,004	68,509	3,349	6,309	1,707	-	-	79,875	143,879
	% Diff	66.7%	-	-	121.9%		65.7%	65.8%	65.7%	73.6%	-	37.2%	37.2%	100.0%	-	71.9%	69.5%
Grant Writing	17-18 cAct	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
	17-18 cBud	-	-	-	-		-	-	-	90,250	-	-	-	-	-	90,250	90,250
	cAct v cBud	-	-	-	-		-	-	-	90,250	-	-	-	-	-	90,250	90,250
	% Diff	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
School Libraries	17-18 cAct	410,423	1,673	2,100	2,716		416,912	33.7%	557,520	-	-	-	-	-	-	-	557,520
	17-18 cBud	611,104	7,725	1,800	3,562		624,191	140,608	834,068	-	-	-	-	-	-	-	834,068
	cAct v cBud	200,681	6,052	(300)	846		207,279	209,877	276,548	-	-	-	-	-	-	-	276,548
	% Diff	67.2%	21.7%	116.7%	76.3%		66.8%	67.0%	66.8%	-	-	-	-	-	-	-	66.8%
Spec Ed Supervision	17-18 cAct	324,626	-	6,300	524		331,451	27.9%	423,966	-	149	3,504	2,334	1,660	12,428	20,074	444,040
	17-18 cBud	487,907	2,450	7,200	1,022		498,579	92,515	637,117	-	3,150	3,900	5,800	3,765	24,000	40,615	677,732
	cAct v cBud	163,281	2,450	900	498		167,128	138,538	213,152	-	3,001	396	3,466	2,105	11,572	20,541	233,692
	% Diff	66.5%	-	87.5%	51.3%		66.5%	66.8%	66.5%	-	4.7%	89.8%	40.2%	44.1%	51.8%	49.4%	65.5%
Voc Ed Supervision	17-18 cAct	151,342	-	2,100	7		153,449	22.1%	187,295	-	-	7,273	19,678	12,417	3,278	42,646	229,941
	17-18 cBud	229,884	20,500	600	-		250,984	33,846	323,377	-	-	20,630	24,268	15,873	4,000	64,770	388,148
	cAct v cBud	78,542	20,500	(1,500)	(7)		97,535	72,393	136,082	-	-	13,357	4,589	3,456	722	22,125	158,207
	% Diff	65.8%	-	350.0%	-		61.1%	46.8%	57.9%	-	-	35.3%	81.1%	78.2%	82.0%	65.8%	59.2%
Extracurric. (N/A) Supervision	17-18 cAct	125,165	-	(1,114)	2,297		126,348	26.2%	159,426	-	7,578	-	-	-	-	7,578	167,004
	17-18 cBud	187,748	-	(1,114)	3,971		190,605	33,078	240,222	1,200	25,000	-	1,400	-	900	28,500	268,722
	cAct v cBud	62,583	-	-	1,674		64,257	49,617	80,796	1,200	17,422	-	1,400	-	900	20,922	101,718
	% Diff	66.7%	-	100.0%	57.8%		66.3%	66.7%	66.4%	-	30.3%	-	-	-	-	26.6%	62.1%

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								Total Personnel Costs	Purchased Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total
Percent of year completed		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits		Professional	Property	Other					
67%																
Financial Expense Views by Program, by Object																
Support Programs																
Career Pathways	17-18 cAct	68,943	2,232	-	-	71,175	26.3%	89,900	-	-	(15)	1,050	-	-	1,035	90,935
	17-18 cBud	114,455	1,640	-	-	116,095	34,513	150,608	-	-	300	1,500	-	-	1,800	152,408
	cAct v cBud	45,511	(592)	-	-	44,919	15,788	60,707	-	-	315	450	-	-	765	61,472
	% Diff	60.2%	136.1%	-	-	61.3%	54.3%	59.7%	-	-	(5.0%)	70.0%	-	-	57.5%	59.7%
Board of Education	17-18 cAct	34,859	-	60	3,859	38,778	31.6%	51,028	157,615	-	173,567	993	1,862	17,708	351,746	402,773
	17-18 cBud	52,289	-	100	4,324	56,713	18,374	75,087	323,410	-	494,720	1,090	3,470	16,590	839,280	914,367
	cAct v cBud	17,430	-	40	466	17,935	6,125	24,060	165,795	-	321,153	97	1,608	(1,118)	487,534	511,594
	% Diff	66.7%	-	60.3%	89.2%	68.4%	66.7%	68.0%	48.7%	-	35.1%	91.1%	53.7%	106.7%	41.9%	44.0%
Superintendent & Comm Rel	17-18 cAct	135,291	-	4,200	-	139,491	26.8%	176,943	-	-	8,253	1,462	477	2,678	12,870	189,813
	17-18 cBud	202,936	-	7,200	(35,341)	174,795	56,178	230,973	590	-	11,080	3,960	3,490	9,000	28,120	259,093
	cAct v cBud	67,645	-	3,000	(35,341)	35,304	18,726	54,030	590	-	2,827	2,498	3,013	6,322	15,250	69,281
	% Diff	66.7%	-	58.3%	-	79.8%	66.7%	76.6%	-	-	74.5%	36.9%	13.7%	29.8%	45.8%	73.3%
School Administration	17-18 cAct	4,081,691	4,600	23,833	16,949	4,127,073	28.0%	5,281,777	216,712	133,637	109,792	197,167	110,964	33,779	802,052	6,083,829
	17-18 cBud	6,118,209	8,410	114,550	24,459	6,265,627	1,731,724	7,997,351	314,950	295,008	230,361	308,236	161,409	28,568	1,338,531	9,335,882
	cAct v cBud	2,036,518	3,810	90,717	7,510	2,138,554	577,020	2,715,574	98,237	161,371	120,569	111,069	50,446	(5,212)	536,479	3,252,053
	% Diff	66.7%	54.7%	20.8%	69.3%	65.9%	66.7%	66.0%	68.8%	45.3%	47.7%	64.0%	68.7%	118.2%	59.9%	65.2%
Business Services	17-18 cAct	740,346	3,477	5,950	2,163	751,936	30.7%	982,634	54,384	3,756	13,334	42,360	117	17,035	130,986	1,113,621
	17-18 cBud	1,119,407	3,477	10,200	17,459	1,150,543	346,047	1,496,590	52,550	9,410	25,140	50,380	3,850	11,460	152,790	1,649,380
	cAct v cBud	379,061	-	4,250	15,296	398,607	115,349	513,956	(1,834)	5,654	11,806	8,020	3,733	(5,575)	21,804	535,759
	% Diff	66.1%	100.0%	58.3%	12.4%	65.4%	66.7%	65.7%	103.5%	39.9%	53.0%	84.1%	3.0%	148.6%	85.7%	67.5%
Ops & Maint - Plant Svcs	17-18 cAct	2,176,140	47,585	18,026	72,498	2,314,249	36.2%	3,151,169	11,411	841,104	6,571	1,494,836	25,746	35,102	2,414,770	5,565,939
	17-18 cBud	3,278,791	99,759	22,366	162,567	3,563,483	1,255,295	4,818,779	81,580	1,244,809	12,862	2,629,133	60,414	(125,933)	3,902,865	8,721,644
	cAct v cBud	1,102,651	52,174	4,341	90,069	1,249,235	418,375	1,667,609	70,168	403,705	6,291	1,134,297	34,669	(161,035)	1,488,095	3,155,704
	% Diff	66.4%	47.7%	80.6%	44.6%	64.9%	66.7%	65.4%	14.0%	67.6%	51.1%	56.9%	42.6%	(27.9%)	61.9%	63.8%
Security Svcs - Facilities	17-18 cAct	-	-	-	-	-	-	-	16,303	-	-	-	-	-	16,303	16,303
	17-18 cBud	-	-	-	-	-	-	-	58,680	-	-	1,010	-	1,340	61,030	61,030
	cAct v cBud	-	-	-	-	-	-	-	42,378	-	-	1,010	-	1,340	44,728	44,728
	% Diff	-	-	-	-	-	-	-	27.8%	-	-	-	-	-	26.7%	26.7%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2018
2017-18 Fiscal Year



									Total Personnel Costs	Purchased Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total
Percent of year completed		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits			Professional	Property	Other					
67%																	
Financial Expense Views by Program, by Object																	
Support Programs																	
Security Svcs - Safety	17-18 cAct	443,623	1,821	-	22,598	468,042	159,771	34.1%	627,812	87,256	-	-	14,624	11,029	2,578	115,488	743,300
	17-18 cBud	665,436	5,180	-	29,614	700,230	239,656		939,886	139,497	-	4,070	14,624	36,338	4,870	199,400	1,139,286
	cAct v cBud	221,813	3,359	-	7,016	232,188	79,885		312,073	52,241	-	4,070	-	25,309	2,292	83,912	395,985
	% Diff	66.7%	35.2%	-	76.3%	66.8%	66.7%		66.8%	62.6%	-	-	100.0%	30.4%	52.9%	57.9%	65.2%
Student Transport Svcs	17-18 cAct	761,792	1,423	9,932	141,566	914,713	284,036	31.1%	1,198,749	114,950	28,342	9,479	330,228	501	(443,601)	39,899	1,238,648
	17-18 cBud	1,214,047	5,847	10,000	192,196	1,422,090	462,460		1,884,550	172,334	60,300	31,960	775,329	11,850	(793,867)	257,906	2,142,456
	cAct v cBud	452,255	4,424	68	50,630	507,376	178,424		685,801	57,384	31,958	22,481	445,102	11,349	(350,266)	218,008	903,808
	% Diff	62.7%	24.3%	99.3%	73.7%	64.3%	61.4%		63.6%	66.7%	47.0%	29.7%	42.6%	4.2%	55.9%	15.5%	57.8%
Communications	17-18 cAct	239,783	-	2,478	295	242,556	71,219	29.4%	313,776	62,811	-	74,674	50,411	4,482	601	192,979	506,755
	17-18 cBud	359,675	-	5,265	2,619	367,559	106,829		474,388	84,800	500	108,250	53,610	10,460	1,440	259,060	733,448
	cAct v cBud	119,892	-	2,787	2,324	125,003	35,610		160,612	21,989	500	33,576	3,199	5,978	839	66,081	226,693
	% Diff	66.7%	-	47.1%	11.3%	66.0%	66.7%		66.1%	74.1%	-	69.0%	94.0%	42.8%	41.7%	74.5%	69.1%
Human Resources	17-18 cAct	516,490	2,848	11,426	2,120	532,883	145,424	27.3%	678,307	43,151	-	11,749	46,799	2,882	6,733	111,314	789,621
	17-18 cBud	834,735	5,200	14,426	6,578	860,939	218,136		1,079,074	86,850	1,350	20,479	60,000	1,700	6,650	177,029	1,256,103
	cAct v cBud	318,245	2,352	3,000	4,458	328,055	72,712		400,767	43,699	1,350	8,730	13,201	(1,182)	(83)	65,715	466,482
	% Diff	61.9%	54.8%	79.2%	32.2%	61.9%	66.7%		62.9%	49.7%	-	57.4%	78.0%	169.5%	101.2%	62.9%	62.9%
Information Systems	17-18 cAct	39,859	-	-	-	39,859	11,607	29.1%	51,467	1,299,640	-	2,709	89,203	6,982	-	1,398,535	1,450,001
	17-18 cBud	49,846	-	209	-	50,055	16,384		66,439	1,675,974	5,000	10,940	136,578	42,390	1,850	1,872,732	1,939,171
	cAct v cBud	9,987	-	209	-	10,196	4,776		14,972	376,334	5,000	8,231	47,375	35,408	1,850	474,198	489,170
	% Diff	80.0%	-	-	-	79.6%	70.8%		77.5%	77.5%	-	24.8%	65.3%	16.5%	-	74.7%	74.8%
Telecommunications	17-18 cAct	-	-	-	-	-	-	-	-	-	-	391,108	-	-	-	391,108	391,108
	17-18 cBud	-	-	-	-	-	-		-	-	-	569,050	-	-	-	569,050	569,050
	cAct v cBud	-	-	-	-	-	-		-	-	-	177,942	-	-	-	177,942	177,942
	% Diff	-	-	-	-	-	-		-	-	-	68.7%	-	-	-	68.7%	68.7%
Risk Management Svcs	17-18 cAct	184,363	-	2,100	-	186,463	57,617	30.9%	244,080	(5,939)	-	348,307	8,389	414	515	351,685	595,766
	17-18 cBud	272,088	-	600	-	272,688	91,614		364,302	40,100	-	714,216	50,050	700	700	805,766	1,170,069
	cAct v cBud	87,725	-	(1,500)	-	86,225	33,997		120,222	46,039	-	365,910	41,661	286	185	454,081	574,303
	% Diff	67.8%	-	350.0%	-	68.4%	62.9%		67.0%	(14.8%)	-	48.8%	16.8%	59.1%	73.6%	43.6%	50.9%

10.4-10.011

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
General Fund Programs - Expense Review
February 28, 2018
2017-18 Fiscal Year



		Percent of year completedtd 67%						Total Personnel Costs	Purchased Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total
		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT & Oth	Salaries	Benefits		Professional	Property	Other					
Financial Expense Views by Program, by Object																Support Programs
Other Support Svcs	17-18 cAct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	17-18 cBud	-	-	-	-	-	-	-	-	-	1,700	-	-	820	2,520	2,520
	cAct v cBud	-	-	-	-	-	-	-	-	-	1,700	-	-	820	2,520	2,520
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning & Construction	17-18 cAct	47,832	-	-	-	47,832	14,314	62,146	-	-	601	10,003	-	-	10,605	72,751
	17-18 cBud	71,750	-	-	448	72,198	21,471	93,669	1,340	-	4,150	11,800	750	800	18,840	112,509
	cAct v cBud	23,918	-	-	448	24,366	7,157	31,523	1,340	-	3,549	1,797	750	800	8,235	39,758
	% Diff	66.7%	-	-	-	66.3%	66.7%	66.3%	-	-	14.5%	84.8%	-	-	56.3%	64.7%
							30.8%									-
Total Support Programs	17-18 cAct	14,632,072	99,818	148,131	293,900	15,173,922	4,674,872	19,848,795	2,695,480	1,048,191	1,444,874	2,497,050	196,430	(291,422)	7,590,603	27,439,398
	17-18 cBud	22,033,589	259,848	406,202	469,192	23,168,832	7,086,805	30,255,637	4,115,946	1,682,028	2,702,149	4,444,823	389,426	(529,402)	12,804,971	43,060,608
	cAct v cBud	7,401,517	160,030	258,071	175,292	7,994,910	2,411,933	10,406,842	1,420,466	633,837	1,257,275	1,947,773	192,996	(273,517)	5,178,829	15,585,672
	% Diff	66.4%	38.4%	36.5%	62.6%	65.5%	66.0%	65.6%	65.5%	62.3%	53.5%	56.2%	50.4%	55.0%	59.3%	63.7%
SWAP / Debt Service	17-18 cAct	-	-	-	-	-	-	-	-	-	556,463	-	-	511,303	1,067,766	1,067,766
	17-18 cBud	-	-	-	-	-	-	-	-	-	982,509	-	-	622,189	1,604,698	1,604,698
	cAct v cBud	-	-	-	-	-	-	-	-	-	426,046	-	-	110,886	536,932	536,932
	% Diff	-	-	-	-	-	-	-	-	-	56.6%	-	-	82.2%	66.5%	66.5%
Facilities Acq & Const Svcs	17-18 cAct	-	-	-	-	-	-	-	(2,873)	-	-	-	-	-	(2,873)	(2,873)
	17-18 cBud	-	-	-	-	-	-	-	19,250	-	-	-	-	-	19,250	19,250
	cAct v cBud	-	-	-	-	-	-	-	22,123	-	-	-	-	-	22,123	22,123
	% Var	-	-	-	-	-	-	-	(14.9%)	-	-	-	-	-	(14.9%)	(14.9%)
Mold Remediation	17-18 cAct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	17-18 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expense	17-18 cAct	-	-	-	-	-	-	-	-	-	-	-	-	(14,615)	(14,615)	(14,615)
	17-18 cBud	-	-	-	-	-	-	-	-	-	-	-	-	(158,743)	(158,743)	(158,743)
	cAct v cBud	-	-	-	-	-	-	-	-	-	-	-	-	(144,128)	(144,128)	(144,128)
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	9.2%	9.2%	9.2%
Total General Fund Programs	17-18 cAct	40,111,846	835,658	839,685	325,879	42,113,069	13,179,113	55,292,182	3,361,856	1,112,881	3,315,318	3,696,248	385,852	241,904	12,114,059	67,406,241.17
	17-18 cBud	60,062,051	1,485,288	1,970,170	608,671	64,126,181	19,746,896	83,873,077	5,392,870	1,868,431	6,078,861	6,290,672	846,406	42,936	20,520,177	104,393,253.41
	cAct v cBud	19,950,205	649,630	1,130,485	282,792	22,013,112	6,567,783	28,580,895	2,031,014	755,551	2,763,543	2,594,424	460,553	(331,569)	8,273,516	36,854,411.10
	% Diff	66.8% (37,540.53)	56.3%	42.6%	53.5%	65.7%	66.7%	65.9%	62.3%	59.6%	54.5%	58.8%	45.6%	563.4%	59.0%	64.6%

BOARD OF EDUCATION ITEM 19
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Jodi Poulin, Accounting Group Manager

TITLE OF AGENDA ITEM: Main Transaction Processing and P-Card Vendor

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The Business Office would like to propose the change of Operating, Payroll and Purchase card banking from UMB to JP Morgan Chase. Also proposed, is to close a bank account at Bank of New York and at Farmers State Bank.

RATIONALE:

JP Morgan Chase offers community branches and more security features than UMB. We have also determined that changing banks will save the District several hundred dollars per month. JP Morgan Chase has local branches in our community, while UMB no longer has that resource available to us in the District boundaries.

RELEVANT DATA AND EXPECTED OUTCOMES:

We have the obligation to our stakeholders to reduce expenses when feasible. By making these banking changes, we will so along with providing more cyber security, fraud protection, along with increased features of Purchase cards for staff.

INNOVATION AND INTELLIGENT RISK:

Increased Banking security and purchase card features will bring the District up to date with the features and put less pressure on staff due to having a bank oversee and flag issues that may arise.

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

We will be reducing the fees on a monthly basis by changing our banking from UMB to JP Morgan Chase. The efficiency and features will increase on a monthly basis. The security will be increased and rest upon the bank rather than us here at the District.

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	More efficient banking products should reduce time involved for reconciliation and AP payments. Added features for Purchase card usage.
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	Reduce costs on a monthly basis for banking services; increase security and fraud protection.
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	

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Item 19 continued

BUDGET IMPACT: Saving will be seen with reduced fees for increased banking services.

AMOUNT BUDGETED: Funds are already currently budgeted (fees for services provided).

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Propose to change from UMB banking in regards to Accounts Payable, Payroll and Purchase cards to JP Morgan; as well as closing two bank accounts that are no longer needed at Bank of New York and Farmers State Bank.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: March 22, 2018

**Business Office
Finance Department**



**BANKING RELATIONSHIP CHANGE
FROM**



TO





**The Finance Department is
proposing the District banking
relationship change,
from UMB to JP Morgan Chase
for vendor payments, payroll and
purchasing cards
Effective July 1, 2018**

Transactions processed through UMB



In FY16/17 the Finance and Payroll departments processed:

- ❑ 6,186 accounts payable checks, totaling \$29,206,310
 - ❑ 634 payroll liability checks, totaling \$3,227,308
 - ❑ 279 payroll checks, totaling \$391,374
 - ❑ 21,988 direct deposit payroll transactions, totaling \$48,219,858
 - ❑ 24,017 purchasing card transactions, totaling \$7,533,952
-

Reasons for Change:

- ☐ Proximity to the District
 - ☐ Ease of use for online transactions, vendor payments and reporting
 - ☐ Transaction Fees
 - ☐ More Robust Purchasing Card (P-Card) Program
 - ☐ Higher level of security for transaction processing
-

□ Proximity to District

- UMB has two branches in Colorado Springs – one in downtown Colorado Springs, the other on North Academy. Neither location is within our District boundaries



- JP Morgan Chase currently has four branches located within District boundaries, including one in Falcon, making location access easier for District staff

❑ Ease of Use



- Online banking with JP Morgan Chase uses a dashboard system, making it easier, than our current UMB system, to navigate. It allows any type of transaction to be performed, queries to be run or reporting to be accessed from the main home screen.
- They offer a variety of payment options, several of which UMB does not offer, including ACH, EFT, P-card and direct pay, and the system has many standard and customizable reports, which UMB does not offer



□ Transaction Fees



- Based on our transaction analysis with UMB, we are currently being charged around \$1,100 per month in fees
- The fee schedule provided by JP Morgan Chase, based on our current UMB activity, indicates a savings in fees of approximately \$200 per month



❑ Purchasing Cards



- The JP Morgan Chase P-card system is part of the Colorado Payment Card Consortium, which is anchored by Douglas County Government and includes a diversified participant base that includes twenty one other School Districts and County Government agencies



❑ Purchasing Cards

- Their Purchasing Card system is set on a proprietary platform through JP Morgan Chase, which includes “real time” card administration, monitoring alerts, online card application approval and workflow, and advanced screening tools to aid in detecting and minimizing fraudulent transactions
 - Offered services include a simple rebate grid, tiered aggregate spend, no thresholds to earn rebates, such as spend per card or average transaction size. Volume rebates are based on the overall consortium and entity spend levels.
-

❑ Purchasing Cards

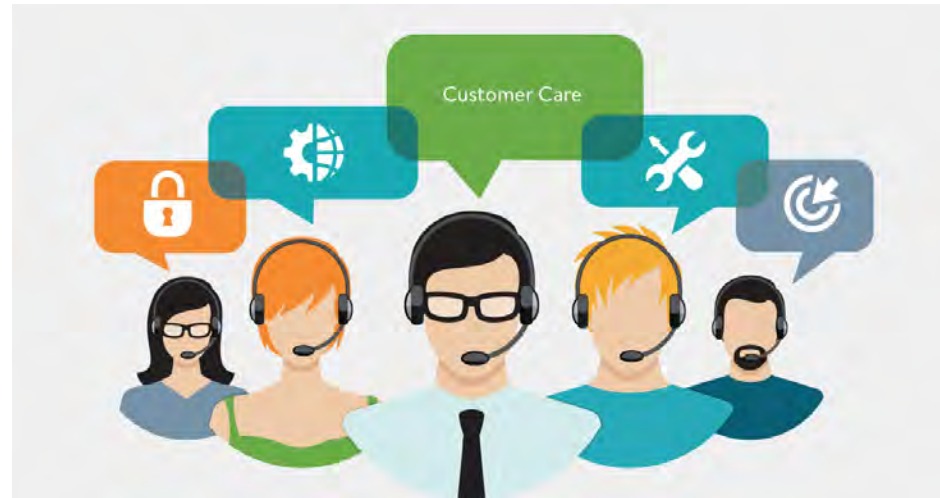
- 65% of the vendors that the District uses for P-card transactions, are currently in the JP Morgan Chase single-use account network, with an additional 62 of our vendors in their target group
- JP Morgan Chase Card Optimization Analytics forecasts a \$3-\$7 million program expansion based on our vendor data, and their target group, resulting in increased rebate revenue



❑ Purchasing Cards



- They offer complimentary group style training on their P-Card system, and
- Provide dedicated Customer Service with a Relationship Manager and Program Coordinator assigned to our account



❑ Security

- Security and transaction monitoring is an area in which UMB is greatly lacking and is of major concern
- In the last several years, JP Morgan Chase has spent more than \$9 million to increase their security platform to help their clients identify and prevent theft and fraud



❑ In Conclusion

- As good stewards of our stakeholders funds, the Finance Department feels that changing our banking relationship to JP Morgan Chase, will make transaction processing more efficient, give us a better purchasing card vendor pool, (ultimately increasing our rebate), and give us greater reporting capabilities, allowing us to better analyze spending patterns
- All of which we feel, will increase department productivity



❑ In Conclusion

- There are two other banking items we would like to present before we conclude



- The first would be the closing of the Bank of New York account. This account was created for the District's General Obligation Debt which was satisfied in December of 2017 and is no longer needed

❑ In Conclusion

- The second is in regard to a small volume account held at Farmers State Bank that receives credit card deposits from HR fingerprinting fees
- We propose closing this account, and rolling the credit card deposits into the general fund account at Farmers State Bank. These deposits would still be recorded to the HR revenue account in the accounting system, this action would just eliminate one of the many small bank accounts the district maintains



BOARD OF EDUCATION ITEM 20
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: D. Richer, Executive Assistant to the BOE

TITLE OF AGENDA ITEM: Policy and Procedure Review

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

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.

RELEVANT DATA AND EXPECTED OUTCOMES:

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.

No.	Designation	Title	Reviewed by	Recommendations
20.a	DAC	Federal Fiscal Compliance	J Poulin	CASB recommended adoption
20.b	GBEA, GBEA-R	Staff Ethics and Conflict of Interest	P Andersen	Updated to reflect current practice
20.c	GBEB, GBEB-R	Staff Conduct and Responsibilities	P Andersen	Updated to align with CASB
20.d	GCB	Professional Staff Contracts and Compensation	P Andersen	Recommend repeal GCBA covers instructional staff (licensed) and GDBA covers ESP
20.e	GDQA, GDQA-R	Educational Support Staff Reduction in Force	P Andersen	Recommend repeal No corresponding CASB policy
20.f	JFABB, JFABB-R	Admission of Non-Immigrant Foreign Students	L Fletcher	Updated to comply with federal law and current practice
20.g	JFABD, JFABD-R	Homeless Students	A Whetstine	Updated to comply with federal law
20.h	JLC-R	Student Health Services and Records	N Lemmond	Revised information not required included in CDE guidelines
20.i	KBA, KBA-R	Title I Parent and Family Engagement	A Whetstine	Updated to comply with federal law
20.j	KBD-R	Public's Right to Know/ Access to Information	D Nancarrow	Reviewed

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	
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BOE Work Session March 28, 2018

Item 20 continued

Strategy	<p>Rock #1—Establish enduring <u>trust</u> throughout our community</p> <p>Rock #2—Research, design and implement programs for intentional <u>community</u> participation</p> <p>Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u></p> <p>Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive</p> <p>Rock #5— Customize our educational systems to <u>launch each student toward success</u></p>	<p>Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.</p>
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RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board review, move eight policies for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer; Brett Ridgway, Chief Business Officer; Pedro Almeida, Chief Operations Officer

DATE: March 16, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Federal Fiscal Compliance
Designation	DAC
Office/Custodian	Business/Accounting Group Manager

Federal funds received by the district shall be administered in accordance with this policy and applicable federal law, including but not limited to the federal Uniform Grant Guidance. The Board designates the Grant Fiscal Compliance Manager as the district contact for all federal programs and funding.

The Chief Business Officer or designee may develop and implement accompanying regulations to assist in the proper administration of federal funds and implementation of this policy, including but not limited to cash management procedures and allowability of costs.

Subrecipient Monitoring

If the district awards sub-grants, the district shall monitor grant subrecipients to ensure compliance with applicable law and Board policy.

Time and Effort Reporting

District employees paid with federal funds shall document the time they expend in work performed in support of each federal program and/or such program's cost objective(s), in accordance with applicable federal law. Time and effort reporting requirements do not apply to contracted individuals.

Recordkeeping

The district shall maintain proper federal fiscal records in accordance with Board policy and applicable law. Such records shall be retrievable and available for programmatic or financial audit.

- Adopted: April 12, 2018

LEGAL REFS:

- 2 C.F.R. Part 200 (Uniform Grant Guidance)
- 34 C.F.R. Parts 75, 76 (EDGAR – Education Department General Administrative Regulations)

CROSS REFS:

- BCB, School Board Member Conflict of Interest
- DJB*, Federal Procurement
- EHB, Records Retention
- GBEA, Staff Ethics/Conflict of Interest



BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49

Title	Staff Ethics/Conflict of Interest
Designation	GBEA
Office/Custodian	Business/Director of Human Resources

District employees are expected to perform the duties of the position to which they are assigned and to observe rules of conduct and ethical principles established by state law and District policies and regulations.

Financial Interests

No employee shall engage in or have a financial interest, directly or indirectly, in any activity that conflicts or raises a reasonable question of conflict with the employee's duties of the position to which the employee is assigned.

An employee shall not sell any books, instructional supplies, musical instruments, equipment, or other supplies belonging to the District to any student or to the parents/guardian of a student who attends the school served by the employee unless prior approval has been obtained from the Board of Education.

In addition an employee may not audit, verify, receive or be entrusted with moneys received or handled by a closely related person (see [Close Relationships](#)).

Confidential Information

It shall be understood that all confidential information to which an employee is privy as a result of District employment shall be kept strictly confidential. In addition, employees shall not utilize information solely available to them through school sources to engage in any type of work outside of the District. This includes information concerning potential customers, clients or employers.

Close Relationships

To minimize the perception of conflicts of interest and prevent any actual inappropriate activity, this portion of the policy aims to:

1. Prevent either the appearance or the reality of preferential hiring where a senior member of leadership or of one of the sensitive offices including Safety, Human Resources, Business, and Communications might influence the hiring process in favor of a closely related person.
2. Prevent either the appearance or the reality of preferential treatment within the supervision and evaluation system of the district.
3. Prevent either the appearance or reality of financial oversight by one person over the budgets, expenses, or transactions of the other closely related person.
4. Prevent either the appearance or the reality of any breach of confidential information between two closely related persons, where one might have access to confidential or sensitive information and might inappropriately share that information with the other closely related person.

To minimize conflict of interest concerns, the District prohibits the following regarding close relationships:

1. No employee may exercise supervisory, evaluative, appointment, dismissal, or disciplinary authority over another employee when they share a close relationship (family member, life partnership such as a common-law marriage or a business partnership).

2. The Chief Officers may not recommend employment of any person who shares a close relationship with a current: Director of the Board of Education, Chief Officer, Director of Human Resources, or any of their administrative assistants.
3. The Chief Officers may not recommend employment or reassignment of any closely related person of a Zone Leader, Executive Director, Director, Principal, or Assistant Principal (“program leader”) to a position under the supervision and authority of that program leader.
4. No staff member employed in the central offices for Human Resources, Communications, Business, or Safety shall exercise any access to information about or activity by another employee when they share a close relationship.

For purposes of this policy, “close relationship” and “closely related persons” refer to relationships that could cause a conflict of interest and include individuals related by biology, adoption, marriage, domestic partnership or business partnership. Close relationships also refer to sexual or romantic relationships or those sharing a household.

The Chief Officers shall develop regulations to prevent, mitigate, or remedy any prohibited condition during the next contract cycle following the discovery or creation of the conflicted relationship.

The Revisions to the close relationships portion of this policy became effective August 15, 2014 and will apply to employment decisions and practices thereafter, not retroactively.

Gifts

Employees shall not accept gifts from students except as such gifts represent tokens. Token gifts from parents or students may be received by staff, but must not be solicited. The District considers letters from students expressing gratitude and appreciation to be appropriate.

Individual employees shall refrain from giving gifts to staff members who exercise any administrative or supervisory jurisdiction over them either directly or indirectly. The collection of money for group gifts shall be discouraged except in special circumstances such as bereavement, serious illness or mementos at retirement.

Employees are prohibited from accepting gifts of other than minimal value from companies or organizations doing business with the District. An employee shall not accept a gift from any company or organization if the acceptance of the gift would unduly affect-influence the employee in the performance of District duties. The acceptance of minor items, which are generally distributed by the company or organization through its public relations program, is appropriate for employees to receive. Gifts offered to all employees through the District’s approved programs are appropriate.

To ensure all students have reasonable assistance without charge from their own teachers and to avoid placing a teacher in a position where he or she may have a conflict of interest, teachers shall not be permitted to receive money from parents or any source other than the District for tutoring any student they have in class or upon whose evaluation or assignment they will be called on to pass.

Conflicts of interest - federally funded transactions

Separate from state law and the Board's policies concerning district employees' standards of conduct and conflict of interest, federal law imposes restrictions on the conduct of district employees whenever the transaction in question is supported by federal funds subject to the Uniform Grant Guidance (UGG).

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

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

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

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

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

An employee who violates the standards of conduct set forth in this policy's section may be subject to disciplinary action, in accordance with applicable law and Board policy.

- Adopted: April 21, 1977
- Revised: February 12, 1990
- Revised to conform with practice: date of manual revision
- Revised: February 12, 2009
- Revised: May 9, 2013
- Revised: August 14, 2014
- Revised: April 12, 2018

LEGAL REFS:

- 2 C.F.R. 200.318(c) (Uniform Grant Guidance)
- Constitution of Colorado, Article X, Section 13
- C.R.S. 18-8-308
- C.R.S. 22-63-204

CROSS REFS:

- GBEB, Staff Conduct



BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49

Title	Staff Ethics/Conflicts of Interest
Designation	GBEA - R
Office/Custodian	Business/Director of Human Resources and Risk and Benefits Manager

The following regulations exist to provide implementation guidance regarding the Close Relationships portion of Policy GBEA Staff Ethics/Conflict of Interest.

Tier 1 Senior Leadership	<ul style="list-style-type: none">• Board of Directors• Chief Officers• Director of Human Resources
<p>When <u>a person who is closely related to an immediate family member of</u> an individual in senior leadership is employed in the district, that employment constitutes a conflict of interest.</p> <ul style="list-style-type: none">• For existing employees, this conflict of interest is managed by:<ol style="list-style-type: none">1. Requiring disclosure by both individuals.2. Strict avoidance of any supervisory or financial benefit from the senior leader to the employee.3. Written acknowledgment by both individuals that any act of favoritism or any breach of confidentiality arising from the conflicted relationship will result in termination (of the employees) or censure of the elected official.• For potential employees the conflict of interest is preempted because the immediate family member of any senior leader must disclose the conflict during the hiring process. The relationship disqualifies the candidate from employment in District 49.	

Tier 2 Program Leadership	<ul style="list-style-type: none">• Executive Directors• Central Program Directors• Zone Leaders• School Administrators
<p>When <u>a person who is closely related to an immediate family member of</u> an individual in program leadership is employed in the district, that employment constitutes a conflict of interest.</p> <ul style="list-style-type: none">• For existing employees, this conflict of interest is managed by:<ol style="list-style-type: none">1. Requiring disclosure by both individuals.2. Strict avoidance of any supervisory or financial benefit from the senior leader to the related employee.3. Reassignment of the subordinate relative to a zone, program, or school not led or influenced by the program leader during the contract year following the disclosure of the conflict.4. Written acknowledgment by both individuals that any act of favoritism or any breach of confidentiality arising from the conflicted relationship will result in termination (of the employees) or censure of the elected official.• For potential employees, immediate family members of any senior leader must disclose the conflict during the hiring process. The conflicted relationship is managed by:<ol style="list-style-type: none">1. Assignment of the subordinate relative to a zone, program, or school not led or influenced by the program leader during the contract year following the disclosure of the conflict.2. Written acknowledgment by both individuals that any act of favoritism or any breach of confidentiality arising from the conflicted relationship will result in termination (of the employees) or censure of the elected official. <p><u>2.</u></p>	

Tier 3 Situational Leadership	<ul style="list-style-type: none">• Finance Professionals• HR Professionals• Other professionals with access to financial or confidential information
<p>When a person who is closely related to an immediate family member of an individual in situational leadership is employed in the district, that employment may constitute a conflict of interest.</p> <ul style="list-style-type: none">• For existing and potential employees, this conflict of interest is managed by:<ol style="list-style-type: none">1. Requiring disclosure by both individuals.2. Written acknowledgment by both individuals that any act of favoritism or any breach of confidentiality arising from the conflicted relationship will result in termination (of the employees) or censure of the elected official.	

- Adopted: August 14, 2014
- Revised: April 12, 2018

BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49

Title	Staff Conduct and Responsibilities
Designation	GBEB
Office/Custodian	Business/Director of Human Resources

All staff members shall have a responsibility to make themselves familiar with and abide by federal and state laws as these effect their work, and the policies and regulations of the district. As representatives of the district and role models for students, all staff shall demonstrate and uphold high professional, ethical and moral standards. Interactions between staff members must be based on mutual respect and any disputes will be resolved in a professional manner.

Essential to the success of ongoing school operations and the instructional program are the following specific responsibilities which shall be required of all personnel:

1. Faithfulness and promptness in attendance at work.
2. Support and enforcement of policies of the Board and regulations of the school administration in regard to students.
3. Diligence in submitting required reports promptly at the times specified.
4. Care and protection of school property.
5. Concern and attention toward the safety and welfare of students.

Professional boundaries

~~Staff members shall conduct themselves in a manner that is consistent with the educational mission of the district and shall maintain professional boundaries with students at all times in accordance with this policy's accompanying regulation. Interactions between staff members must be based on mutual respect and any disputes will be resolved in a professional manner.~~

~~A staff member may request an advisory opinion from the secretary of state concerning issues relating to conduct that is proscribed by state law.~~ [PAA1]

Rules of conduct

Staff members shall conduct themselves in a manner that is consistent with the educational mission of the district and shall maintain professional boundaries with students at all times in accordance with this policy's accompanying regulation.

Each staff member 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 substantially further personal financial interest.
2. Accept any 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 the staff member knows or should know is primarily for the purpose of a reward for action taken in which the staff member exercised discretionary authority.
3. Engage in a financial transaction for private business purposes with a person whom the staff member supervises.
4. Perform any action in which the staff member has a discretionary authority, which directly and substantially confers an economic benefit on a business or other undertaking in which the staff member has a substantial financial interest or is engaged as counsel, consultant, representative, or agent.

It is permissible for an employee, in his/her capacity as an employee, to receive:

1. An occasional non-pecuniary gift which is insignificant in value.
2. A non-pecuniary 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 (within the limitations of Board policy) for attendance at a convention, school function, or other meeting at which his/her attendance has been approved by an immediate supervisor.
4. Reimbursement for or acceptance of an opportunity to participate in a social function or meeting which is not extraordinary when viewed in light of the position.
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. Payment for speeches, debates, or other public events reported as honorariums.

It shall not be considered a breach of conduct for a staff member to:

7. Use school facilities and equipment to communicate or correspond with constituents, family members, or business associates on an occasional basis, except that long distance personal calls must be placed using a personal credit card or phone card.
8. Accept or receive a benefit as an indirect consequence of transacting district business.

Felony/misdemeanor convictions

If, subsequent to beginning employment with the district, the district has good cause to believe that any staff member has been convicted of, or pled nolo contendere to, or received a deferred or suspended sentence for any felony or misdemeanor other than a misdemeanor traffic offense or infraction, the district shall make inquiries to the Department of Education for purposes of screening the employee.

In addition, the district shall require the employee to submit a complete set of fingerprints taken by a qualified district employee or a qualified law enforcement agency. Fingerprints must be submitted within 20 school days after receipt of written notification. The fingerprints shall be forwarded to the Colorado Bureau of Investigation (CBI) for the purpose of conducting a state and national fingerprint-based criminal history record check utilizing the records of the Colorado Bureau of Investigation and the Federal Bureau of Investigation.

Disciplinary action, which could include dismissal from employment, may be taken against personnel if the results of fingerprint processing provide relevant information. Non-licensed employees shall be terminated if the results of the fingerprint-based criminal history record check disclose a conviction for certain felonies, as provided in law.

Employees shall not be charged fees for processing fingerprints under the above- mentioned circumstances.

Child abuse

All District employees who have reasonable cause to know or suspect that any child is subjected to abuse or to conditions that might result in abuse or neglect must immediately upon receiving such information report such fact in accordance with policy JLF and state law.

The Chief Education Officer or designee is authorized to conduct an internal investigation or to take any other necessary steps if information is received from a county department of social services or a law enforcement agency that a suspected child abuse perpetrator is a school district employee. Such information shall remain confidential except that the Chief Education Officer shall, as required by law, notify the Colorado Department of Education of the child abuse investigation.

Unlawful behavior involving children

The district may make an inquiry with the Department of Education concerning whether any current employee of the district has been convicted of, pled nolo contendere to, or received a deferred or suspended sentence or deferred prosecution for a felony or misdemeanor crime involving unlawful sexual behavior or unlawful behavior involving children. Disciplinary action, including termination, may be taken if the inquiry discloses information relevant to the employee's fitness for employment.

Personnel addressing health care treatment for behavior issues

School personnel are prohibited under state law from recommending or requiring the use of psychotropic drugs for students. They are also prohibited from testing or requiring testing for a student's behavior without giving notice to the parent/guardian describing the recommended testing and how any test results will be used and obtaining prior written permission from the student or from the student's parent/guardian. See policy JLDAC. School personnel are encouraged to discuss concerns about a student's behavior with the parent/guardian and such discussions may include a suggestion that the parent/guardian speak with an appropriate health care professional regarding any behavior concerns school personnel may have.

Possession of deadly weapons

The ~~Board's provisions of the~~ policy regarding public possession of deadly weapons on school property or in school buildings shall apply to district employees. However, the restrictions shall not apply to employees who are required to carry or use deadly weapons in order to perform their necessary duties and functions.

Disciplinary action

Violations of this policy may result in disciplinary action up to and including recommendation for dismissal, in accordance with Board policies regarding discipline, suspension and dismissal.

Violations involving sexual or other abuse will also be referred to the Department of Human Services and/or law enforcement in accordance with the Board policy JLF – Reporting Child Abuse/Child Protection.

The district will report violations to the Colorado Department of Education as required by statute and in accordance with Board policy.

- Adopted: April 4, 1994
- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: March 8, 2002 (*Minor grammatical correction; Board action not required.*)
- Revised: November 11, 2010
- Revised: August 11, 2011
- Revised: July 27, 2012
- Revised: July 10, 2014
- Revised: June 28, 2017
- [Revised: April 12, 2018](#)

LEGAL REFS:

- C.R.S. 18-12-105.5 (*unlawful carrying/possession of weapons on school grounds*)
- C.R.S. 18-12-214(3)(b) (*school security officers may carry concealed handgun pursuant to valid permit*)
- C.R.S. 19-3-308(5.7) (*child abuse reporting*)
- C.R.S. 22-32-109(1)(ee) (*duty to adopt policy prohibiting personnel from recommending certain drugs for students or ordering behavior tests without parent permission*)

- C.R.S. 22-32-109.1(8) (*policy requiring inquiries upon good cause to department of education for purpose of ongoing screening of employees*)
- C.R.S. 22-32-109.7 (*duty to make inquiries prior to hiring*)
- C.R.S. 22-32-109.8(6) (*requirement to terminate non-licensed employees for certain felony offenses*)
- C.R.S. 22-32-109.9 (*licensed personnel-submittal of fingerprints*)
- 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. 24-18-110 (*voluntary disclosure*)

CROSS REFS:

- JLC, Student Health Services and Records
- JLDAC, Screening/Testing of Students
- JLF, Reporting Child Abuse/Child Protection
- KFA, Public Conduct on School Property

Title	Staff Conduct and Responsibilities – Professional Boundaries
Designation	GBEB-R
Office/Custodian	Business/Director of Human Resources

In a professional staff/student relationship, staff members maintain boundaries with students that are consistent with their professional code of conduct and obligations. All district employees are expected to observe and maintain proper professional boundaries, in accordance with this regulation and accompanying policy.

Prohibited conduct

The following list provides examples of staff conduct that, in the absence of evidence of a legitimate educational purpose or other reason deemed valid by the district, may be regarded as evidence that a staff member has violated professional boundaries with a student:

- Any type of inappropriate physical contact with a student or any other conduct that might be considered harassment under Board policy
- Furnishing alcohol, drugs or tobacco to a student or being present when any student is consuming these substances
- Repeating sexual or inappropriate romantic rumors
- Accepting massages, or offering or giving massages other than in the course of injury care administered by the appropriate athletic trainer, coach or health care provider
- Initiating or extending contact with a student beyond the school day or outside of class times for the staff member's personal purposes
- Sending or accompanying a student on personal errands
- Going to a student's home when the student's parent/guardian or an appropriate chaperone is not present
- Giving a student a ride in a vehicle without prior notification to and approval from both the student's parent/guardian and the building principal, except in an emergency under appropriate circumstances
- Singling out a particular student or students for personal attention and friendship beyond the professional staff-student relationship
- For non-guidance/counseling staff, encouraging students to confide their personal or family problems and/or relationships. If a student initiates such discussions, staff members are expected to refer the student to appropriate guidance/counseling staff. In either case, staff involvement should be limited to a direct connection to the student's school performance.
- Addressing students, or permitting students to address staff members with personalized terms of endearment, pet names, or otherwise in an overly familiar manner
- Maintaining private contact with a student outside of school by phone, email, Instant Messenger or Internet chat rooms, social networking Web sites, or letters (beyond homework or other legitimate school business) without including the parent/guardian
- Giving gifts or money to a student
- Giving or exchanging inappropriate personal gifts, cards or letters with an individual student
- Socializing or spending time with students (including but not limited to activities such as going out for beverages, meals or movies, shopping, traveling, and recreational activities) outside of school-sponsored events, except as participants in organized community activities
- Unnecessarily invading a student's privacy (e.g., initiating a hug with a student or "following" a student into the bathroom)
- Being alone with an individual student out of the view of others

- Inviting or allowing individual students to visit the staff member's home
- Interacting with students over social media for non-educational purposes when that interaction:
 - Is hidden and/or secretive
 - Is loosely connected or has no connection to school
 - Is not disclosed or is actively concealed from the employee's supervisor
 - Is not disclosed or is actively concealed from the student's parent(s)
- Any other action or activity similar in nature to those listed above

Prohibited communications

Prohibited communications in any format (email, text messaging, written communications, in person, etc.) by a staff member with a student includes, but is not limited to the following:

- Any communications without a legitimate educational purpose
- Flirting, propositions or sexual remarks
- Sexual slurs, leering, sexual or derogatory comments
- Inappropriate comments about a student's body
- Sexual jokes, notes, stories, drawings, gestures or pictures
- Displaying or transmitting sexual pictures, objects or depictions
- Disclosing personal, sexual, romantic, marital or employment issues or other private matters
- Other communications or activities similar in nature to those listed above

Reporting violations

Staff members are required to promptly notify the principal, zone leader, human resources or a chief officer if they become aware of a situation that may constitute a violation of this [policy regulation](#). Depending on the specific circumstances of the allegations or suspicions, staff members may have a mandatory duty under state law to report the violation(s) as child abuse, in accordance with applicable Board policy.

Students and their parents/guardians should notify the principal, [zone leader](#) or [chief education officer/superintendent](#) if they believe a teacher or other staff member may be engaging in conduct that violates this regulation.

In determining whether a violation of professional boundaries has occurred, the district shall consider the totality of the circumstances, including the nature and extent of the conduct involved, the job description and duties of the employee, the employee's intent or purpose in engaging in the conduct, and whether the conduct caused harm to the student or adversely affected the education of students.

Persons reporting in good faith regarding alleged violations or suspected violations of this regulation shall not be subjected to retaliation in any form.

- Adopted: July 10, 2014
- Assigned to: CEO July 10, 2014
- Revised: June 28, 2017
- Reviewed: August 10, 2017
- Revised: April 12, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Professional Staff Contracts and Compensation
Designation	GCB
Office/Custodian	Business/Director of Human Resources and Finance

~~The Board of Education recognizes that compensation plans, which include an adequate base salary, salary incentives, and employee benefits, are necessary to attract and retain well-qualified and able men and women to deliver quality educational services.~~

~~It is the Board's intent to review all compensation plans annually. Once adopted by the Board, these plans of compensation shall be made available for review by the professional staff. Administrator's salaries shall be determined by a compensation plan approved by Board action with consideration given to the assigned responsibilities and specialized training.~~

~~The District shall adhere strictly to the employment contract procedures established by Colorado statutes:~~

- ~~• Current practice codified: 1992~~
- ~~• Adopted: date of manual revision~~
- ~~• Reviewed: May 11, 2000~~
- ~~• Revised: August 28, 2001~~
- ~~• Revised: October 10, 2010~~

~~LEGAL REFS:~~

- ~~• C.R.S. 22-32-110(5) Board of education—specific powers~~
- ~~• C.R.S. 22-32-126 Principals—employment and authority~~
- ~~• C.R.S. 22-63-202 Employment contracts—contracts to be in writing—duration—damage provision~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Educational Support Personnel Reduction in Force
Designation	GDQA
Office/Custodian	Business/Director of Human Resources and Finance

~~Cancellation of employment may take place when the Board of Education determines and declares that a fiscal exigency exists or that a program change is to be made which may require the cancellation of one or more Education Support positions. Such a decision will be made and any cancellation will be effected only in accordance with this policy and the accompanying regulations.~~

- ~~• Reviewed: May 11, 2000~~
- ~~• Revised: February 11, 2010~~

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Educational Support Personnel Reduction in Force
Designation	GDQA-R
Office/Custodian	Business/Director of Human Resources and Finance

Definitions

- ~~1. *At will employment* means that in the absence of special consideration or an express stipulation as to the duration of employment, an indefinite hiring is terminable at will. And unless circumstances indicate otherwise, a contract that sets forth an annual salary rate but states no definite term of employment is considered to be indefinite employment, terminable at will.~~
- ~~2. *Cancellation of employment* means the termination of employment of an employee when there is a justifiable reduction in the number of positions in the District by reasons of fiscal constraints or program change.~~
- ~~3. *Fiscal constraints* means any significant decline in the Board of Education's ability to fund the operations of the District resulting from a decline in enrollment or other action or events that cause an effective reduction in the District's current general fund budget.~~
- ~~4. *Program change* means any elimination, curtailment, or reorganization of curriculum, program, or school operation, or a reorganization or consolidation of two or more individual schools. A program change need not be caused by fiscal constraints.~~

Board of Education's preliminary determination and statement

~~If the Board decides that a state of Exigency emergency exists or is imminent or a program change has occurred or should seriously be considered and cancellation of employment of one or more employees may be required because of either circumstance, it shall prepare a statement that identifies with reasonable particularity the state of fiscal constraint or the program change. This statement shall be transmitted to the Chief Education Officer, Chief Business Officer, Chief Operation Officer and District employees.~~

Chief Education Officer's action

~~Within twenty (20) days after receiving the statement from the Board, the Chief Education Officer, Chief Business Officer and Chief Operation Officer after consultation with the Zone Innovation Leaders shall submit to the Board recommendations for canceling the employment of particular employees. In making this recommendation, the Chief Education Officer, Chief Business Officer and Chief Operation Officer shall not be limited to considering only the employees in the areas or program designated by the Board in its initial statement.~~

~~In the event that a reduction in the number of positions is necessary, the Board shall provide thirty (30) days written notice to the affected ESP employees. During the lead time, employees will perform his/her duties as usual. Failure to do so will result in immediate dismissal.~~

~~The Chief Education Officer, Chief Business Officer, Chief Operation Officer and designee may consider the following factors in recommending an employee for cancellation of employment:~~

- ~~1. The needs of the district~~
- ~~2. The needs of the department~~
- ~~3. Length of service.~~

- ~~4. Job performance as demonstrated by evaluations~~
- ~~5. Education~~

~~Normal attrition shall be considered prior to any staff reductions.~~

~~Performance may be considered in determining staff reductions or which ESP positions shall be eliminated; seniority does not guarantee that an individual will retain his or her position.~~

~~Nothing in this policy shall be construed to imply in any manner the establishment of any property rights, rights to due process of law or expectancy or entitlement not explicitly established by statute or Board Policy. Neither shall anything in this policy be construed to establish any condition prerequisite relative to non-renewal of employment, transfer, assignment, dismissal or any other employment decision relating to Education Support Personnel.~~

~~Nothing in this policy or any verbal statements by representatives of the District shall constitute an expressed or implied contract of employment.~~

- ~~• Adopted: February 11, 2010~~
- ~~• Revised: November 10, 2011~~
- ~~• Revised: January 10, 2013~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Admission of Non-immigrant Foreign Students
Designation	JFABB
Office/Custodian	Education/Director of Culture & Services

School District 49 recognizes the educational and cultural value of international exchange programs and foreign exchange students and authorizes the admission of a limited number of nonimmigrant foreign exchange students to the education programs offered in the district's schools in accordance with this policy and accompanying regulation. The district reserves the right to deny admission to any student, in accordance with applicable law.

Foreign exchange students shall not be considered candidates for high school diplomas from the district. However, these students may be awarded a certificate of completion and at the end of their stay may participate in the graduation ceremony.

This policy and the accompanying regulation apply to non-immigrant foreign exchange students who temporarily reside within the district's boundaries without their parents/legal guardians for the purpose of attending school and who qualify for a visa under regulations issued pursuant to the Immigration and Naturalization Act. This policy and accompanying regulation do not apply to resident aliens, political exiles, or students from other countries residing within the district's boundaries with their parents/legal guardians.

Foreign exchange students will be expected to meet all appropriate standards of any student enrolled in District 49 Schools.

Foreign exchange students sponsored by an approved program (J-1 visa)

To protect the interests of the district, its schools and students, only foreign exchange students from an exchange program designated by the United States Department of State will be considered. Foreign exchange students admitted as part of an approved program are considered wards of the families with whom they reside.

Students in the United States on a tourist visa (B-1/B-2) may not enroll in School District 49.

Foreign students on a J-1 visa are not required by law to pay tuition.

Foreign exchange students privately sponsored (F-1 visa)

The district administration shall be prohibited from authorizing a "Certificate of Eligibility for Nonimmigrant (F-1) Student Status for Academic Language Students" or the I-20 form for foreign student not associated with recognized foreign exchange programs.

B-1/B-2 Non-Immigrant Visiting Students

In accordance with federal law, School District 49 will not enroll students entering the U.S. on a B-1/B-2 visa (visitor visa).

~~Privately sponsored foreign exchange students may be enrolled if an adult resident of the district has been given temporary guardianship and the student lives in the home of that guardian and if the student meets all legal requirements for a student visa.~~

~~Foreign students on an F-1 visa shall only attend secondary schools within the district and are required by law to pay the district for the full, unsubsidized per capita cost to the district for providing education to the student for the period of his or her attendance. The period of attendance may not exceed 12 months.~~

Acceptance and Enrollment Process

Applications for international exchange students wishing to attend a district high school must be completed and presented to the Chief Education Office or designee for screening before being forwarded to the principal or administrative designee of the designated coordinated school based on the host family's address for review and approval. The application must be submitted by June 1 for fall enrollment and by December 15 for spring enrollment. Typically placements of foreign exchange students are for full year only, however, exceptions may be made by the principal or administrative designee for single semester placements. No placements will be approved for less than a full semester in duration.

Any exchange program wishing to place international students must be a member in good standing with the Council of Standard for International Educational Travel (CSIET).

International students must arrive at the host family's home and complete the anonline enrollment processapplication through the District 49-with Central Registry website and personally come to the Central Enrollment office to complete enrollment prior to going -andto the high school to create a scheduleprior to the start of classes for the semester-. The enrollment application will require the host family's government issued identification, proof of residency and complete exchange application approved by the principal or administrative designee.

- Adopted: February 14, 1991
- Revised: November 6, 1997
- Reviewed: August 10, 2000
- Revised: April 28, 2010
- Revised: August 11, 2016
- Revised: April 12, 2018

LEGAL REF:

- 8 U.S.C. 1101(a)(15)(F)(i)(definition of nonimmigrant student)
- 8 U.S.C 1184 (m)(admission of nonimmigrant elementary and secondary school students)
- 22 C.F.R.62.25 (eligibility for and administration of foreign exchange secondary student visitor programs)

CROSS REF:

- JFABA, Nonresident Tuition Charges

Title	Admission of Non-immigrant Foreign Students
Designation	JFABB-R
Office/Custodian	Education/Director of Culture & Services

Academic requirements

No foreign exchange student will be admitted who has already graduated from the equivalent of the 12th grade in his/her home country or who will reach the age of 18 years and six months before the program's start date.

The student must have average or above-average grades in school.

Except as required by applicable law, the district will not provide foreign exchange students with admission to English as a Second Language programs, concurrent enrollment programs, or other special programs.

General requirements

Foreign exchange students are responsible for complying with all district policies and regulations.

Foreign exchange students are expected to pay for meals, books, athletic and student activity fees, yearbook costs, transportation and all other fees and expenses normally borne by students in the district, unless the student is considered indigent and/or determined eligible for free or reduced price meals.

The eligibility requirements of the Colorado High School Activities Association shall be followed.

The sponsor, host family, and local program representative must maintain personal contact with the school, must be available and willing to meet with school personnel when problems or circumstances require, and must assume full and final responsibility for resolving problems including the early return of the student if personal, family, or school difficulties cannot be resolved.

If a student's grades, attendance, conduct, or discipline are deemed unsatisfactory by the school, the student may be withdrawn.

The international student exchange organization must be approved by and in good standing with the Council on Standards for International Educational Travel (CSIET).

Admissions process

Approvals for admission must be obtained from the principal or administrative designee by June 1 for fall enrollment or by December 15 for spring enrollment, except under unusual circumstances.

All applications will be screened by the Chief Education Officer or designee before they are forwarded for review and approval of the principal or administrative designee of the designed coordinated school based on the host family's address.

When an international exchange organization wants to enroll an international exchange student, its representative will present required documentation to the Chief Education Officer or designee. The designated school district official will determine if the student's application meets standards established by the District. If the application is approved by the Chief Education Office or designee and the high school principal where the

student wishes to enroll, the high school principal or administrative designee will sign the exchange organization's enrollment form. School District 49 has the right to reject applications.

The student must attend the school in the attendance area in which the host family or sponsor lives, unless an appropriate transfer is approved by the District. Should a large number of foreign exchange students be scheduled for a particular school, a transfer to another school may be recommended by the District in order to create a balance in foreign exchange student enrollment.

Upon the student's arrival in the District, the adult sponsor (host family and/or local representative of the exchange program) and student must complete the online enrollment process through the District 49 Central Registry website and personally come to the -Central Enrollment office to complete ~~the~~ enrollment ~~process~~ prior to going to the high school to create a schedule. The international student's passport must be shown at the time of registration. Students must arrive in sufficient time for attendance on the first day of school.

In addition to the district's admission requirements, foreign exchange students requesting admission must submit:

1. Birth certificate or other proof of age.
2. Recent official transcript with English translation reflecting courses taken and grades earned.
3. Records showing required immunizations.
- ~~4.~~
- 5.4. A letter of application written in English that provides pertinent information about the student, including student's name, age, birth date, home address and phone number, level of education, reasons for wanting to attend school in the District, and the projected duration of enrollment.
- 6.5. The names, addresses and phone numbers of the exchange student's own parents/guardians, the host family, and the local exchange program representative.
- 7.6. A current notarized temporary custody agreement between the student's parents and the host family and/or exchange program.

Foreign students sponsored by an approved program (J-1 Visa)

Only programs designated by the United States Department of State will be considered for placement of foreign students on J-1 visas.

The program must have a local representative residing in or near the District who will meet with the student, host family, and school personnel on a regular basis.

Orientation, both pre-departure and upon arrival in the United States, must be provided to help foreign students adjust to a new culture. Ongoing contact and support from the local representative of the exchange program must also be provided.

Orientation must be provided to the host family in advance of the foreign student's arrival. The family should be acquainted with the needs and requirements of housing a visitor for a long period of time, advised of potential problems in hosting a foreign exchange student, and provided with suggestions for coping with these problems. Ongoing contact and support from the local representative of the exchange program must also be provided.

Foreign students on J-1 visas are not subject to tuition.

Foreign students sponsored by relatives or friends (F-1 visa) are not authorized to attend school in the district.

In accordance with federal law, District 49 will not enroll students entering the U.S. on a B-1/B-2 visitor visa.

Foreign students sponsored by relatives or friends (F-1 Visa)

~~Pursuant to federal law, only high school students are eligible for F-1 visas. A student may receive F-1 status for no more than 12 months in a public school system. The student must have reimbursed the District in advance for the full, unsubsidized cost of educating the student. This amount will be determined by the Chief Education Officer or designee.~~

~~Payment of tuition must be in a certified or cashier's check in U.S. currency payable to the District. Should a student not be able to obtain a visa or not attend for some other reason, the tuition will be refunded in full. Should a student attend for less than a full school year, tuition will only be refunded if a true hardship situation is demonstrated.~~

- Approved: February 14, 1991
- Revised: November 6, 1997
- Revised: September 2, 1999
- Revised: April 28, 2010
- Revised: October 27, 2011
- Revised: August 11, 2016
- Revised: April 12, 2018

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Homeless Students
Designation	JFABD
Office/Custodian	Education/Executive Director of Learning Services

It is the Board's intent to remove barriers to the [identification](#) enrollment and retention of homeless [students children and youth](#) in school in accordance with state and federal law. The District shall take reasonable steps to ensure that homeless students are not segregated or stigmatized and that decisions are made in the best interest of the student.

Each homeless student shall [have access to and shall](#) be provided [education](#) services for which the student is eligible, comparable to services provided to other students in the school, [including summer school regardless of residency, including transportation service, education services](#), career and technical education programs, gifted education programs, and school nutrition programs. [Transportation services for homeless students shall be provided in accordance with applicable law.](#)

Homeless students shall be provided access to education and other services that they need to ensure that they have an opportunity to meet the same student performance standards to which all students are held. All educational decisions shall be made in the best interest of the student.

The District shall coordinate with other district and with local social services agencies and other agencies or programs providing services to homeless students as needed.

The Chief Education Officer shall designate at least one staff member in the District to serve as the [as the local homeless student](#) liaison and [shall](#) fulfill the duties [required of the position as](#) set forth in state and federal law. [The district shall provide training and other technical assistance to the local liaison\(s\) and other appropriate district staff regarding the district's obligations to homeless students.](#)

[Duties of the local liaison and procedures for identification, ~~Decisions on~~ enrollment, and transportation and dispute resolution](#) for homeless students shall be made in accordance with regulation JFABD-R.

- Adopted: April 28, 2010
- ~~Revised: July 9, 2015~~
- [Revised: April 12, 2018](#)

LEGAL REFS:

- [20 U.S.C. 1231g \(Family Educational Rights and Privacy Act\)](#)
- [20 U.S. C. 6313 ©\(3\) \(reservation of Title I funding for homeless children and youths\)](#)
- 42 U.S.C. 11431 et seq. (*McKinney-Vento Homeless Assistance Act – Education for Homeless Children and Youth*)
- C.R.S. 21-1-102.5 (*definition of homeless child*)
- C.R.S. 22-32-109(1)(dd) (*duty to adopt/revise policies to remove barriers to access and success in schools for homeless children*)
- C.R.S. 22-33-103.5 (*attendance of homeless children*)
- C.R.S. 26-5.7-101 et seq. (*Homeless Youth Act*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Homeless Students
Designation	JFABD-R
Office/Custodian	Education/Executive Director of Learning Services

Homeless Student Liaison

The local liaison(s) appointed by the CEO shall work to identify homeless children and youth -and facilitate each homeless student's child's access to and success in school.

~~On or before the pupil enrollment count day, the liaison shall report the number of homeless students enrolled in the school district to the Colorado Department of Education.~~

The primary functions of the local liaison shall be to mediate disputes concerning school enrollment, assist in making transportation arrangements, assist in requesting the student's records, provide information and give referrals on services and opportunities, and assist any unaccompanied youth ~~homeless child who is not in the custody of a parent or guardian~~ with enrollment, credit accrual and college readiness -decisions.

Enrollment and school stability

A homeless student is deemed to reside, and may enroll and attend school in:

- the district where the child is presently located, or
- the district in which the student attended school previous to becoming homeless.

Enrollment shall be immediate even if the homeless student lacks records routinely required prior to enrollment or has missed application of enrollment deadlines. The district school shall make arrangements to obtain any necessary records and to have the student receive any necessary immunizations. When feasible District 49 shall seek immunization through no- or low-cost health care providers.

If a homeless student becomes permanently housed outside District 49 during the school year, the student shall no longer be considered homeless and may only continue enrollment in District 49 for the remainder of the school year

Tuition

A sStudents defined in state and federal law as a homeless child or youth ~~children~~ shall be admitted without payment of tuition.

Enrollment Determination

Scenario One:

If a District 49 student becomes homeless, but remains located in this school district, the student shall continue to attend school in his or her school.

If the student is no longer located in the attendance area of the school he or she previously attended, the liaison shall contact the student and the student's parent/guardian, if the student is in the custody of the parent/guardian, to determine which district school would best meet the student's educational and other services needs, taking into account the wishes of the student and the parent/guardian, the feasibility of keeping the student in his or her District 49, El Paso County, Colorado

previous school, and the student's transportation needs related to various enrollment options.

Scenario Two:

If a student becomes homeless and is presently located in District 49, but seeks to enroll in district he or she previously attended, the previous school district shall determine enrollment.

If District 49 has knowledge that a homeless student is presently located in District 49 but seeks to enroll in the school district he or she previously attended, District 49's homeless student liaison shall assist the student in accessing enrollment in the previous school district, work with the homeless student liaison in the previous school district to mediate disputes concerning enrollment, assist in making transportation arrangements, assist in requesting/sending the student's records, provide information and give referrals on services and opportunities, and assist any homeless student who is not in the custody of a parent or guardian with enrollment decisions.

Scenario Three:

If a student who previously attended school in District 49 becomes homeless and is presently located outside of this school district, but seeks to enroll in District 49, the CEO or designee shall make a reasonable determination as to whether the student should be enrolled in District 49 or the district where the student is presently located.

In making the reasonable determination, the CEO or designee shall consider relevant factors, including but not limited to: ~~consult with:~~

- the homeless student, or the homeless student's parent/guardian if the student is in the custody of a parent/guardian, and
- the homeless student liaison for District 49 and the liaison for the district where the student is presently located

The CEO or designee shall consider all relevant factors in making the reasonable determination including but not limited to:

- the best interests of the homeless student
- to the extent feasible, keeping the homeless student in District 49
- the wishes of the student and the student's parent/guardian if the student is in the custody of a parent/guardian
- the student's transportation needs related to various enrollment options (the district where the student is located and the district where the student will attend school must either agree on a method to apportion cost and responsibility for the student's transportation or share the cost and responsibility equally)
- which school district can best meet the student's educational and other services needs

Notice of Determination and Appeal

The CEO or designee shall hand deliver to the student a written notice of District 49's determination and of the right to appeal, and provide a copy to the liaison. If the CEO or designee determines that the homeless student

shall attend a school other than the student's previous school or a school other than the one requested by the student's parent or guardian, the CEO or designee should also provide written explanation regarding that decision to the parent/guardian and provide a copy to the liaison.

Dispute Resolution Enrollment Disputes

~~If an enrollment~~When a dispute arises between the student's custodial parent/guardian (or the student not in custody of a parent/guardian) and District 49, the student shall be immediately enrolled in the school selected by the parent/guardian or student until the dispute is resolved.

The parent/guardian (or student, if applicable) may appeal an enrollment determination made by District 49 to the district's homeless student liaison within 10 business days after receiving the written determination and notice of right-to-appeal.

The liaison shall issue a written decision on the dispute within 5 business days of the receipt of the appeal and hand deliver a written decision and notice of right-to-appeal to the Board of Education to the parent/guardian (or student, if applicable).

Within 5 business days of delivery of the liaison's decision and right-to-appeal notice, the parent/guardian (or student, if applicable) may appeal the decision to the Board of Education.

The Board shall issue a written decision on the dispute within 10 business days of the receipt of the appeal and hand deliver the written decision and notice of right-to-appeal to the State Coordinator for the Education of Homeless Children and Youths to the parents/guardian (or student, if applicable). The decision of the State Coordinator shall be final.

Transportation

Subsequent to a determination that the student shall attend a school in District 49, a request for transportation may be made by the student-unaccompanied youth or by the student's custodial parent/guardian by contacting the Transportation Department.

If the student is located in District 49, and attending the addendaneattendance area school the district shall provide or arrange for the student's transportation to and from school in accordance with district transportation policies.

~~All transportation services shall be comparable to those provided for other students in District 49.~~

If the student is located outside of District 49 boundaries but a determination has been made that the student shall remain in the attend-school of origin with in the district, both this district and the district where the student is located must either shall agree on a method to apportion cost and responsibility for the student's transportation or share the cost and responsibility equally.

- Adopted: July 9, 2015
- Revised: April 12, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

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

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

Health records

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

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

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

Annual screening programs

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

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

Dental health

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

Communicable diseases

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

- Adopted: August 12, 2010
- Reviewed: December 15, 2016
- Reviewed: April 12, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Title I Parent and Family Engagement
Designation	KBA
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education, pursuant to its authority under Colorado law, hereby adopts this policy. Pursuant to federal law, the district and the parents and families of students participating in Title I district programs have jointly developed the following parent and family engagement policy. The policy shall be implemented by the Chief Education Officer or designee according to the timeline set forth in the policy and incorporated into the district's Title I plan.

Involvement with Title I planning

The district shall ensure that Title I schools will conduct an annual meeting for parents and families of students in Title I schools, as well as school staff, principals of schools receiving Title I funds, and other interested persons to discuss the Title I program plan, review implementation of the Title I plan, discuss how Title I funds allotted for parent and family Engagement involvement activities shall be used, and invite suggestions for improvement.

District support for parent and family Engagement involvement

The district shall provide coordination, technical assistance, and other support necessary to assist participating schools in building the capacity for effective parent and family engagement activities strong parent and family involvement to improve student academic achievement and school performance.

This coordination, assistance, and support shall include:

- The district will include family and community engagement as one of the four "Big Rocks" of the District 49 Strategic Plan.
- The district will provide technical support to leadership teams in Title I schools as they develop and evaluate the family and community plan as a part of their annual school improvement process.
- The district will review and monitor the implementation of each Title I school's family and community engagement plan during regularly scheduled site visits. (These visits will take place at least once per year).
- The district will create partnerships with various community agencies so schools can help their parents know and access available services and resources.
- The district will provide an annual allocation from Title I funds to support parent and family engagement activities at each Title I school.
- The district will communicate to schools the importance of creating and maintaining a welcoming atmosphere for parents and families.
- The district will support Title I schools in their efforts to eliminate language barriers as they communicate with families.

The district shall develop and implement a district professional development plan to enhance the skills of teachers, pupil services personnel, principals, and other staff in:

- Understanding the value and utility of contributions of parents and families
- Strategies for communication and collaboration with parents and families as equal partners
- Implementing and coordinating parent programs
- Building ties between parents and the school

Coordination of parent and family engagement activities with other district programs

The district shall, to the extent feasible and appropriate, coordinate and integrate parent and family engagement programs and activities with other relevant federal, state, and local laws and programs including district preschool and ~~other programs~~; and conduct other activities that encourage and support parents and families in more fully participating in the education of their students.

The district will convene an annual meeting of staff involved in these programs to ensure coordination of effort in parent involvement activities. Notices and written communication about these programs will be distributed so parents and families know what opportunities and options are available to them and their children.

Student learning

The district shall coordinate and integrate Title I parent and family engagement strategies with those of other educational programs in the district. The purpose of this coordination shall be to improve the academic quality of the schools served, including identifying challenges barriers to greater participation by parents and families in activities authorized by law, particularly by parents and family members who:

- Are economically disadvantaged
- Have disabilities
- Have limited English proficiency
- Have limited literacy
- Are persons of color
- Are parents of immigrant and migratory children

Each Title I school, through the process of developing and evaluating their family and community plan annually, will identify any challenges barriers to meaningful participation of parents and families.

The district shall provide to parents, as appropriate, information to help them understand the district's state's academic content and achievement standards, state and local academic assessments, the requirements of Title I, how to monitor students' academic progress, and how to work with school staff to improve the achievement of students. The district shall develop written materials and training for staff to help parents and families work with students to improve student achievement.

This will be accomplished by:

- Providing support to schools through the Department of Learning Services for conducting training for parents and families to learn about standards, assessments, and improving student achievement.
- Explaining and communicating to parents and families in language that is friendly and understandable.
- Using technology to enhance parent and family access to information.
- Providing brochures and information on ways parents and families can support their child's literacy and mathematical achievement.

School-based parent and family engagement activities

Each Title I school shall encourage parents and families to become involved in activities of the school by:

- Ensuring that communication between home and school is regular, two-way, and understandable.
- Scheduling parent and family functions at different times of the day and different days of the week.
- Welcoming parents and families in the school while seeking and supporting their assistance.
- Encouraging and supporting parents and families in their important role of assisting student learning.
- Providing parents and families with information about services, activities and opportunities offered at the

school for them and their children.

Method of communicating with parents and families

All information related to school and parent programs, meetings, and other activities shall be sent to parents and families in a format and, to the extent practicable, in a language the parents can understand.

Annual evaluation

The district shall conduct, with ~~meaningful the~~ involvement of parents and family members, an annual evaluation of the content and effectiveness of this policy. Effectiveness shall be measured in part by improvements in student academic achievement and in school performance.

The evaluation shall specifically address ~~barriers~~ challenges to greater participation by parents and families in activities authorized by law, particularly by parents who:

- Are economically disadvantaged
- Have disabilities
- Have limited English proficiency
- Have limited literacy
- Are of any racial or ethnic minority background
- Are parents of immigrant and migratory children

The district shall use the findings of the evaluation to design evidence-based strategies for more effective parent and family engagement and to revise, if necessary, this policy.

The district shall provide such other reasonable support for parent and family engagement activities as parents may request.

Development of school-level Title I parent and family engagement policy

Each school receiving Title I funds shall jointly develop with agree on and distribute to parents and families members of students participating in the Title I program (hereafter referred to as “parents”) a written school-level Title I parent and family engagement policy plan agreed upon by the parents in accordance with the requirements of federal law.

The policy plan shall contain a school-parent compact or agreement that outlines how parents, school staff, and students will share the responsibility of improved student academic achievement and the means by which the school and parents will build and develop a partnership to help students.

- Adopted: July 14, 2016
- Revised: April 12, 2018

LEGAL REFS:

- 20 U.S.C. 6301 et seq. (Elementary and Secondary Education Act of 1965 as amended by the Every Student Succeeds Act) ~~No Child Left Behind Act of 2001~~)
- Title I, Part A, Section 1112 (ag) (parent role in the development of district Title I plan involvement and notifications in districts using Title I funds to provide language instruction to limited English proficient students)
- Title I, Part A, Section 1112 (e) (information for parents concerning teacher qualifications, assessments and language instruction)
- Title I, Part A, Section 1114 (b)(1)(F) (Schoolwide Reform Program must include strategies to

increase parent involvement)

- Title I, Part A, Section 1114 (b)(2) (eligible school that desires to
 - operate a schoolwide program must develop a comprehensive reform plan, with involvement of parents and other community members)
- Title I, Part A, Section 1115 (~~be~~)(~~24~~)(~~eg~~) (Targeted Assistance Program must include parent involvement strategies)
- Title I, Part A, Section 1116 (a)(~~1~~)(~~D~~) (Parent and family engagement policy school districts receiving Title I funds must review effectiveness of parent involvement actions and activities at schools)
- ~~Title I, Part A, Section 1118 (Title I parent involvement requirements)~~
- Title I, Part C, Section 1304 (~~cb~~)(3) (parent involvement in projects and programs and
 - notifications in districts using Title I funds for the education of migratory children)
- ~~Title I, Part F, Section 1606 (a)(7) (Comprehensive School Reform Grant Program parent involvement requirements)~~
- ~~Title II, Part A, Section 2123 (a)(3)(B)(iv) (preparing and training for highly qualified teachers and principals Grant Program parent involvement provisions)~~
- ~~C.R.S. 22-7-407 (5) (informing parents about standards-based education)~~
- C.R.S. 22-11-101 et seq. (Education Accountability Act of 2009)

CROSS REFS:

- AE, Accountability/Commitment to Accomplishment
- AEA, Standards Based Education
- IKA, Grading/Assessment Systems
- KD, Public Information and Communications

Title	Title I Parent Involvement
Designation	KBA-E
Office/Custodian	Education/Executive Director of Learning Services

THIS SAMPLE POLICY IS A TEMPLATE ONLY. PARENTS MUST BE INVOLVED IN DEVELOPING THE DESCRIPTIONS TO BE INSERTED IN THE BLANK LINES.

(School Name)

**School-Level Title I Parent and Family Engagement ~~Involvement~~
Policy**

(Compact within)

This compact has been jointly developed and agreed upon by (School Name) staff members and parents and families of students in the School-wide Title 1 Program

Parent Involvement Beliefs and Policy

The administration, staff, and parents of and family members (**School**) believe that the improved academic achievement of each student is a responsibility shared by the entire school community. This includes the school district, school administration, school staff members, students, community members and parents (as defined for purposes of this policy to include guardians and all members of a student's family involved in the student's education.)

Parent involvement activities in the school will include opportunities for:

- ☐ Effective communication between the school and parents
- ☐ Parents to volunteer and be involved in school activities
- ☐ Staff development and parent education
- ☐ Parents to provide home support for their student's education
- ☐ Parents to participate in school decision-making

Compact

Responsibilities of the School

The school administration and staff will:

- ☐ Provide a high quality curriculum and instruction in a supportive and effective learning environment that enables students to meet or exceed the state academic standards
- ☐ Facilitate and implement the district Title 1 Parent and Family Engagement ~~Involvement~~ Policy
- ☐ Involve parents in the planning, review and improvement of the School Parent and Family Engagement ~~Involvement~~ Policy annually
- ☐ Provide the School Parent and Family Engagement ~~Involvement~~ Policy to parents in an understandable format

- ☐ Invite parents to attend information meetings regarding their school's participation in Title 1, the requirements of Title 1 and the right of parents to be involved
- ☐ Inform parents about the goals and purpose of a School-wide Title 1 Program curriculum used at the school, assessments used to measure progress and expected student proficiency levels
- ☐ Provide materials and training to help parents work with their students to improve academic achievement
- ☐ Advise parents of their student's progress on a regular basis
- ☐ Be readily accessible to parents and provide opportunities for parents to meet with staff to discuss student progress
- ☐ Inform parents of the School-wide Title 1 Parent [and Family Engagement](#) ~~Involvement~~ Policy and Compact each year and post on school website
- ☐ Provide opportunities for parents to volunteer and participate in their student's class and observe classroom activities
- ☐ **Annual Title I meeting will be held on (insert date)**
- ☐ **Annual Title I budget review and planning meeting will be held on (insert date)** (dinner will be served)

Responsibilities of Parents

Parents will support their student's learning at home by:

- ☐ Ensuring that their child goes to school regularly and is on time each day
- ☐ Monitoring homework - providing a quiet time and place for completion of homework and reading
- ☐ Monitoring television watching
- ☐ Encourage positive use of extracurricular time
- ☐ Attending all parent / teacher conferences
- ☐ Volunteering in the classroom as able
- ☐ Participating in school activities – Title I annual meeting, Open House, Family Literacy and Math Nights, field trips, student programs, parent-teacher conferences, etc. as able
- ☐ Communicating regularly with school staff regarding their student's needs and circumstances
- ☐ Supporting and following all rules, regulations, policies, and procedures of the school and school district

Responsibilities of the Student

Students will support their learning by:

- ☐ Working hard and doing their best in class
- ☐ Listening to and following instructions
- ☐ Staying on task and completing all assignments to the best of their ability
- ☐ Showing respect for self and others
- ☐ Following all school rules, regulations, policies and procedures

Parent/Guardian Signature Date

Parent/Guardian Signature Date

Student Signature Date

Teacher Signature Date

- Adopted: July 14, 2016
- Revised: April 12, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Public's Right to Know/Access to Information
Designation	KDB-R
Office/Custodian	Education/Director of Communications

District 49 is committed to transparency and open government. The following process applies to requests by members of the public, including parents, community members, media organizations and other third parties, for inspection of public records maintained by the district. A person who has the right to inspect a public record also has the right to request to be furnished a copy of the record under the Colorado Open Records Act (CORA) (§ 24-72-201 to 206, C.R.S.).

This regulation helps to ensure that District 49 meets all constitutional and statutory duties under CORA to all stakeholders in a timely and orderly manner.

Process for requesting record

1. All requests for public record(s) maintained by the district shall be specific enough to allow the district to efficiently identify the requested record and respond to the request. To clarify and facilitate the processing of a request to inspect and/or obtain copies of records, the district requires that the request be made via mail, in person or submitted on the CORA page of D49.org.
2. After review and determination that a request is complete and valid, all requests for public records will be forwarded immediately to the director of communications for processing.
3. The district has no duty to create a public record that does not already exist.
4. District 49 will make every effort to make the record available within three working days as required by § 24-72-203(3)(b), C.R.S. The director of communications, with approval from the chief officers, can issue an extension, up to seven working days, if extenuating circumstances exist, as described in § 24-72-203(3)(b), C.R.S.

A request is considered received by District 49 the day it is determined to be complete and valid. The three working-day response time begins the first working day following the date of that determination.

5. If the person seeking the record requests the record(s) be sent, the custodian of records shall notify the person once the record is available that it will only be transmitted when the custodian receives payment or makes arrangements for receiving payment for all costs associated with the record transmission and for all other fees lawfully allowed, unless the custodian waives all or any portion of such costs or fees.

Upon receipt of payment of any applicable copy costs and/or other fees, or upon making payment arrangements with the person requesting the record (when applicable), the custodian of the records will either send a copy of the record by electronic mail, or make arrangements for the requestor to review the records at a district facility.

6. The public will not be allowed to directly use either its own or the data processing equipment of the school district when inspecting or copying public records. In every instance, the manual or electronic functions necessary to extract, collage, organize, retrieve, copy or otherwise manipulate the information and data

necessary to produce the record or allow for its inspection shall be performed by school district personnel, and appropriate fees will apply.

Fees

1. The fee for copying public records will be \$.25 per page unless actual costs exceed that amount.
2. No transmission fee will be charged for transmission via electronic mail.
3. If the district, in order to fulfill a specific request, processes data to generate a record in a form not used by the district, it may charge a reasonable fee not to exceed the actual cost of preparing the data and generating the record. Fulfilling such a request will be at the option of the district. The requestor will have the option to withdraw the request to prevent the expense incurred in using district resources to create a new record.
4. If the district, in response to a substantial request, anticipates more than one hour of staff time will be required to research, retrieve, review or produce records, it may charge a fee of \$30 per hour (after the first hour) for all staff time required to fulfill the request. Any costs to be charged to the requestor shall not to exceed the actual cost to research, retrieve, review and produce the records.

For requests where more than one hour of staff time will be consumed, District 49 will provide advanced notice and an estimate of the compliance costs to the requestor. Estimated costs must be paid in full before the production of records unless alternative arrangements have been made through the chief officer team or designee. The three working day response requirement will not include time needed to perfect the agreement on fees.

5. The chief officer team or designee may reduce or waive any fee for copies or services where:
 - a. a person demonstrates that he or she is indigent;
 - b. the record is being provided to another governmental agency, including a school.

- Adopted: July 12, 2005
- Revised: January 14, 2010
- Revised: October 27, 2011
- Revised: December, 10, 2015
- Reviewed: April 12, 2018

BOARD OF EDUCATION ITEM 21
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Vista del Pico Zone Assignment Resolution

ACTION/INFORMATION/DISCUSSION: Work Session Discussion

BACKGROUND OR RATIONALE

In the campaign related to the 2016-3B Mill Levy Override, District 49 promised to build two new elementary schools, one of which would be located in the Banning Lewis Ranch community on previously dedicated land on Vista del Pico Boulevard. The decision to place a school there was made with the intent for it to be able to absorb demand that is currently flowing primarily to Ridgeview Elementary School, just 3 miles away. That specific intent also led to the related intention that the school would become part of the portfolio in the POWER zone, in District 49's zone structure.

However, the current attendance boundary map, in large part due to the capacity pressure at Ridgeview Elementary School, shows the Banning Lewis Ranch Community to the Falcon Elementary School attendance area. This would result in the 'default assumption' for assigning Vista del Pico be to the Falcon Zone. Until attendance boundaries are established and published for the 2019/20 school year, the Board of Education should formalize the intentions made in the campaign to allow the planning for programming and related facility-program decisions to be made by the zone of eventuality rather than by the current technical assignment.

RELEVANT DATA AND EXPECTED OUTCOMES:

Adopting the attached resolution will formalize the original intent of the Board of Education validated by the Community with their approval of the 2016-3B Mill Levy Override.

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 <u>trust</u> throughout our community	<i>Ensuring that we can follow through on promises made to the community that was supported in the 2016-3B MLO election results maintains trust with our community.</i>
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: move the resolution for action at the April 12, 2018 regular meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: 3/21/2018

RESOLUTION
Assigning the new school planned on
Vista del Pico Blvd to the POWER Zone
April 12, 2018



WHEREAS, in November of 2016, the voters of School District 49 passed a Mill Levy Override commonly known as 2016-3B; and

WHEREAS, one of the priorities communicated to voters during that campaign was the construction of a new elementary school in the Banning Lewis Ranch Community currently commonly referred to as 'Vista del Pico'; and

WHEREAS, communications presented to the District 49 Board of Education by District 49 staff, and from the District 49 Board of Education and District 49 staff to the community, consistently indicated that Vista del Pico would eventually become part of the POWER zone attendance boundary; and

WHEREAS, the Vista del Pico school will not open until August 2019 and therefore not have formally established boundaries perfecting the assignment of the school to the POWER zone until a later date; and

WHEREAS, the current official school boundary map of District 49 indicates the Banning Lewis Ranch area is assigned to the Falcon Zone;

NOW, THEREFORE, we, the District 49 Board of Education, direct administration and all staff to formally direct the responsibility for the program design of Vista del Pico, and associated facility design issues, to the POWER zone leadership team.

We further direct the administration and all staff to begin a process that will formally establish a boundary plan for the 2019/20 school year that will reflect attendance boundaries consistent with this resolution.

Approved and adopted this 12th day of April 2018.

Marie La Vere-Wright, Board President
District 49

(SEAL)

Attest:

Dave Cruson, Board Secretary
District 49

BOARD OF EDUCATION ITEM 22
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Chief Officers

TITLE OF AGENDA ITEM: Monthly Chief Officer Reports

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The chief officers will provide an update to the board on district activity in their respective areas.

RELEVANT DATA AND EXPECTED OUTCOMES:

To provide timely information to the board.

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 <u>trust</u> throughout our community Rock #2 —Research, design and implement programs for intentional <u>community</u> participation Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

APPROVED BY: Brett Ridgway, Chief Business Officer; Peter Hiltz, Chief Education Officer

DATE: March 16, 2018



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – March 2018

COO SUMMARY

We continue reviewing and adjusting District 49 security preparedness, in order to constantly improve our district's ability to provide a safe environment for our students, staff, and community. The Safety and Security team is in the process of hiring two new personnel, which will allow the security experts to *Lead* more effectively in directly preparing schools for emergency situations. The expanded capability will also increase our district-wide capacity to *Learn* emerging lessons, techniques and procedures in the area of school safety and then *Work* to incorporate those improvements into our protocols and systems.

The Operations Office is revising how we do annual budget planning. I am working closely with the Business Office along with the Operations directors to improve our budgeting processes and accuracy for forecasting routine requirements to sustain current operations. We are also ensuring we identify all key concerns now as we project new SY 18/19 requirements for Operations in personnel, equipment, and capital needs. I identified security considerations, bus replacements, and facilities equipment as key areas requiring significant focus in resource commitment.

The first Strategic and Operational Facilities Planning Workgroup meeting is scheduled. We will continue to refine our D49 process and work towards maximum effectiveness in planning facility usage to meet emerging educational program requirements, as well as to identify and plan for medium to long term facilities needs.

I, along with 2 staff members, attended the annual SchoolDude Conference from March 18-21, 2018. The conference was very helpful in expanding my orientation as the Chief Operations Officer. Key points for me included greater understanding of how we use SchoolDude software for managing facilities work orders, methods of quality control to improve our effectiveness, techniques to ensure we are managing our data collection, and professional development leadership tips (to include creating an environment for sparking innovation and buy-in from our workforce).

I will attend the CASBO conference April 4-6, 2018 outside of Denver, as well as the Baldrige Conference April 7-11, 2018 in Baltimore.

Pedro Almeida
Chief Operations Officer



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – March 2018

DEPARTMENT SUMMARIES

SECURITY & SAFETY

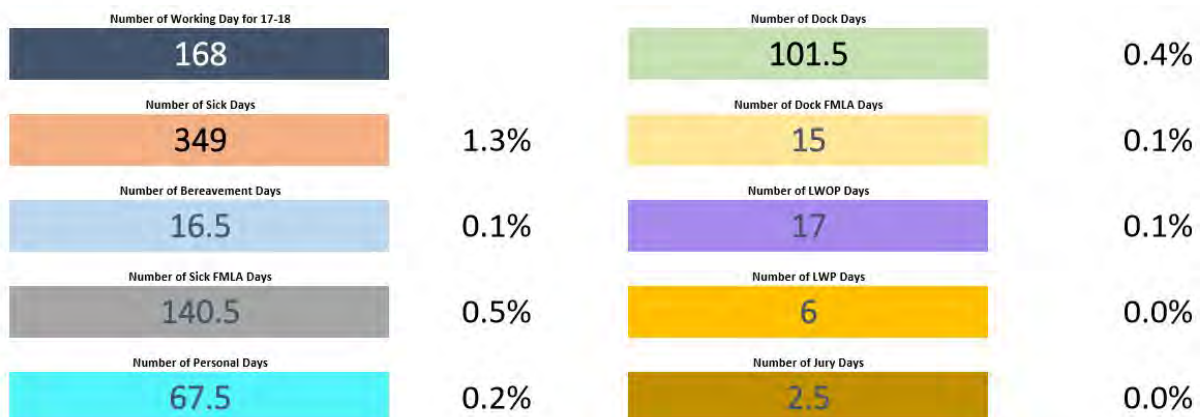
- 39 Safe2Tell reports.
- 5 Expulsion hearings.
- Lockout at FESoT for suspected intruder on school grounds, 911 called.
- Walkout observations at VR and SC.
- Extra security coverage at SC due to security Officer shortage.
- Attended and presented at DAAC meeting.
- Participated in School Safety Town Hall at UCCS.
- School threat investigation at VRHS.
- SSAE safety staff meeting and training.
- SMS staff meeting and training.

TRANSPORTATION

- All para positions are full.
- 2 drivers resigned 3 are in training and we currently have 9 driver positions open. That will drop to 6 once trainees are released.
- Attached is our February Arrivals on time report, the summary shows our on time percentage to each zone. Further detail shows our on time percentage for each school. These are the monthly results of transportation's mission, to safely and efficiently transport students on time, every day.
- Attached is our February fuel and maintenance report, this shows all of our fuel and maintenance charges for each department and breaks out our Fee For Service and Sped Bus usage.
- Routing team is working feverishly on ESY and next SY routing plans.

Month	Employees	# School Days	% of Leave	Sick	Sick Bereavement	Sick FMLA	Personal	Dock	Dock FMLA	LWOP	LWP	Jury Duty	Total/Mth
August	90	22	5.4%	42.5	3	49	9	1.5		2		0.5	107.5
September	91	19	7.8%	54	5	40	11	15	7	3			135
October	93	11	7.8%	35	3	19.5	6.5	13.5		2.5			80
November	92	17	6.8%	50.5	3.5	21.5	16	14.5					106
December	92	11	8.6%	41.5	2	10.5	9.5	15.5	8				87
January	92	20	4.2%	54.5	0	0	5.5	11	0		6	1	78
February	93	18	7.3%	71	0	0	10	30.5		9.5		1	122
March		11											0
April		21											0
May		18											0
	AVG												
Totals YTD	161	168		349	16.5	140.5	67.5	101.5	15	17	6	2.5	715.5

KEY STATISTICS





CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – March 2018

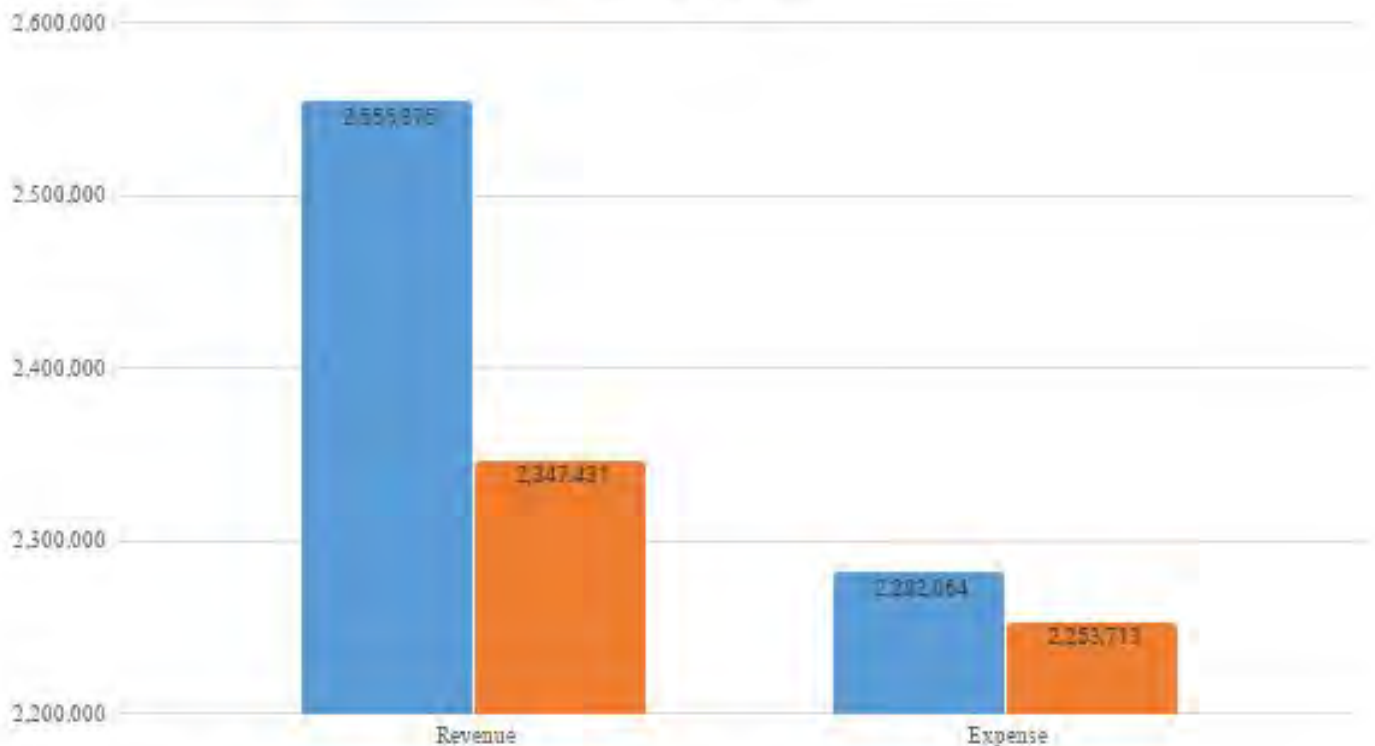
NUTRITION SERVICES

- Two staff members attended the Legislative Action Conference in Washington DC on School Nutrition.
- Department Strategic Planning meeting was held in Feb to set the direction of the department for the next 3-5 years.
- 3rd Annual Taste of District 49 was held at VRHS on March 14th, 4-7pm open to the public.

Date as of: February 2018

Items	YTD	Previous YTD	% of Budget Target SY 2018	% of Budget Target SY 2017
Breakfast Meals	91,233	96,508		
Lunch Meals	651,017	638,176		
Revenue	2,555,375	2,347,431	71.77	71.43
Expense	2,282,864	2,253,713	61.25	68.98
	2,018	2,017		
Net Income (loss)	272,511	93,718		
% free and reduced	28.07%	27.43%		

Nutrition Services





CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – March 2018

MAINTENANCE & GROUNDS

- ALLIES /Odyssey project is on schedule.
- Re route the irrigation line / install new meter at FMS over the break.
- Wrap up the hail damage repair project.
- Grounds will be making some irrigation mainline repairs and starting to charge systems.
- Installing a small parking lot for Evans Elem as an RWA.
- Pour cement at FHS to repair sidewalk while the students are out.
- Make repairs to the tennis court surface at SCHS.
- Continue prepping baseball fields/ lining and striping for games.

3B P-2 & P3 & 4 MLO Capital Construction

- *Ongoing, Wember report attached.*

Project Update Report

Project Name:
Wember Inc. Project Number:
Issue Date:

District 49 Schools – P2 Projects
2016.63
February 28, 2018

The purpose of this update is to report on the current status of the District 49 School P2 Projects. This report is to serve as a summary of pertinent information related to the project at this point:

Summary

- Projects below are information thru February 27th, 2018
- Full Schedule of Projects and Project Planning is attached.

Budget Key

Initial Budget	Approved Budget for the MLO approved by the schools SAC.
Current Forecast	Current planned funds to be expended on the Project. Number may be different the Initial Budget due to understanding of Costs Estimated or Contracted during the Planning and Bidding Process.
Committed Cost	Contracts, Purchases or any cost that has been encumbered as a PO. Nothing is considered Committed till a PO is in place.
Projected to Complete	Estimated costs to complete project. Estimates could be those of a contractors or just the Project Team.
Projected (Over)/Under	Amount project is over or Under from the "Initial Budget" (Not Current Forecast)

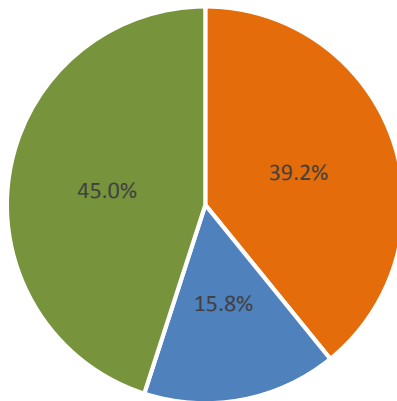
Other Definitions

- GC - General Contractor
 HVAC - Heating, Ventilation, & Air Conditioning
 Substantial Complete - State in the progress of Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so the Owner can occupy or utilize the Work for its intended use.
 Value Engineering (VE) - An organized team effort directed at analyzing the functions of systems, equipment, facilities, services, and supplies for the purpose of achieving the essential functions at the lowest life-cycle cost consistent with required performance, reliability, quality, and safety.

Overall P2 Budget Summary

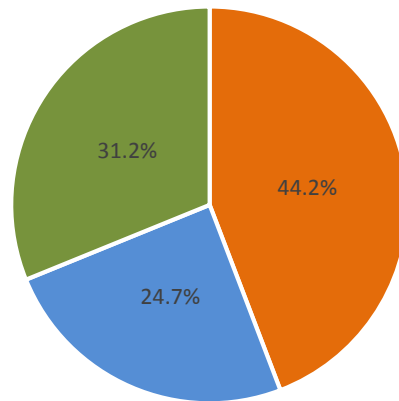
			A Initial Budget	C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A	Falcon Zone		\$6,124,500.00	\$6,124,500.00	\$3,726,758.23	\$1,688,760.54	\$708,981.23
	A.1	FHS - Falcon High School	\$1,378,000.00	\$1,378,000.00	\$1,082,688.00	\$15,000.00	\$280,312.00
	A.2	FMS - Falcon Middle School	\$2,441,000.00	\$2,441,000.00	\$993,362.53	\$1,142,521.22	\$305,116.25
	A.3	FES - Falcon Elementary School of Technology	\$1,039,500.00	\$1,039,500.00	\$534,230.83	\$475,287.32	\$29,981.85
	A.4	MRE - Meridian Ranch Elementary School	\$571,000.00	\$571,000.00	\$534,127.87	\$35,452.00	\$1,420.13
	A.5	WHE - Woodmen Hills Elementary School	\$695,000.00	\$695,000.00	\$582,349.00	\$20,500.00	\$92,151.00
B	Power Zone		\$4,783,000.00	\$4,783,000.00	\$2,669,143.73	\$1,868,661.78	\$245,194.49
	B.1	VRH - Vista Ridge High School	\$1,167,500.00	\$1,167,500.00	\$719,411.74	\$298,438.26	\$149,650.00
	B.2	SMS - Skyview Middle School	\$1,549,500.00	\$1,549,500.00	\$733,642.44	\$776,326.85	\$39,530.71
	B.3	OES - Odyssey Elementary School	\$384,000.00	\$384,000.00	\$337,228.48	\$34,800.00	\$11,971.52
	B.4	RVE - Ridgeview Elementary School	\$680,500.00	\$680,500.00	\$497,603.53	\$157,720.50	\$25,175.97
	B.5	SES - Stetson Elementary School	\$1,001,500.00	\$1,001,500.00	\$381,257.54	\$601,376.17	\$18,866.29
C	Sand Creek Zone		\$6,946,500.00	\$6,946,500.00	\$3,207,002.16	\$3,275,026.75	\$464,471.09
	C.1	SCH - Sand Creek High School	\$2,711,500.00	\$2,711,500.00	\$481,976.80	\$1,981,969.46	\$247,553.74
	C.2	HMS - Horizon Middle School	\$1,538,500.00	\$1,538,500.00	\$1,280,871.75	\$240,000.00	\$17,628.25
	C.3	EES - Evans International Elementary School	\$1,230,500.00	\$1,230,500.00	\$381,512.68	\$756,809.64	\$92,177.68
	C.4	RME - Remington Elementary School	\$791,500.00	\$791,500.00	\$673,466.25	\$71,749.35	\$46,284.40
	C.5	SRE - Springs Ranch Elementary	\$674,500.00	\$674,500.00	\$389,174.68	\$224,498.30	\$60,827.02
D	I Connect Zone		\$1,154,000.00	\$1,154,000.00	\$728,628.83	\$277,500.00	\$147,871.17
	D.1	SSAE - Springs Studio for Academic Excellence	\$75,500.00	\$75,500.00	\$63,161.39	\$10,000.00	\$2,338.61
	D.2	FLC - Falcon Legacy Campus	\$990,000.00	\$990,000.00	\$613,758.90	\$260,000.00	\$116,241.10
	D.3	MOH -Mohawk (Home School Program)	\$88,500.00	\$88,500.00	\$51,708.54	\$7,500.00	\$29,291.46
E	Charter Schools		\$1,037,000.00	\$1,037,000.00	\$415,329.42	\$578,370.00	\$43,300.58
	E.1	BLA - Banning Lewis Ranch Academy	\$444,000.00	\$444,000.00	\$0.00	\$409,100.00	\$34,900.00
	E.2	ICA - Imagine Classical Academy	\$258,500.00	\$258,500.00	\$258,500.00	\$0.00	\$0.00
	E.3	PPS - Pikes Peak School or Expeditionary Learning	\$209,000.00	\$209,000.00	\$156,829.42	\$49,270.00	\$2,900.58
	E.4	RMCA - Rocky Mountain Classical Academy	\$125,500.00	\$125,500.00	\$0.00	\$120,000.00	\$5,500.00
F	Owner Requirements		\$0.00	\$0.00	\$98,800.00	\$0.00	(\$98,800.00)
	Total		\$20,045,000.00	\$20,045,000.00	\$10,845,662.37	\$7,688,319.07	\$1,511,018.56

Falcon Zone



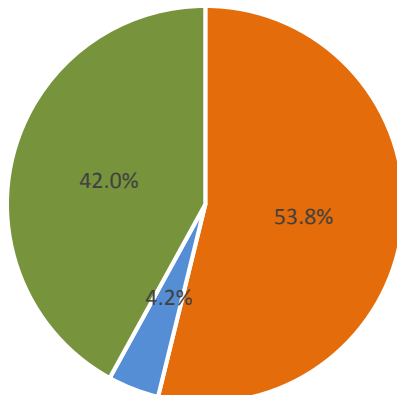
- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

Power Zone



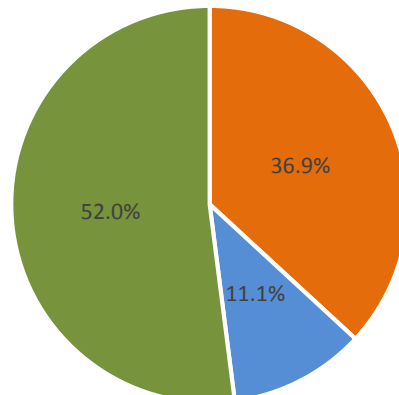
- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

Sand Creek Zone



- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

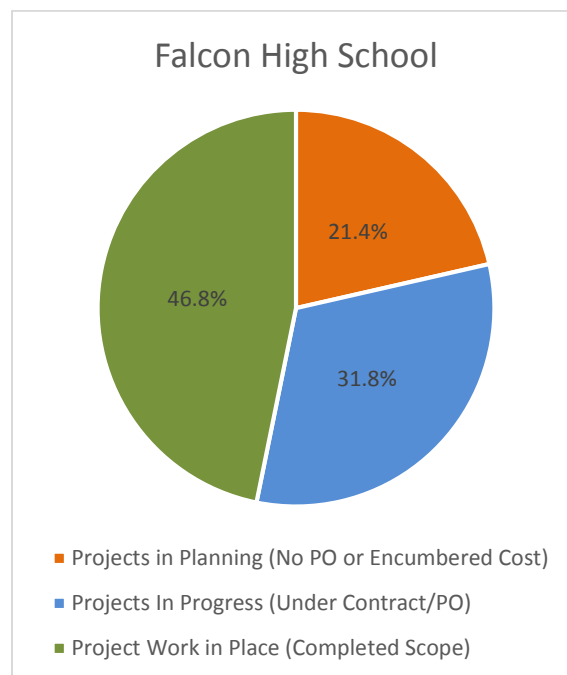
I Connect



- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

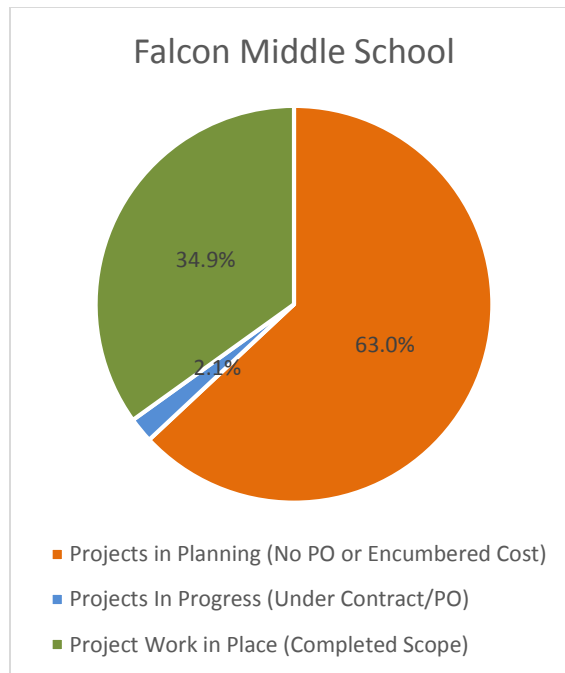
Falcon High School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under A-(G+H)
A.1.A	FHS-01-HVAC System	\$200,000.00	\$210,670.00	\$210,670.00	\$0.00	\$0.00
A.1.B	FHS-02-Turf Baseball Field	\$633,000.00	\$633,000.00	\$602,018.00	\$0.00	\$30,982.00
A.1.C	FHS-03-Flooring	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
A.1.D	FHS-04-Paint - Interior Classrooms & Gym	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
A.1.E	FHS-05-Paint - Exterior Doors & Trim	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
A.1.F	FHS-06-Lighting & Automation	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
A.1.G	FHS-07-Auditorium Lights & Sounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.1.H	FHS-Contingency - Unallocated Funds	\$260,000.00	\$249,330.00	\$0.00	\$0.00	\$249,330.00
	Total	\$1,378,000.00	\$1,378,000.00	\$1,082,688.00	\$15,000.00	\$280,312.00



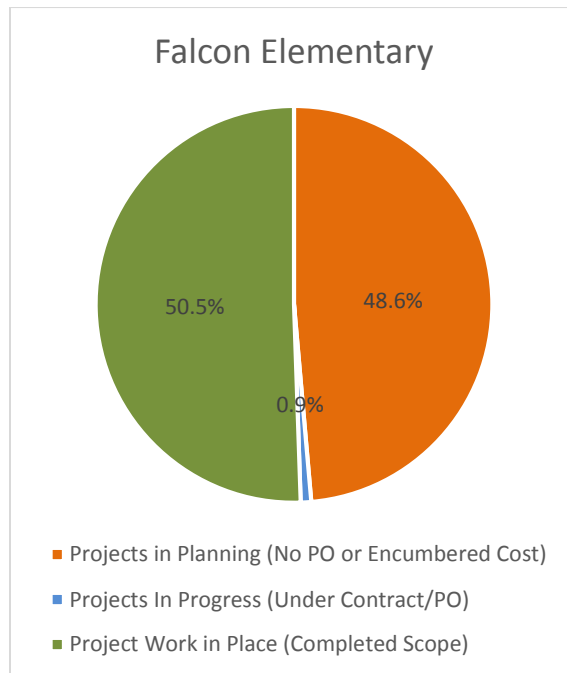
Falcon Middle School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under A-(G+H)
A.2.A	<u>FMS-01-Library/Office Reconfigure - Bldg Efficiency</u>	\$600,000.00	\$703,620.00	\$681,750.57	\$0.00	\$21,869.43
A.2.B	FMS-02-Science Lab - Bldg Efficiency	\$123,000.00	\$123,000.00	\$0.00	\$123,000.00	\$0.00
A.2.C	FMS-03-Classroom Flooring - Bldg Efficiency	\$170,000.00	\$170,000.00	\$67,141.50	\$102,858.50	\$0.00
A.2.D	FMS-06-Roof Replacement - Decks - Roof	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00
A.2.E	FMS-05-LED Fixture Upgrade -Lighting	\$250,000.00	\$250,000.00	\$52,208.28	\$197,791.72	\$0.00
A.2.F	FMS-07-Fixed Furnishings - Bldg Efficiency	\$200,000.00	\$200,000.00	\$41,705.00	\$158,295.00	\$0.00
A.2.G	FMS-08-Paving - Bus Loop - Transportation	\$206,125.00	\$206,125.00	\$23,700.00	\$182,425.00	\$0.00
A.2.H	FMS-09-Ext Conc Repair and Drainage - Safety	\$75,000.00	\$75,000.00	\$31,535.00	\$0.00	\$43,465.00
A.2.I	FMS-10-Custodial Equip - Bldg Efficiency	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
A.2.J	FMS-11-Safety & Security Package	\$45,500.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00
A.2.K	FMS-12-Bldg Automation Upgrade - Bldg Efficiency	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00
A.2.L	FMS-04-Paint Refresh	\$60,000.00	\$60,000.00	\$47,349.00	\$12,651.00	\$0.00
A.2.M	FMS-Contingency - Unallocated Funds	\$346,375.00	\$239,781.00	\$0.00	\$0.00	\$239,781.00
	Total	\$2,441,000.00	\$2,441,000.00	\$993,362.53	\$1,142,521.22	\$305,116.25



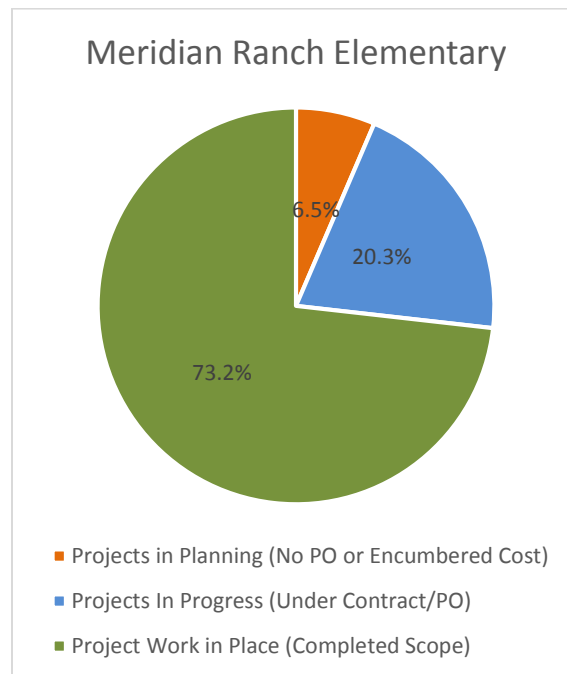
Falcon Elementary School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A.3.A	FES-01-Safe Entry	\$155,000.00	\$187,535.95	\$187,535.95	\$0.00	\$0.00
A.3.B	FES-02-Intercom System	\$71,000.00	\$64,097.13	\$64,097.13	\$0.00	\$0.00
A.3.C	FES-03-Refresh Exterior Play Area	\$278,000.00	\$278,000.00	\$243,283.68	\$34,716.32	\$0.00
A.3.D	FES-04-Flooring	\$160,000.00	\$160,000.00	\$34,429.00	\$125,571.00	\$0.00
A.3.E	FES-05-Paint Classrooms	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00
A.3.F	FES-06-Electronic Marquee	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
A.3.G	FES-07-Replace Drinking Fountain	\$8,000.00	\$8,000.00	\$4,885.07	\$0.00	\$3,114.93
A.3.H	FES-08-LED Fixture Upgrade	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00
A.3.I	FES-09-Update Fixed Furnishings	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00
A.3.J	FES-Contingency - Unallocated Funds	\$52,500.00	\$26,866.92	\$0.00	\$0.00	\$26,866.92
Total		\$1,039,500.00	\$1,039,500.00	\$534,230.83	\$475,287.32	\$29,981.85



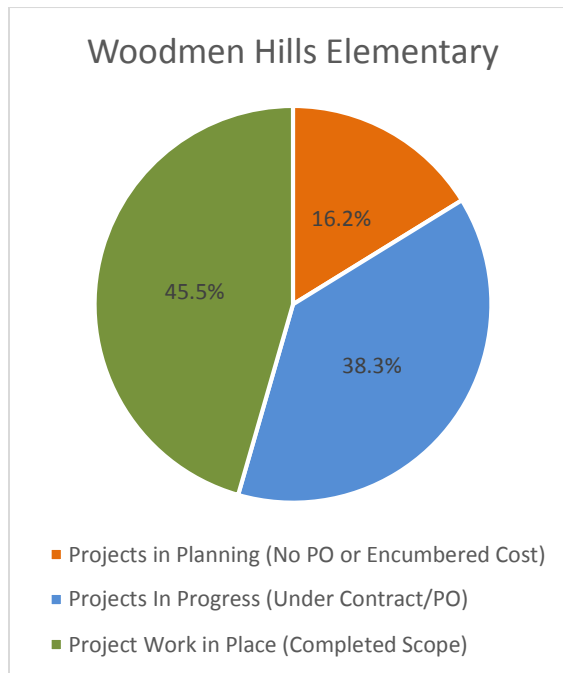
Meridian Ranch Elementary School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A.4.A	MRE-01-Paint Refresh	\$50,000.00	\$54,425.00	\$54,425.00	\$0.00	\$0.00
A.4.B	MRE-02-Flooring Refresh	\$222,924.00	\$236,540.00	\$236,540.00	\$0.00	\$0.00
A.4.C	MRE-03-Restroom Update	\$88,000.00	\$84,000.00	\$29,548.00	\$54,452.00	\$0.00
A.4.D	MRE-04-Exterior Play Area Upgrade	\$100,000.00	\$142,703.00	\$142,702.87	\$0.00	\$0.13
A.4.E	MRE-05-Secure Safe Entry	\$65,000.00	\$53,332.00	\$70,912.00	(\$19,000.00)	\$1,420.00
A.4.F	MRE-06-Building Automation	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A.4.G	MRE-Contingency - Unallocated Funds	(\$9,924.00)	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$571,000.00	\$571,000.00	\$534,127.87	\$35,452.00	\$1,420.13



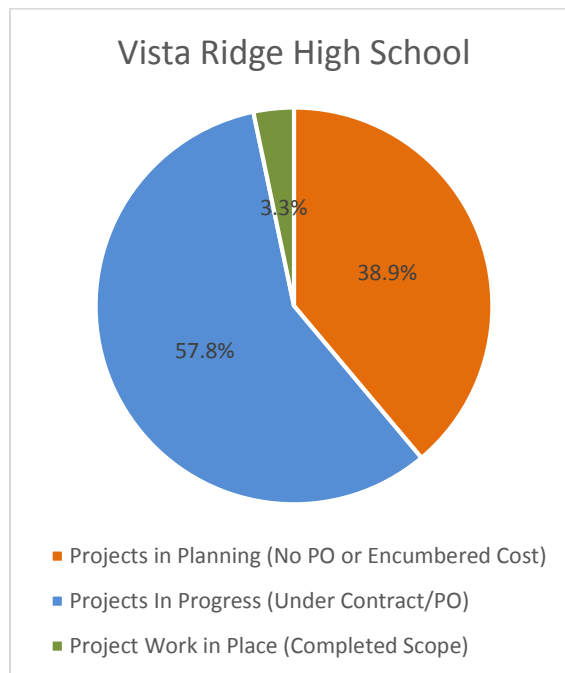
Woodmen Hills Elementary School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A.5.A	WHE-01-Secure Front Entry	\$65,000.00	\$71,437.00	\$71,437.00	\$0.00	\$0.00
A.5.B	WHE-02-Flooring Refresh	\$206,412.00	\$223,259.00	\$221,722.00	\$0.00	\$1,537.00
A.5.C	WHE-03-Paint Refresh	\$95,000.00	\$95,000.00	\$48,280.00	\$0.00	\$46,720.00
A.5.D	WHE-04-Pick Up / Drop Off in Back (increased parking)	\$260,000.00	\$260,000.00	\$240,910.00	\$0.00	\$19,090.00
A.5.E	WHE-05-Safety & Security Package	\$20,500.00	\$20,500.00	\$0.00	\$20,500.00	\$0.00
A.5.F	WHE-06-Bldg Automation	\$35,000.00	\$24,804.00	\$0.00	\$0.00	\$24,804.00
A.5.G	WHE-07-Exterior Play Area Upgrade	\$128,625.00	\$0.00	\$0.00	\$0.00	\$0.00
A.5.H	WHE-08-LED Fixture Upgrade	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A.5.I	WHE-Contingency - Unallocated Funds	(\$160,537.00)	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$695,000.00	\$695,000.00	\$582,349.00	\$20,500.00	\$92,151.00



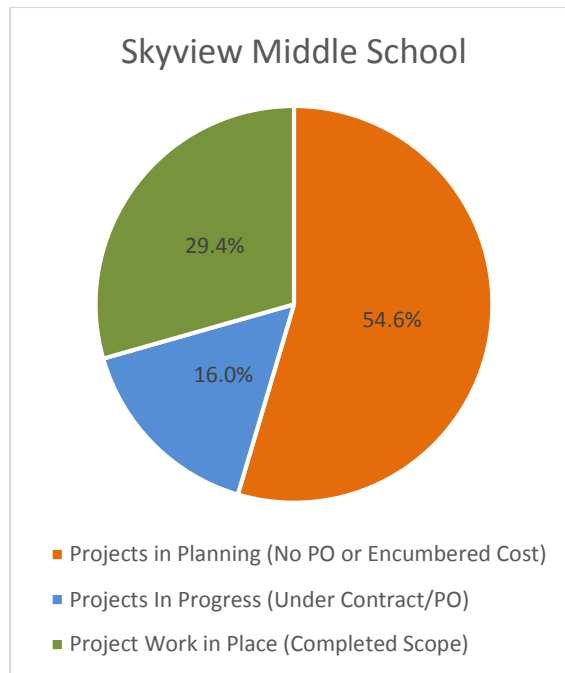
Vista Ridge High School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.1.A	VRH-01-Security - Cameras, Storage & Lights	\$58,500.00	\$58,500.00	\$5,997.00	\$52,503.00	\$0.00
B.1.B	VRH-03-Auditorium Seating Upgrade	\$300,000.00	\$285,232.00	\$285,232.00	\$0.00	\$0.00
B.1.C	VRH-04-Auditorium Lighting Upgrade	\$175,000.00	\$189,768.00	\$189,768.00	\$0.00	\$0.00
B.1.D	VRH-05-HVAC Improvements Gym	\$200,000.00	\$209,350.00	\$209,350.00	\$0.00	\$0.00
B.1.E	VRH-02-ADA Access & Concessions Area	\$40,000.00	\$40,000.00	\$29,064.74	\$10,935.26	\$0.00
B.1.F	VRH-06-Landscape - Retaining Wall & Logo	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
B.1.G	VRH-07-Site Circulation	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00
B.1.H	VRH-08-Custodial Equipment	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00
B.1.I	VRH-Contingency - Unallocated Funds	\$159,000.00	\$149,650.00	\$0.00	\$0.00	\$149,650.00
Total		\$1,167,500.00	\$1,167,500.00	\$719,411.74	\$298,438.26	\$149,650.00



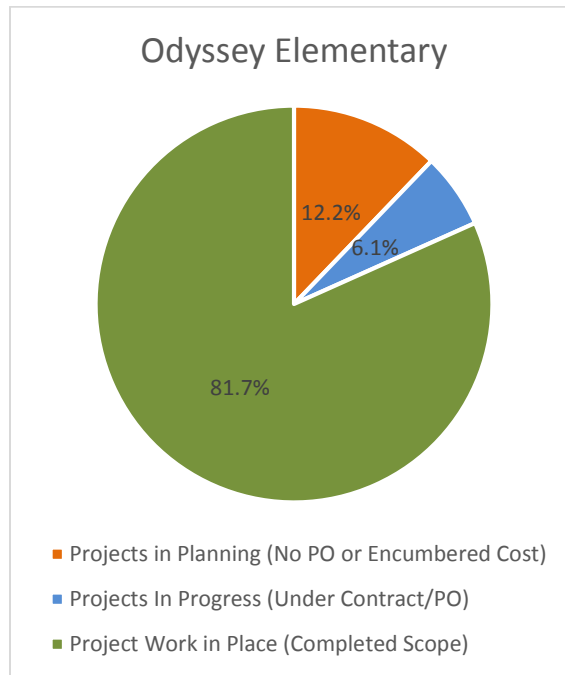
Skyview Middle School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.2.A	SMS-01-Flooring Refresh	\$521,611.00	\$523,561.00	\$523,560.29	\$0.00	\$0.71
B.2.B	SMS-02-Paint Refresh	\$180,000.00	\$180,000.00	\$144,915.00	\$35,085.00	\$0.00
B.2.C	SMS-03-Security Entry	\$45,000.00	\$45,000.00	\$10,040.71	\$34,959.29	\$0.00
B.2.D	SMS-04-LED Fixture Upgrade	\$125,000.00	\$125,000.00	\$15,343.02	\$109,565.98	\$91.00
B.2.E	SMS-05-HVAC System - Gym AC	\$180,000.00	\$180,000.00	\$9,200.00	\$170,800.00	\$0.00
B.2.F	SMS-06-Building Automation	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
B.2.G	SMS-07-Roof Replacement	\$400,000.00	\$400,000.00	\$5,955.71	\$394,044.29	\$0.00
B.2.H	SMS-08-Bleachers - Softball & Football	\$36,500.00	\$36,500.00	\$24,627.71	\$11,872.29	\$0.00
B.2.I	SMS-09-Logo - Gym Floor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.2.J	SMS-Contingency – Unallocated Funds	\$41,389.00	\$39,439.00	\$0.00	\$0.00	\$39,439.00
	Total	\$1,549,500.00	\$1,549,500.00	\$733,642.44	\$776,326.85	\$39,530.71



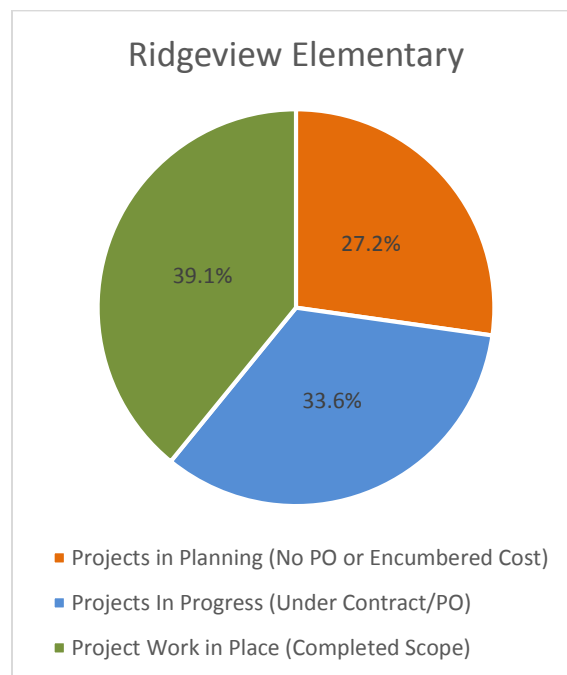
Odyssey Elementary School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.3.A	OES-01-Sprung Building	\$265,000.00	\$265,000.00	\$264,540.59	\$0.00	\$459.41
B.3.B	OES-02-Safe Entry	\$65,000.00	\$72,688.00	\$72,687.89	\$0.00	\$0.11
B.3.C	OES-03-Replace Student Furniture	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00
B.3.D	OES-Contingency - Unallocated Funds	\$19,200.00	\$11,512.00	\$0.00	\$0.00	\$11,512.00
	Total	\$384,000.00	\$384,000.00	\$337,228.48	\$34,800.00	\$11,971.52



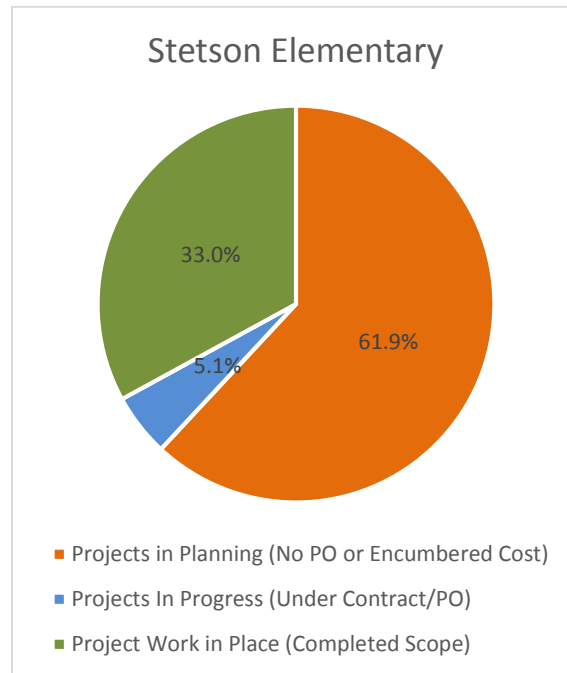
Ridgeview Elementary School P2 Financial

		A Initial Budget	C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.4.A	RVE-01-Secure Front Entry	\$65,000.00	\$74,463.00	\$74,462.40	\$0.00	\$0.60
B.4.B	RVE-02-Fencing	\$10,000.00	\$10,000.00	\$5,840.00	\$0.00	\$4,160.00
B.4.C	RVE-03-Safety & Security Package	\$35,000.00	\$35,000.00	\$13,306.50	\$21,693.50	\$0.00
B.4.D	RVE-04-Interior Paint Refresh	\$115,000.00	\$115,000.00	\$45,999.97	\$69,000.00	\$0.03
B.4.E	RVE-05-Flooring	\$229,448.00	\$239,344.00	\$239,344.00	\$0.00	\$0.00
B.4.F	RVE-06-Landscaping/Play Area Upgrade	\$125,000.00	\$125,000.00	\$118,650.66	\$0.00	\$6,349.34
B.4.G	RVE-07-Custodial Equipment	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
B.4.H	RVE-08-LED Fixture Upgrade	\$52,027.00	\$52,027.00	\$0.00	\$52,027.00	\$0.00
B.4.I	RVE-Contingency - Unallocated Funds	\$34,025.00	\$14,666.00	\$0.00	\$0.00	\$14,666.00
	Total	\$680,500.00	\$680,500.00	\$497,603.53	\$157,720.50	\$25,175.97



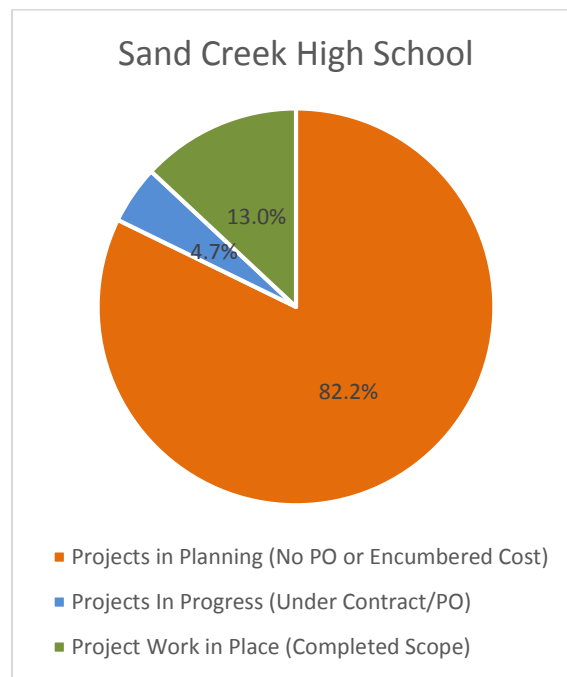
Stetson Elementary School P2 Financial & Schedule

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.5.A	SES-01-Secure Front Entry	\$65,000.00	\$65,000.00	\$0.00	\$64,125.00	\$875.00
B.5.B	SES-02-Restroom Refresh	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00
B.5.C	SES-03-Playground Refresh	\$123,000.00	\$132,946.00	\$132,945.71	\$0.00	\$0.29
B.5.D	SES-04-Flooring	\$200,892.00	\$222,955.00	\$222,955.00	\$0.00	\$0.00
B.5.E	SES-05-Fixed Furnishings	\$50,000.00	\$50,000.00	\$16,256.83	\$33,743.17	\$0.00
B.5.F	SES-06-Paint Refresh	\$40,000.00	\$40,000.00	\$9,100.00	\$30,900.00	\$0.00
B.5.G	SES-07-Blinds for Classroom	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00
B.5.H	SES-08-Removable Wall in Gym/Music	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00
B.5.I	SES-09-Gym Sound System	\$27,500.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00
B.5.J	SES-10-Staff Lounge Refresh	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
B.5.K	SES-11-Parking Repair	\$175,000.00	\$175,000.00	\$0.00	\$175,000.00	\$0.00
B.5.L	SES-12-Library Furniture	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
B.5.M	SES-13-LED Fixture Upgrade	\$35,108.00	\$35,108.00	\$0.00	\$35,108.00	\$0.00
B.5.N	SES-Contingency - Unallocated Funds	\$50,000.00	\$17,991.00	\$0.00	\$0.00	\$17,991.00
	Total	\$1,001,500.00	\$1,001,500.00	\$381,257.54	\$601,376.17	\$18,866.29



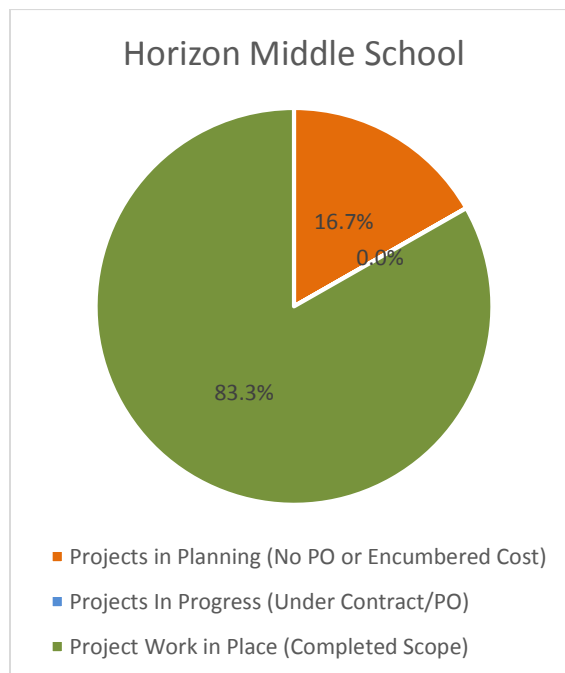
Sand Creek High School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.1.A	SCH-01-Secure Front Entry	\$22,000.00	\$22,000.00	\$21,230.94	\$0.00	\$769.06
C.1.B	SCH-02-Athletic Package (Field & Track)	\$890,000.00	\$890,000.00	\$104,166.25	\$785,833.75	\$0.00
C.1.C	SCH-03-Flooring Refresh	\$500,000.00	\$500,000.00	\$98,727.67	\$401,272.33	\$0.00
C.1.D	SCH-04-LED Fixture Upgrade	\$125,000.00	\$125,000.00	\$105,787.32	\$0.00	\$19,212.68
C.1.E	SCH-05-Paint Refresh	\$325,000.00	\$325,000.00	\$101,921.00	\$223,079.00	\$0.00
C.1.F	SCH-06-Auditorium Refresh	\$295,000.00	\$295,000.00	\$21,715.62	\$273,284.38	\$0.00
C.1.G	SCH-07-Fire Safety - Electrical Upgrades	\$28,500.00	\$28,500.00	\$28,428.00	\$0.00	\$72.00
C.1.I	SCH-09-Scoreboards	\$95,000.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00
C.1.J	SCH-10-Classroom Furniture	\$31,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00
C.1.K	SCH-11-Replace Gym Bleachers	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00
C.1.L	SCH-12-Safety & Security Package	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00
C.1.M	SCH-Contingency - Unallocated Funds	\$227,500.00	\$227,500.00	\$0.00	\$0.00	\$227,500.00
	Total	\$2,711,500.00	\$2,711,500.00	\$481,976.80	\$1,981,969.46	\$247,553.74



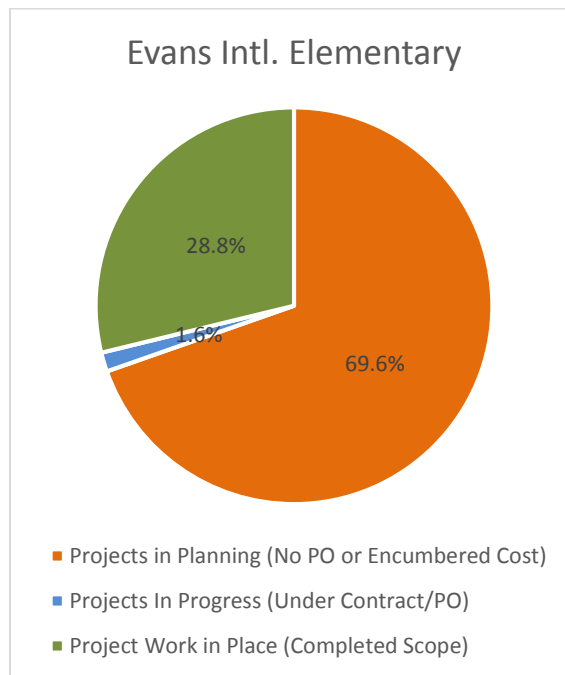
Horizon Middle School Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.2.A	HMS-01-Entry/Safe Entry/Reconfigure Admin	\$1,043,846.00	\$1,067,248.00	\$1,066,979.66	\$0.00	\$268.34
C.2.B	HMS-02-ADA Ramp Access to Field/Track	\$21,215.00	\$21,216.00	\$21,215.09	\$0.00	\$0.91
C.2.C	HMS-03-Exterior Door Replacement (6 doors)	\$29,694.00	\$31,794.00	\$31,794.00	\$0.00	\$0.00
C.2.D	HMS-04-LED Fixture Upgrade	\$282,985.00	\$282,985.00	\$42,985.00	\$240,000.00	\$0.00
C.2.E	HMS-05-Paint Interior Trim	\$12,500.00	\$12,500.00	\$10,529.00	\$0.00	\$1,971.00
C.2.F	HMS-06-Library Refresh	\$92,000.00	\$79,230.00	\$79,230.00	\$0.00	\$0.00
C.2.G	HMS-07-Flooring Classrooms	\$28,139.00	\$28,139.00	\$28,139.00	\$0.00	\$0.00
C.2.H	HMS-Contingency - Unallocated Funds	\$28,121.00	\$15,388.00	\$0.00	\$0.00	\$15,388.00
Total		\$1,538,500.00	\$1,538,500.00	\$1,280,871.75	\$240,000.00	\$17,628.25



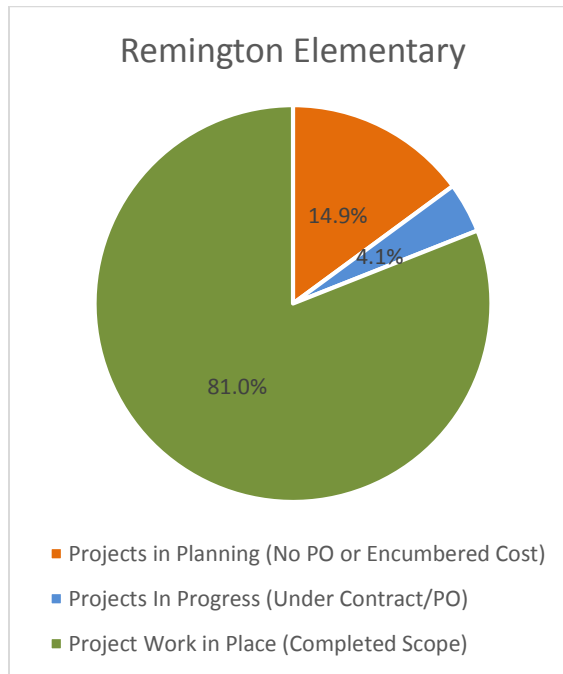
Evans International Elementary School Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.3.A	EES-01-Secure Front Entry	\$200,000.00	\$205,622.32	\$205,622.32	\$0.00	\$0.00
C.3.B	EES-02-Safety & Security Package	\$91,200.00	\$91,200.00	\$75,850.50	\$15,349.50	\$0.00
C.3.C	EES-03-HVAC System Improvements	\$75,000.00	\$75,000.00	\$8,375.00	\$66,625.00	\$0.00
C.3.D	EES-04-Fire System Upgrade	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
C.3.E	EES-05-Bldg Automation Upgrade	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
C.3.F	EES-06-Exterior Landscaping & Play Area Upgrade	\$100,000.00	\$100,000.00	\$69,680.86	\$30,319.14	\$0.00
C.3.G	EES-07-Flooring Refresh	\$215,000.00	\$215,000.00	\$21,984.00	\$193,016.00	\$0.00
C.3.H	EES-08-Restroom Refresh	\$62,500.00	\$62,500.00	\$0.00	\$62,500.00	\$0.00
C.3.I	EES-09-LED Fixture Upgrade	\$104,000.00	\$104,000.00	\$0.00	\$104,000.00	\$0.00
C.3.J	EES-10-Fixed Furnishings Update	\$115,000.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00
C.3.K	EES-11-Weatherproof Southwest Ext False Wall	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
C.3.L	EES-12-Paint Refresh	\$105,000.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00
C.3.M	EES-Contingency - Unallocated Funds	\$97,800.00	\$92,177.68	\$0.00	\$0.00	\$92,177.68
	Total	\$1,230,500.00	\$1,230,500.00	\$381,512.68	\$756,809.64	\$92,177.68



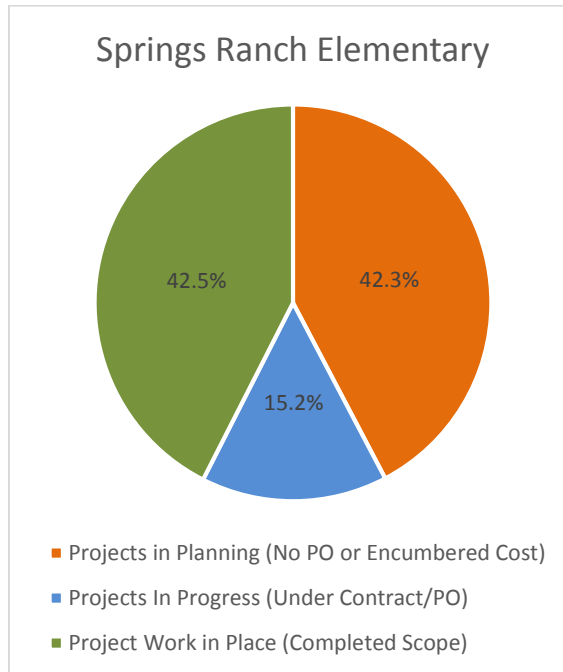
Remington Elementary School Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.4.A	RME-01-Play Area Upgrade	\$320,860.00	\$320,860.00	\$278,620.65	\$42,239.35	\$0.00
C.4.B	RME-02-Paint Refresh - Wallpaper Removal	\$38,050.00	\$38,050.00	\$38,050.00	\$0.00	\$0.00
C.4.C	RME-03-Flooring Refresh	\$216,314.00	\$163,691.00	\$163,691.00	\$0.00	\$0.00
C.4.D	RME-04-Replace Basketball Court	\$45,152.00	\$47,052.00	\$47,052.00	\$0.00	\$0.00
C.4.E	RME-05-Safety & Security Package	\$91,200.00	\$91,200.00	\$69,169.60	\$29,510.00	(\$7,479.60)
C.4.F	RME-06-Secure Front Entry	\$76,282.00	\$76,883.00	\$76,883.00	\$0.00	\$0.00
C.4.G	RME-Contingency - Unallocated Funds	\$3,642.00	\$53,764.00	\$0.00	\$0.00	\$53,764.00
	Total	\$791,500.00	\$791,500.00	\$673,466.25	\$71,749.35	\$46,284.40



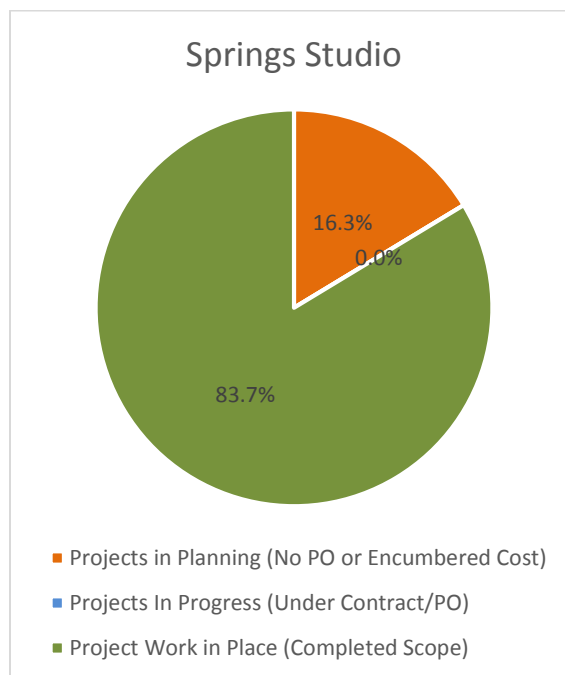
Springs Ranch Elementary School Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.5.A	SRE-01-Safe Entry	\$65,000.00	\$71,437.00	\$71,437.00	\$0.00	\$0.00
C.5.B	SRE-02-Safety & Security Package	\$20,200.00	\$20,200.00	\$4,901.70	\$15,298.30	\$0.00
C.5.C	SRE-03-Flooring	\$240,000.00	\$240,492.00	\$238,130.00	\$0.00	\$2,362.00
C.5.D	SRE-04-Exterior Landscaping	\$64,125.00	\$74,706.00	\$74,705.98	\$0.00	\$0.02
C.5.E	SRE-05-School Yard Garden	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00
C.5.F	SRE-06-Replace Turf Play Area	\$53,200.00	\$53,200.00	\$0.00	\$53,200.00	\$0.00
C.5.G	SRE-07-Restroom Refresh (8 restrooms)	\$78,000.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00
C.5.H	SRE-08-Intercom System	\$71,000.00	\$71,000.00	\$0.00	\$71,000.00	\$0.00
C.5.I	SRE-Contingency - Unallocated Funds	\$75,975.00	\$58,465.00	\$0.00	\$0.00	\$58,465.00
	Total	\$674,500.00	\$674,500.00	\$389,174.68	\$224,498.30	\$60,827.02



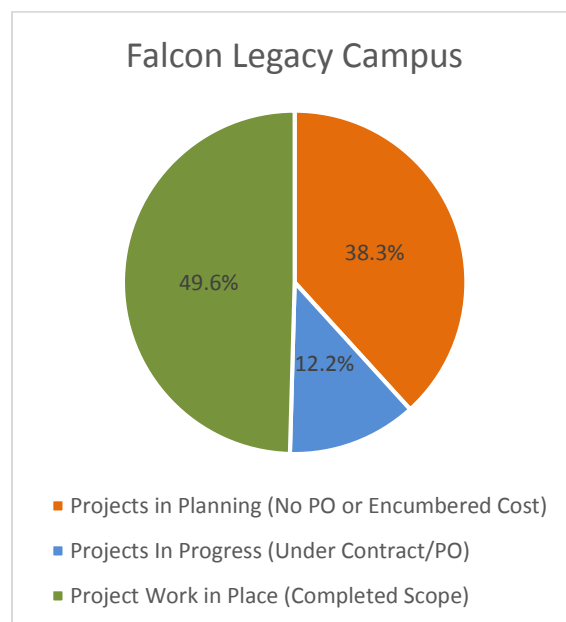
Springs Studio for Academic Excellence Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
D.1.A	SSAE-01-Loftwall System	\$21,000.00	\$16,359.00	\$16,359.00	\$0.00	\$0.00
D.1.B	SSAE-02-3 Form Wall System/Counselor	\$3,000.00	\$2,979.65	\$2,979.65	\$0.00	\$0.00
D.1.C	SSAE-03-Pour in Place Playground Refurb/addition	\$42,000.00	\$43,822.74	\$43,822.74	\$0.00	\$0.00
D.1.D	SSAE-04-Whiteboard Refresh	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
D.1.E	SSAE-05-K-1 Kitchen Carpet Install	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
D.1.F	SSAE-Contingency-Unallocated Funds	\$7,500.00	\$12,338.61	\$0.00	\$0.00	\$12,338.61
	Total	\$75,500.00	\$75,500.00	\$63,161.39	\$0.00	\$12,338.61



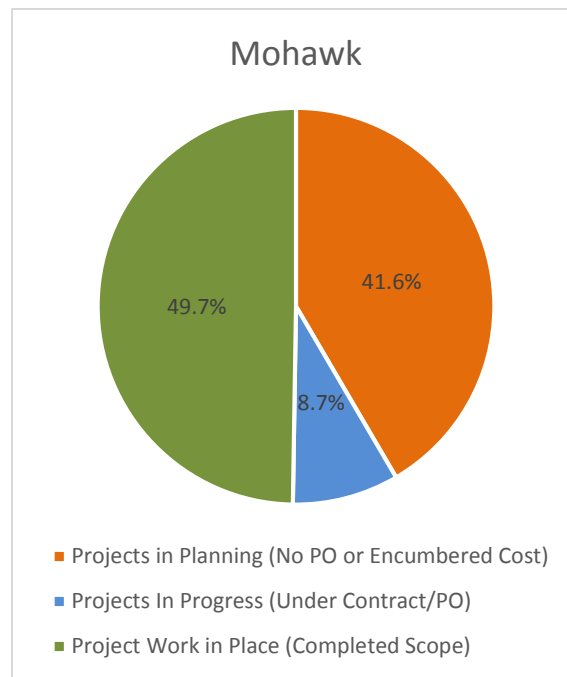
Falcon Legacy Campus Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
D.2.A	FLC-01-Technology Refresh (Switches, Cables, Panels, etc.)	\$129,310.00	\$129,310.00	\$129,310.00	\$0.00	\$0.00
D.2.B	FLC-02-Safety & Security (Roof Leaks, Walkways, Bathroom Repairs, etc.)	\$122,500.00	\$122,500.00	\$122,500.00	\$0.00	\$0.00
D.2.C	FLC-02-Reconfigure Old Bathroom, Concrete Work, Etc	\$101,821.00	\$101,821.00	\$101,821.00	\$0.00	\$0.00
D.2.D	FLC-03-Bathroom Expansion Walls, Drywall	\$4,050.00	\$4,050.00	\$4,050.00	\$0.00	\$0.00
D.2.E	FLC-04-Plumbing Fixtures	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	\$0.00
D.2.F	FLC-05-Toilet Compartments	\$4,600.00	\$4,600.00	\$4,600.00	\$0.00	\$0.00
D.2.G	FLC-06-Conference Room Carpet	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
D.2.H	FLC-07-New Ceiling Grid	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00
D.2.I	FLC-08-Wall Tile Install Boys, Girls, and Staff	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00
D.2.J	FLC-09-Final Electrical	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
D.2.K	FLC-10-Plumbing Underground - Water Runs	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
D.2.L	FLC-11-Concrete Repair	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
D.2.M	FLC-12-Add Additional Parking Lot Pole	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
D.2.N	FLC-13-Parking Lot Lights	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00
D.2.O	FLC-14-Parking Lot Final Upgrades	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
D.2.P	FLC-15-Exterior Painting	\$16,000.00	\$16,000.00	\$15,350.00	\$0.00	\$650.00
D.2.Q	FLC-16-Safe Entry (Hwy 24 PHS side)	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00
D.2.R	FLC-17-Culinary Arts Room Expansion	\$185,000.00	\$185,000.00	\$1,470.00	\$185,000.00	(\$1,470.00)
D.2.S	FLC-18-Carpet Entire Building	\$140,000.00	\$140,000.00	\$121,640.00	\$0.00	\$18,360.00
D.2.T	FLC-19-Curb Appeal-Outdoor Learning/Eating Space/Paint Exterior/Landscaping and Signage	\$1,268.00	\$1,268.00	\$1,267.90	\$0.00	\$0.10
D.2.U	FLC-Contingency - Unallocated Funds	\$98,701.00	\$98,701.00	\$0.00	\$0.00	\$98,701.00
	Total	\$990,000.00	\$990,000.00	\$613,758.90	\$260,000.00	\$116,241.10



Mohawk (Home School Program) Financial

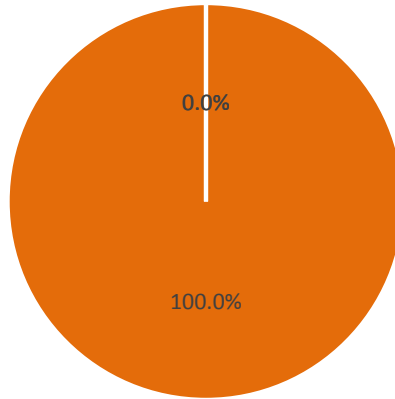
		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
D.3.A	MOH-01-Exterior Doors/Door Alarm	\$4,090.00	\$13,586.00	\$3,856.25	\$0.00	\$9,729.75
D.3.B	MOH-02-Fencing	\$9,940.00	\$7,112.00	\$7,112.00	\$0.00	\$0.00
D.3.C	MOH-03-Apple TV Infrastructure	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
D.3.D	MOH-04-Coat Hanger Removal	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00
D.3.E	MOH-05-Surveillance Cameras	\$800.00	\$800.00	\$367.00	\$0.00	\$433.00
D.3.F	MOH-06-Shoretel Phones	\$7,365.00	\$7,365.00	\$812.80	\$0.00	\$6,552.20
D.3.G	MOH-07-Hallway Storefront	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
D.3.H	MOH-08-Carpet	\$31,055.00	\$31,055.00	\$30,413.00	\$0.00	\$642.00
D.3.I	MOH-09-Door 109	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00
D.3.J	MOH-10-Observation Window	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00
D.3.K	MOH-11-Paint	\$6,000.00	\$9,147.49	\$9,147.49	\$0.00	\$0.00
D.3.L	MOH-Contingency-Unallocated Funds	\$11,950.00	\$2,134.51	\$0.00	\$0.00	\$2,134.51
	Total	\$88,500.00	\$88,500.00	\$51,708.54	\$7,500.00	\$29,291.46



Banning Lewis Ranch Academy Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
E.1.A	BLA-01-Landscape Playground and Add Equipment	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
E.1.B	BLA-02- Improve Safety of Front Vestibule	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00
E.1.C	BLA-03 - Repurpose Locker Room as Computer Lab/Media Center	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00
E.1.D	BLA-04-Upgrade Desk and Chairs in 8 Classrooms	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
E.1.E	BLA-05-Re-Carpet 2 Modular Classrooms	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00
E.1.F	BLA-06-Bleachers, Divider Screen, Projector & Retractable Screen in Gym	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
E.1.G	BLA-07-Gates for Hallway Security after hours	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
E.1.H	BLA-08-Repair/Paint Exterior of Main Building	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
E.1.I	BLA-09-Refinish and Stripe Parking Lot	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
E.1.J	BLA-10-Re-Caulk front Patio and Curb Joints	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
E.1.K	BLA-11-Remove Bump-outs in Driveway	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
E.1.L	BLA-12-Add Paved Walkways to Sidewalk and Playground	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
E.1.M	BLA-13-Lift to Access Storage Loft	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
E.1.N	BLA-14-Refresh Landscaping	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
E.1.O	BLA-15-Test and Tune-up HVAC Controls and Damper Unit	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
E.1.P	BLA-16-Artificial Turf between Cafeteria and Fire Lane	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
E.1.Q	BLA-17-Add Speakers to Admin Office	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
E.1.R	BLA-18-Run Power to Shed	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
E.1.S	BLA-Contingency - Unallocated Funds	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
	Total	\$444,000.00	\$444,000.00	\$0.00	\$344,000.00	\$100,000.00

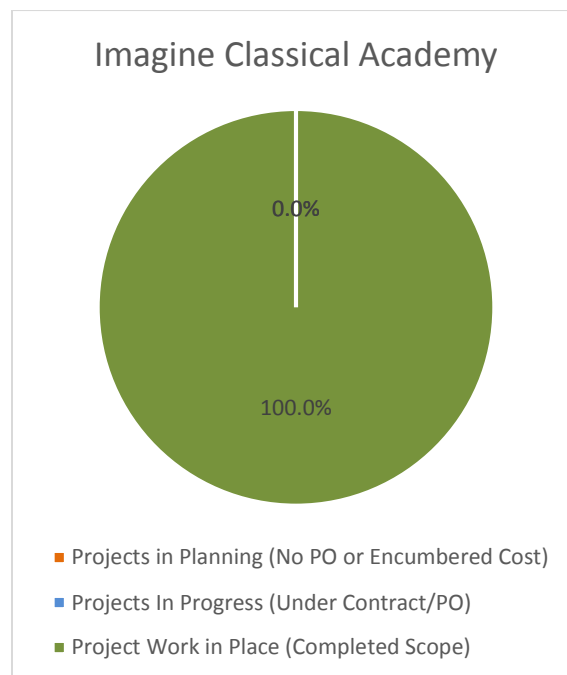
Banning Lewis Ranch



- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

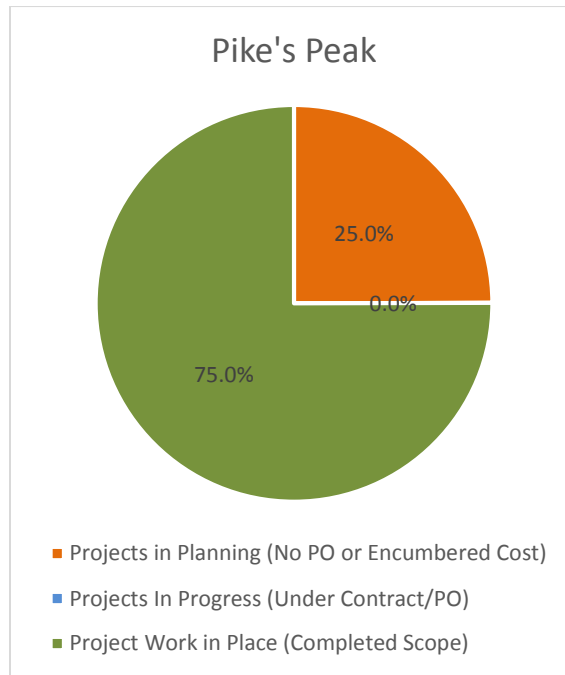
Imagine Classical Academy Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
E.2.A	ICA-01-Parking 1	\$21,000.00	\$25,823.21	\$25,823.21	\$0.00	\$0.00
E.2.B	ICA-02-Basketball	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
E.2.C	ICA-03-Pour in Place	\$18,750.00	\$18,750.00	\$18,750.00	\$0.00	\$0.00
E.2.D	ICA-04-Play Equipment	\$83,500.00	\$91,926.79	\$91,926.79	\$0.00	\$0.00
E.2.E	ICA-05-Turf Play Area	\$82,250.00	\$82,250.00	\$82,250.00	\$0.00	\$0.00
E.2.F	ICA-06-Fencing	\$21,750.00	\$21,750.00	\$21,750.00	\$0.00	\$0.00
E.2.G	ICA-Contingency - Unallocated Funds	\$13,250.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$258,500.00	\$258,500.00	\$258,500.00	\$0.00	\$0.00



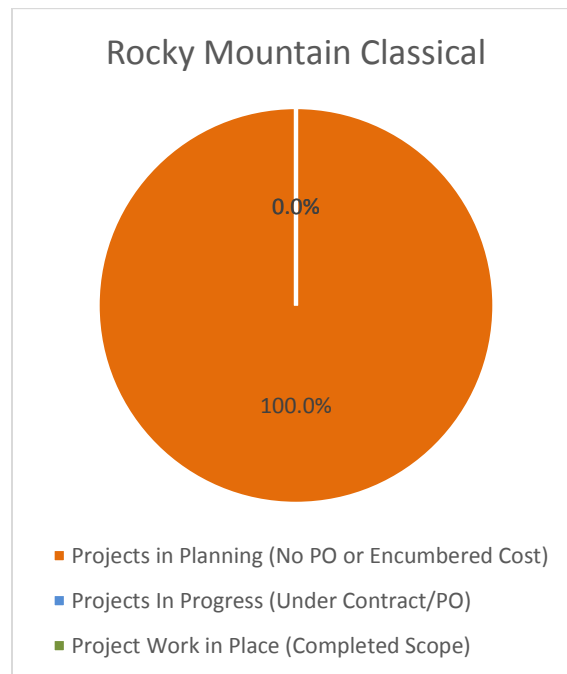
Pikes Peak School of Expeditionary Learning Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
E.3.A	PPS-01-Turf Play Area	\$64,000.00	\$64,000.00	\$63,650.31	\$0.00	\$349.69
E.3.B	PPS-02-Pour-in-Place	\$85,000.00	\$87,450.00	\$87,449.11	\$0.00	\$0.89
E.3.C	PPS-03-Pave and Repair Fire Lane	\$55,000.00	\$55,000.00	\$5,730.00	\$49,270.00	\$0.00
E.3.D	PPS-Contingency - Unallocated Funds	\$5,000.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00
Total		\$209,000.00	\$209,000.00	\$156,829.42	\$49,270.00	\$2,900.58



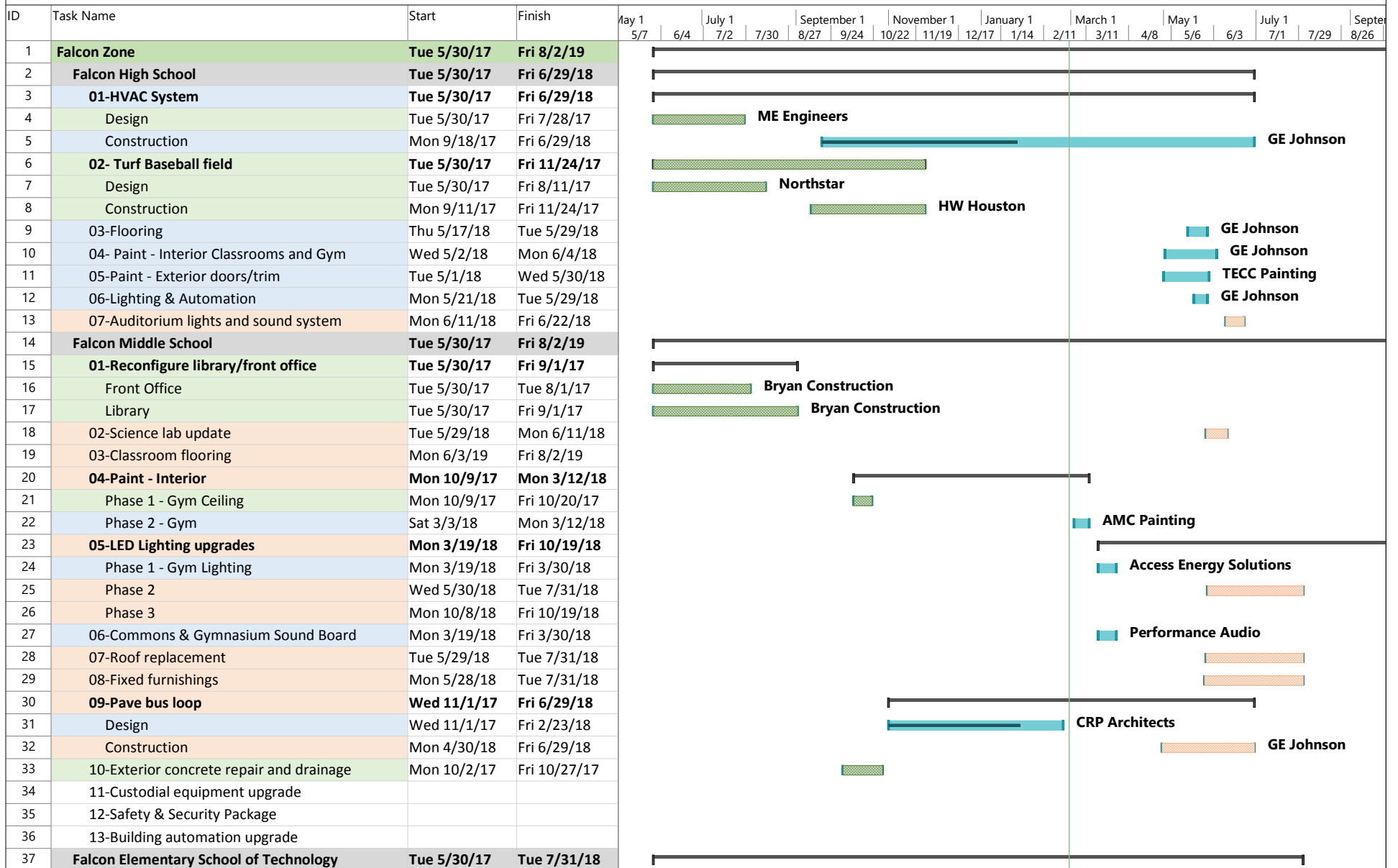
Rocky Mountain Classical Academy Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
E.4.A	RMCA-01-Reconfigure Office Area into Classrooms	\$76,500.00	\$76,500.00	\$0.00	\$76,500.00	\$0.00
E.4.B	RMCA-02-Install Bathrooms	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
E.4.C	RMCA-03-Paint Rooms	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
E.4.D	RMCA-04-Safety & Security Package	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
E.4.E	RMCA-05-Replace Metal Door in PE Area	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
E.4.F	RMCA-Contingency - Unallocated Funds	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00
Total		\$125,500.00	\$125,500.00	\$0.00	\$120,000.00	\$5,500.00



P2 Schedule Color Legend

	Used in Schedule Table - Completed Projects – There may be some invoices yet to pay and final closeout but the project is Substantially Complete.
	Used in Schedule Table – In Progress Projects – These are projects that have been encumbered and contracts and scope are in place. Work is scheduled and coordinated. Work may be in currently progress or still yet to start but if it as not started the schedule is set with contractor.
	Used in Schedule Table - Planning Projects – These projects that are still in the planning process. This may be anywhere in the process. The teams has reached out to the school and or potential contractors and are somewhere in the process of scoping or bidding. Nothing is finalized and nothing is under contract or encumbered by the District.



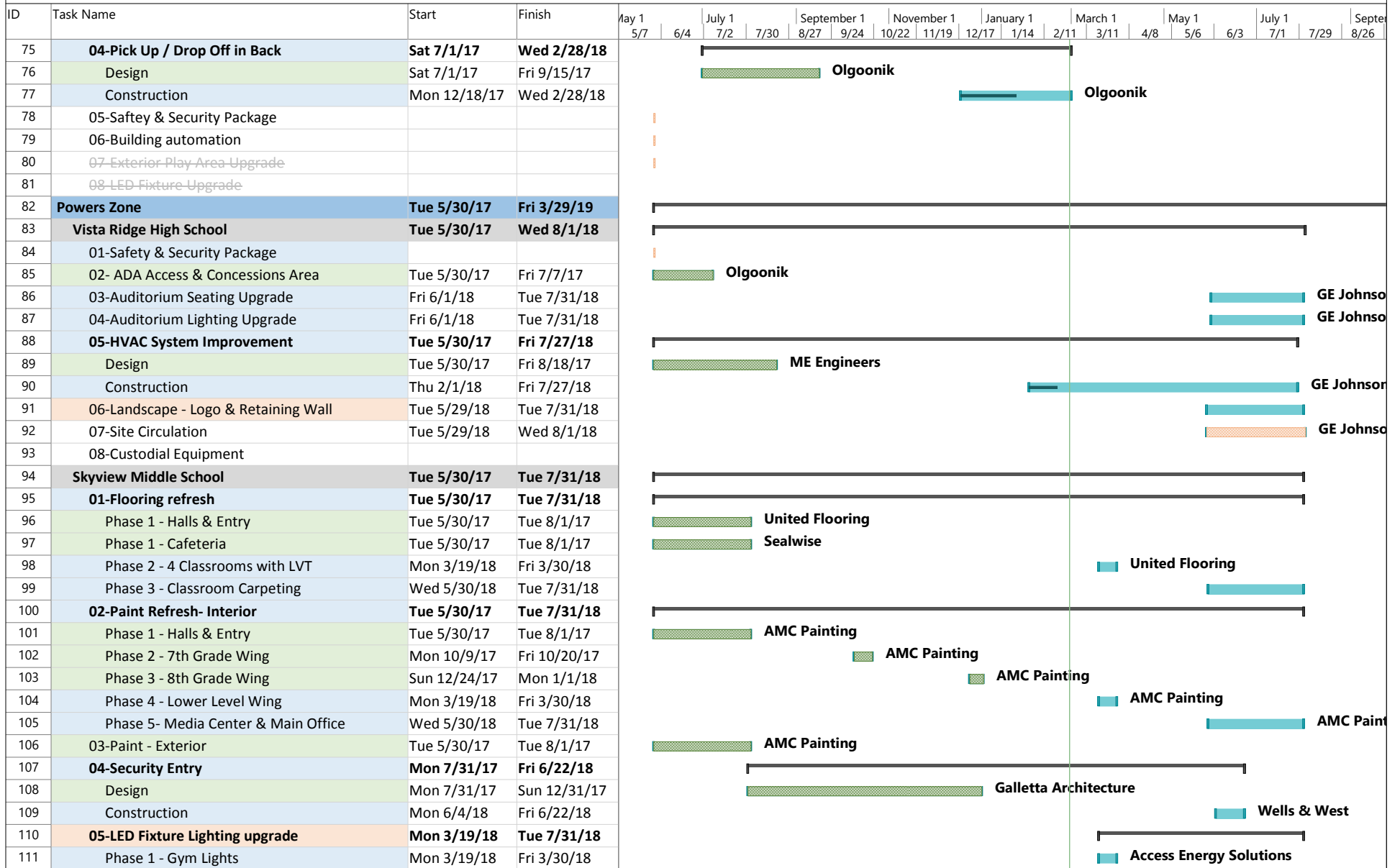
Project: D49-P2-Schedule-2018.02.28
Date: Wed 2/28/18

Split
Milestone

Project Task
Project Summary

Project Progress
Estimated Durations

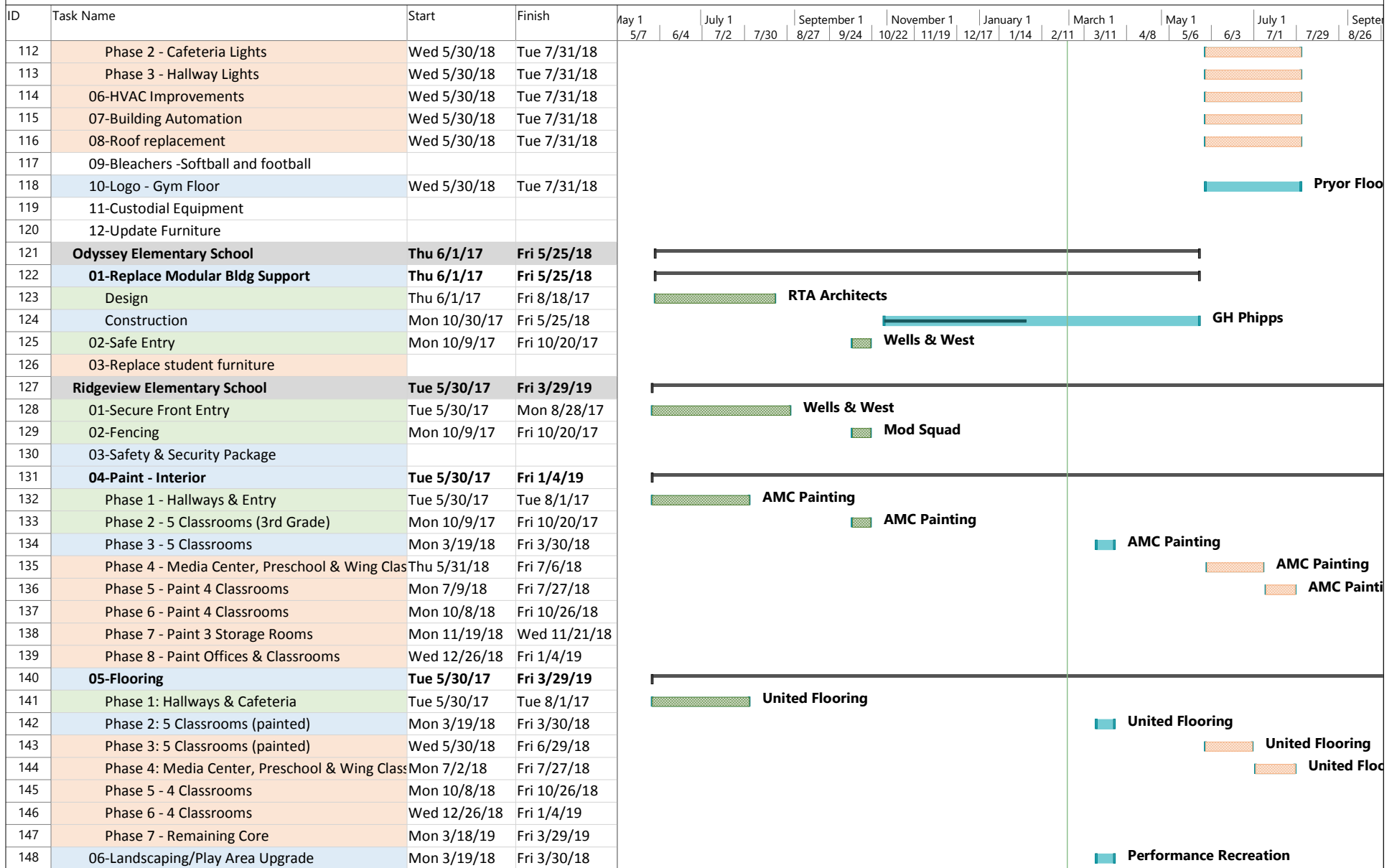
Project Task Complete



Project: D49-P2-Schedule-2018.02.28
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Split
Milestone

Project Task
Project Progress
Project Task Complete
Estimated Durations



Project: D49-P2-Schedule-2018.02.28
Date: Wed 2/28/18

Split
Milestone

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Project Task
Project Summary

Project Progress
Estimated Durations

Project Task Complete

ID	Task Name	Start	Finish	May 1 5/7	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	2/11	March 1 3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26
149	07-Custodial Equipment																				
150	08-LED Fixture lighting upgrade																				
151	Stetson Elementary School	Tue 5/30/17	Tue 7/31/18																		
152	01-Secure Front Entry	Mon 9/4/17	Tue 7/31/18																		
153	Design	Mon 9/4/17	Fri 2/23/18																		
154	Construction	Tue 5/29/18	Tue 7/31/18																		
155	02-Restroom refresh	Tue 5/29/18	Tue 7/31/18																		
156	03-Playground Refresh	Tue 5/30/17	Fri 9/29/17																		
157	Turf -Play Area	Fri 9/1/17	Fri 9/29/17																		
158	Pour in place - Playground	Tue 5/30/17	Wed 8/9/17																		
159	Drainage - Playground	Fri 9/1/17	Fri 9/29/17																		
160	04-Flooring Refresh	Tue 5/30/17	Tue 7/31/18																		
161	Phase 1:	Tue 5/30/17	Tue 8/1/17																		
162	Phase 2: Wings 300 & 200	Mon 10/9/17	Fri 10/20/17																		
163	Phase 3: Wing 500 & 600	Mon 3/19/18	Fri 3/30/18																		
164	Phase 4: Core	Tue 5/29/18	Tue 7/31/18																		
165	05-Fixed Furnishings	Tue 5/30/17	Fri 1/26/18																		
166	Kilns	Tue 5/30/17	Fri 7/28/17																		
167	Choir Risers	Mon 1/15/18	Fri 1/26/18																		
168	Book cases & cabinets																				
169	06-Paint Refresh	Mon 10/9/17	Fri 3/30/18																		
170	Paint Interior	Mon 10/9/17	Fri 10/20/17																		
171	Paint Exterior	Mon 3/19/18	Fri 3/30/18																		
172	07-Blinds for classrooms																				
173	08-Removable Wall - Gym/Music																				
174	09-Gym Sound system																				
175	10-Staff Lounge Refresh																				
176	11-Parking Repair																				
177	12-Library furniture																				
178	13-LED Fixture Upgrade																				
179	Sand Creek Zone	Mon 5/29/17	Tue 7/31/18																		
180	Sand Creek High School	Tue 5/30/17	Tue 7/31/18																		
181	01-Secure Front Entry	Tue 5/30/17	Fri 8/18/17																		
182	02-Athletic Package (Field & Track)	Tue 5/30/17	Tue 7/31/18																		
183	Design	Tue 5/30/17	Mon 1/22/18																		
184	Construction	Wed 5/30/18	Tue 7/31/18																		
185	03-Flooring refresh	Wed 5/30/18	Tue 7/31/18																		

Project: D49-P2-Schedule-2018.02.28
Date: Wed 2/28/18

Split
Milestone

Project Task
Project Summary

ID	Task Name	Start	Finish	May 1 5/7	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	2/11	March 1 3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26
186	04-LED Fixture Lighting - Halls & Admin	Tue 5/30/17	Tue 8/1/17	Nunn Construction																	
187	05-Paint Refresh	Tue 5/30/17	Tue 7/31/18																		
188	Paint - Interior	Wed 5/30/18	Tue 7/31/18																		
189	Paint - Exterior	Tue 5/30/17	Fri 8/4/17	Wells & West																	
190	06-Auditorium Refresh																				
191	07-Fire Safety - Electrical Upgrades	Mon 10/9/17	Fri 10/20/17	Elight																	
192	08-Remove Modular	Fri 9/1/17	Fri 11/10/17																		
193	09-Scoreboards																				
194	10-Classroom Furniture																				
195	11-Replace Gym Bleachers																				
196	12-Safety & Security Package																				
197	Horizon Middle School	Mon 5/29/17	Tue 7/31/18																		
198	01-Entry/safe Entry	Mon 7/10/17	Fri 2/9/18	Bryan Construction																	
199	02-ADA Ramp Access to Field/Track	Tue 5/30/17	Tue 8/1/17	Olgoonik																	
200	03-Door Replacement	Tue 5/30/17	Mon 7/31/17																		
201	04-LED Fixture Lighting upgrade	Tue 5/29/18	Tue 7/31/18																		
202	05-Paint Interior Trim	Mon 5/29/17	Mon 7/31/17	Bryan Construction																	
203	06-Library Refresh	Tue 5/30/17	Mon 7/31/17	Bryan Construction																	
204	07-Flooring -Classrooms	Mon 5/29/17	Mon 7/31/17	Bryan Construction																	
205	Evan International Elementary	Tue 5/30/17	Tue 7/31/18																		
206	01-Safe Entry	Tue 5/30/17	Fri 10/20/17																		
207	Safe Entry Doors & Remodel	Tue 5/30/17	Tue 8/1/17	Wells & West																	
208	Entry Canopy	Mon 10/9/17	Fri 10/20/17	Wells & West																	
209	02-Safety & Security Package	Tue 5/30/17	Tue 8/1/17																		
210	Cameras & Security Storage																				
211	Security -Intercom	Tue 5/30/17	Tue 8/1/17	Alerio																	
212	03-HVAC System Improvements	Mon 10/9/17	Tue 7/31/18																		
213	Replace RTU at Safe Entry	Mon 10/9/17	Fri 10/20/17																		
214	Three more Units	Wed 5/30/18	Tue 7/31/18																		
215	04-Fire Suppression	Mon 3/19/18	Fri 3/30/18																		
216	05-Building Automation Upgrade	Tue 5/29/18	Tue 7/31/18																		
217	06-Exterior Landscaping & Play Area Upgrade	Tue 5/30/17	Tue 7/31/18																		
218	Pour in Place	Tue 5/30/17	Thu 8/31/17	Performance Recreation																	
219	Drainage	Tue 5/30/17	Tue 8/1/17	Wells & West																	
220	Turf	Wed 5/30/18	Tue 7/31/18																		
221	07-Flooring Refresh	Wed 5/30/18	Tue 7/31/18																		
222	08-Restroom Refresh	Wed 5/30/18	Tue 7/31/18																		

Project: D49-P2-Schedule-2018.02.28
Date: Wed 2/28/18

Split
Milestone

Project Task
Project Summary

Project Progress
Estimated Durations

Project Task Complete

ID	Task Name	Start	Finish	May 1 5/7	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	2/11	March 1 3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26
223	09-LED lighting upgrade																				
224	10-Fixed furnishing																				
225	11-Weatherproof wall																				
226	12-Paint Refresh																				
227	Remington Elementary School	Tue 5/30/17	Fri 12/29/17																		
228	01-Play Area Upgrade	Tue 5/30/17	Fri 8/18/17																		
229	Pour in place	Tue 5/30/17	Fri 8/18/17																		
230	Playground equipment	Tue 5/30/17	Tue 8/1/17																		
231	02-Paint Refresh - Halls	Tue 5/30/17	Tue 8/1/17																		
232	03-Flooring	Tue 5/30/17	Fri 10/20/17																		
233	Phase 1 - Halls and Admin	Tue 5/30/17	Tue 8/1/17																		
234	Phase 2 - West Wing (Back Wing)	Mon 10/9/17	Fri 10/20/17																		
235	04-Replace Basketball Court	Mon 11/20/17	Sat 11/25/17																		
236	05-Safety & Security Package																				
237	08-Security - Intercom System	Mon 12/18/17	Fri 12/29/17																		
238	06-Secure Front Entry	Tue 5/30/17	Mon 9/4/17																		
239	Springs Ranch Elementary School	Tue 5/30/17	Tue 7/31/18																		
240	01-Safe Entry	Tue 5/30/17	Mon 8/21/17																		
241	02-Safety & Security Package	Tue 1/2/18	Fri 1/19/18																		
242	03-Flooring	Tue 5/30/17	Fri 7/27/18																		
243	Phase 1 - Halls and Admin	Tue 5/30/17	Tue 8/1/17																		
244	Phase 2 - 4th & 5th Grade Wing	Mon 10/9/17	Fri 10/20/17																		
245	Phase 3: - Preschool-K Wing	Mon 3/19/18	Fri 3/30/18																		
246	Phase 4 - 2nd & 3rd Grade Wing & Core	Mon 5/28/18	Fri 7/27/18																		
247	04-Exterior Landscaping	Tue 5/30/17	Tue 9/26/17																		
248	Pour in Place	Tue 5/30/17	Tue 9/26/17																		
249	Canopy	Mon 8/14/17	Fri 9/1/17																		
250	Storage Container	Tue 5/30/17	Mon 6/5/17																		
251	05-School Yard Garden	Mon 3/19/18	Tue 7/31/18																		
252	Irrigation - Garden	Mon 3/19/18	Fri 3/30/18																		
253	Fence	Wed 5/30/18	Tue 7/31/18																		
254	06-Replace Turf Play Area	Wed 5/30/18	Tue 7/31/18																		
255	07-Restroom Refresh (8 restrooms)	Wed 5/30/18	Tue 7/31/18																		
256	08-Intercom System																				
257	Connect Zone	Mon 5/1/17	Tue 7/31/18																		
258	Springs Studio for Academic Excellence	Tue 5/30/17	Fri 10/20/17																		
259	01-Loftwall System	Tue 5/30/17	Tue 8/1/17																		

Project: D49-P2-Schedule-2018.02.28
Date: Wed 2/28/18

Split  Project Task  Project Progress  Project Task Complete 
Milestone  Project Summary  Estimated Durations 

ID	Task Name	Start	Finish	May 1 5/7	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	2/11	March 1 3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26
260	02-3 Form wall System/Counselor	Tue 5/30/17	Tue 8/1/17																		
261	03-Pour in Place playground refurb/addition	Sun 10/8/17	Fri 10/20/17																		
262	04-Whiteboard refresh	Tue 5/30/17	Tue 8/1/17																		
263	05-K-1 Kitchen Carpet Install	Tue 5/30/17	Tue 8/1/17																		
264	Falcon Legacy Campus	Mon 5/1/17	Tue 7/31/18																		
265	01-Technology Refresh (switches, cables, panels, etc)	Mon 5/1/17	Wed 5/31/17																		
266	02-Safety & Security (Roof leak, walkways, bathroom repairs, etc)	Mon 5/1/17	Wed 5/31/17																		
267	02-Reconfigure old bathroom, concrete work, etc	Mon 5/1/17	Wed 5/31/17																		
268	03-Bathroom Expansion Walls, Drywall	Mon 5/1/17	Wed 5/31/17																		
269	04-Plumbing Fixtures	Mon 5/1/17	Wed 5/31/17																		
270	05-Toilet Compartments	Mon 5/1/17	Wed 5/31/17																		
271	06-Conference Room Carpet	Mon 5/1/17	Wed 5/31/17																		
272	07-New Ceiling Grid	Mon 5/1/17	Wed 5/31/17																		
273	08-Wall Tile Install Boys, Girls and Staff	Mon 5/1/17	Wed 5/31/17																		
274	09-Final Electrical	Mon 5/1/17	Wed 5/31/17																		
275	10-Plumbing Underground - water runs	Mon 5/1/17	Wed 5/31/17																		
276	11-Concrete Repair	Mon 5/1/17	Wed 5/31/17																		
277	12-Add additional Parking lot pole	Mon 5/1/17	Wed 5/31/17																		
278	13-Parking lot lights	Mon 5/1/17	Wed 5/31/17																		
279	14-Parking lot final upgrades	Mon 5/1/17	Wed 5/31/17																		
280	15-Exterior Painting	Sun 10/8/17	Fri 10/20/17																		
281	16-Safe Entry (Hwy 24 PHS side)	Tue 5/29/18	Tue 7/31/18																		
282	17-Culinary Arts Room Expansion	Tue 5/29/18	Tue 7/31/18																		
283	18-Carpet Entire Building	Tue 5/29/18	Tue 7/31/18																		
284	19-Curb Appeal and Signage																				
285	Mohawk	Tue 5/30/17	Mon 7/31/17																		
286	01-Exterior Doors/ Door Alarm	Tue 5/30/17	Fri 7/28/17																		
287	02-Fencing	Tue 5/30/17	Fri 7/28/17																		
288	03- Apple TV Infrastructure	Tue 5/30/17	Fri 7/28/17																		
289	04-Coat Hanger Removal	Tue 5/30/17	Fri 7/28/17																		
290	05-Surveillance Camera	Tue 5/30/17	Fri 7/28/17																		
291	06-Shoretel phones	Tue 5/30/17	Fri 7/28/17																		
292	07-Hallway Storefront																				
293	08-Carpet	Tue 5/30/17	Mon 7/31/17																		
294	09-Door 109																				

Reliant
Reliant
United Flo

HW Commerical

Project: D49-P2-Schedule-2018.02.28
Date: Wed 2/28/18

Split Project Task Project Progress Project Task Complete
Milestone Project Summary Estimated Durations

ID	Task Name	Start	Finish	May 1 5/7	6/4	July 1 7/2	7/30	September 1 8/27	9/24	10/22	November 1 11/19	12/17	January 1 1/14	2/11	March 1 3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26
295	10-Observation window																				
296	11-Paint	Tue 5/30/17	Mon 7/31/17																		

Page 9

Project Update Report

Project Name:**District 49 Schools – P3 & P4 Projects**

Wember Inc. Project Number:

2016.63

Issue Date:

February 28, 2018

The purpose of this update is to report on the current status of the District 49 School P3 & P4 Projects. This report is to serve as a summary of pertinent information related to the project at this point:

Summary

Sand Creek

- Construction of the Field House is complete. The practice net at the interior turf field has been moved to accommodate baseball / softball practices.
- The Phase 2 Addition is complete. Fitness Equipment is being installed. Some landscape work will be finished next summer as part of the Phase 3 work.
- FFE has been ordered for the library Phase 1 and will be installed over Spring Break. The remainder of the furniture will be finalized in the next month and ordered for summer delivery.
- Phase 3 work (Summer 18) is being reviewed by contractor and a more detail schedule will be developed with team over the following month.

Bennett Ranch

- Londonderry construction is underway.
 - Roofing in in progress- over 70% complete.
 - Exterior sheathing is complete on the building. Exterior building wrap is going up soon.
 - Mechanical and Electrical Rough-in is in progress on 2nd Floor
 - Framing is in progress throughout on 2nd floor. Framing is approx. 90% complete.
 - Door frames are being installed. Glass has been measured and order is in progress.
 - Floor is being polished at hall areas on second floor.
- Furniture Selection & Design is wrapping up. All furniture has been selected and final verification on the order is taking place. Final order scheduled to be placed in March.
- IT is in process of pricing Network Equipment. Numbers should be in place by months end.

Falcon High

- Contingency is low as previously reported. Currently approx. 55% of the contingency has been spent.
- Construction is in progress and on schedule.
 - Precast is complete.
 - Steel is complete with the exception of the final details.
 - Underground rough-in is complete.
 - Storefront (windows) are installed.
 - Roofing has started. They are done with approximately 1/3 the roof area.
- Final furniture selection for class chairs will also be finalized over the next month.

Vista Ridge

- Precast is complete for the Gym and the Multi-Purpose Room.
- Catwalk is installed at Theater space.
- Floor has been cut for addition of future stage.
- Mechanical and Electrical rough-in our in progress in the Theater space.
- Damp-proofing has been complete on Multi-Purpose Room. Installation has also been installed.
- Roof decking is complete at the Gym.
- Slab pour for the gym and Multi-Purpose Room will take place in the next month.
- Steel framing at the Theater addition will also take place this month.

Vista Del Pico

- Design Development was completed in mid-January. A cost estimate was completed on those drawings and current estimate is under budget.

- Architect has met with the Homeschool program and is incorporating their program needs into the Construction Documents.
- Construction documents are scheduled to be completed March 26 2018 with construction starting in late April or early May.

Overall Budget

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Bennett Ranch Elementary	\$23,300,000.00	\$21,501,312.11	\$1,771,650.19	\$27,037.70	\$9,187,985.67
B	Falcon High School	\$5,650,000.00	\$5,421,777.11	\$228,221.44	\$1.45	\$2,547,902.87
C	Sand Creek High School	\$4,850,000.00	\$4,667,915.61	\$181,900.91	\$183.48	\$3,900,797.53
D	Vista Del Pico Elementary	\$24,400,000.00	\$1,875,822.00	\$22,504,978.00	\$19,200.00	\$683,131.90
E	Vista Ridge High School	\$7,000,000.00	\$6,572,045.72	\$427,954.00	\$0.28	\$2,308,138.51
	Total	\$65,200,000	\$40,038,873	\$25,114,705	\$46,423	\$18,627,956

- Individual budgets for each project can be found on following pages.
- Committed Cost is only amounts under contract or PO. Project to Complete are costs estimated for project.

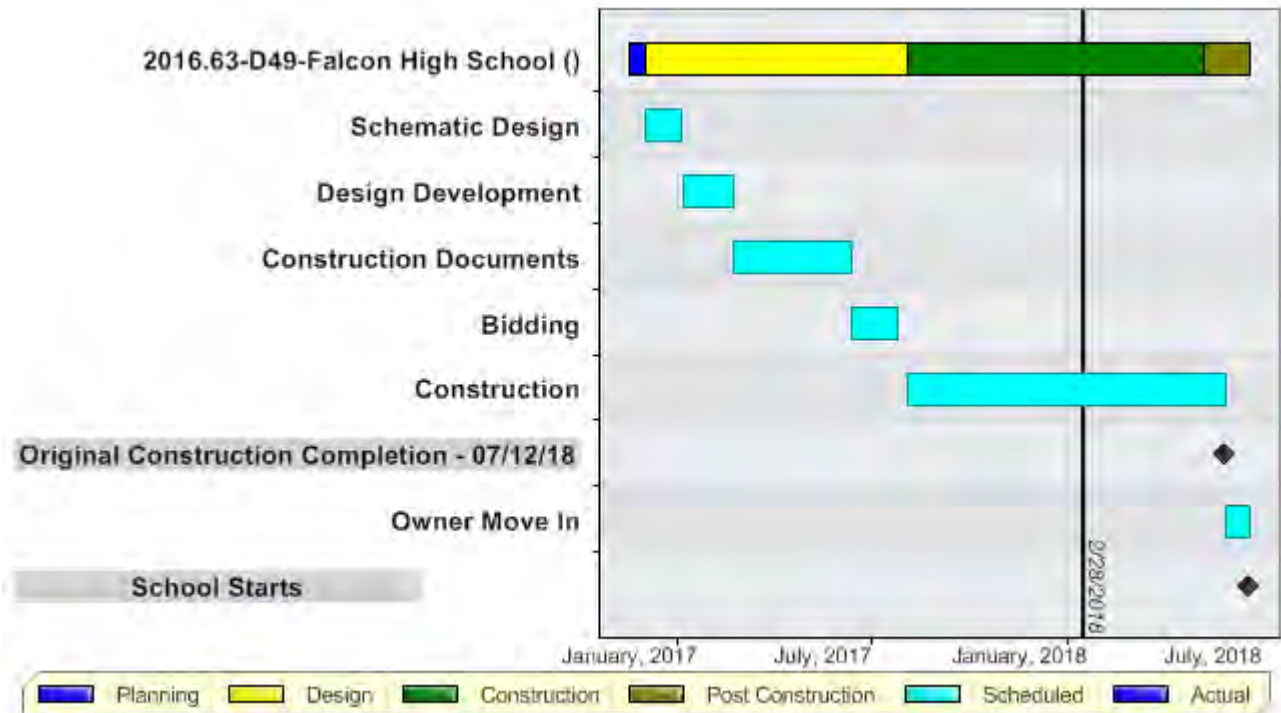
Next Steps

- Finalize Furniture on the many projects: Bennett Ranch, Falcon High School, Vista Ridge & Sand Creek. Complete the orders for this furniture to ensure a summer delivery.
- Coordinate and get quotes for equipment for IT equipment and set order date based on coordinating schedule with Contractor.
- Finalize list of all Owner supplied equipment and work on what is specified and what still needs to be specified. Also incorporate that into the master schedule with order times.
- Begin Utility Applications at Vista Del Pico.
- Vista Del Pico to issue construction documents on site and building packages.
- Order AV Equipment for Falcon High School
- Work with Brian Smith & Sue Holmes to review curriculum and cost at Bennett Ranch.
- Finalize Access Control, Intrusion, Cameras, Intercom & Clock scope with GE Johnson at Bennett Ranch Elementary School.
- Finalize Sand Creek Phase 3 Schedule with Nunn construction. Work to begin once students are released for summer break.

Submitted by:
Ashley Trunnell / Matt Wilhelm

Falcon High School Schedule

Below are some of the key milestone dates. The master more detailed schedule is in progress and should be done before the end of the month.

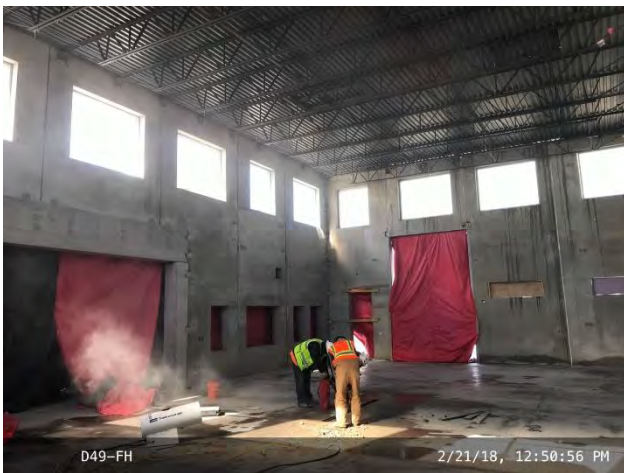


Falcon High School Financial

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B	Professional Services	\$729,328.00	\$713,630.00	\$15,698.00	\$0.00	\$538,234.11
C	Construction	\$4,688,870.56	\$4,688,870.56	\$0.00	\$0.00	\$1,992,829.21
D	Permits & Fees	\$19,278.00	\$19,276.55	\$0.00	\$1.45	\$16,839.55
E	Furniture, Fixtures & Equip	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00
F	Technology	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00
G	Contingencies & Escalation	\$102,523.44	\$0.00	\$102,523.44	\$0.00	\$0.00
	Total	\$5,650,000.00	\$5,421,777.11	\$228,221.44	\$1.45	\$2,547,902.87

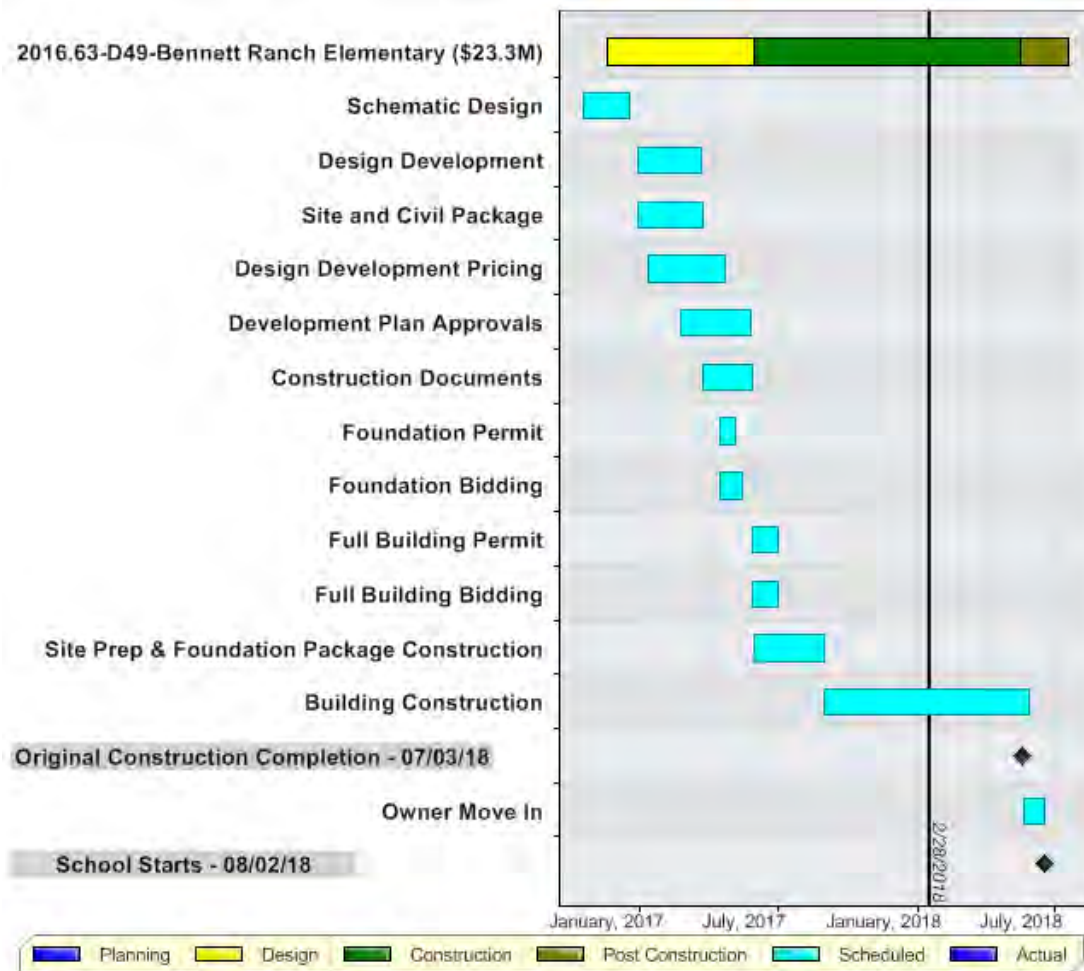
- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8149>

Falcon High School



Bennett Ranch Elementary Schedule

Project is on Schedule. Below are some of the key milestone dates. The more detailed master schedule and construction schedules can also be found on Owner Insite.

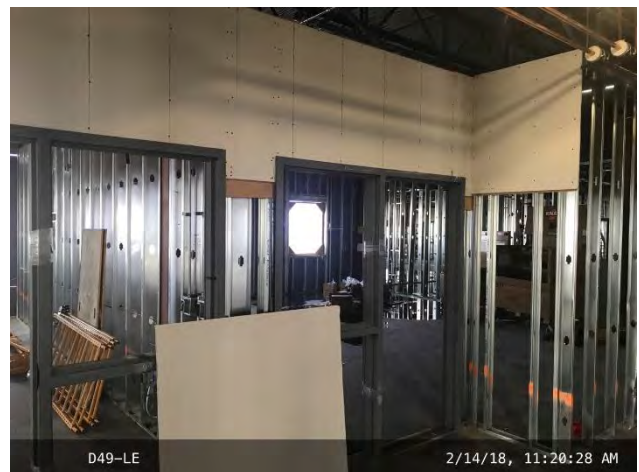
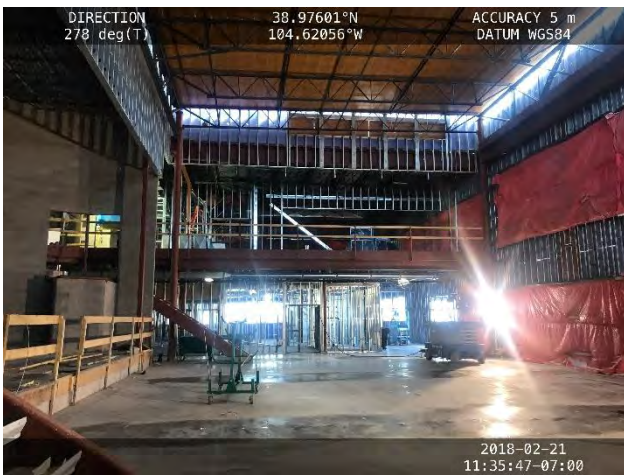


Bennett Ranch Elementary Financials

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$1,000.00	\$559.00	\$441.00	\$0.00	\$559.00
B	Professional Services	\$3,172,539.00	\$3,136,344.92	\$34,790.00	\$1,404.08	\$2,570,230.77
C	Construction	\$17,923,697.21	\$17,923,697.00	\$0.00	\$0.21	\$6,532,528.15
D	Permits & Fees	\$482,382.00	\$440,711.19	\$16,037.40	\$25,633.41	\$84,667.75
E	Furniture, Fixtures & Equip	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00
F	Technology	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00
G	Contingencies & Escalation	\$520,381.79	\$0.00	\$520,381.79	\$0.00	\$0.00
	Total	\$23,300,000.00	\$21,501,312.11	\$1,771,650.19	\$27,037.70	\$9,187,985.67

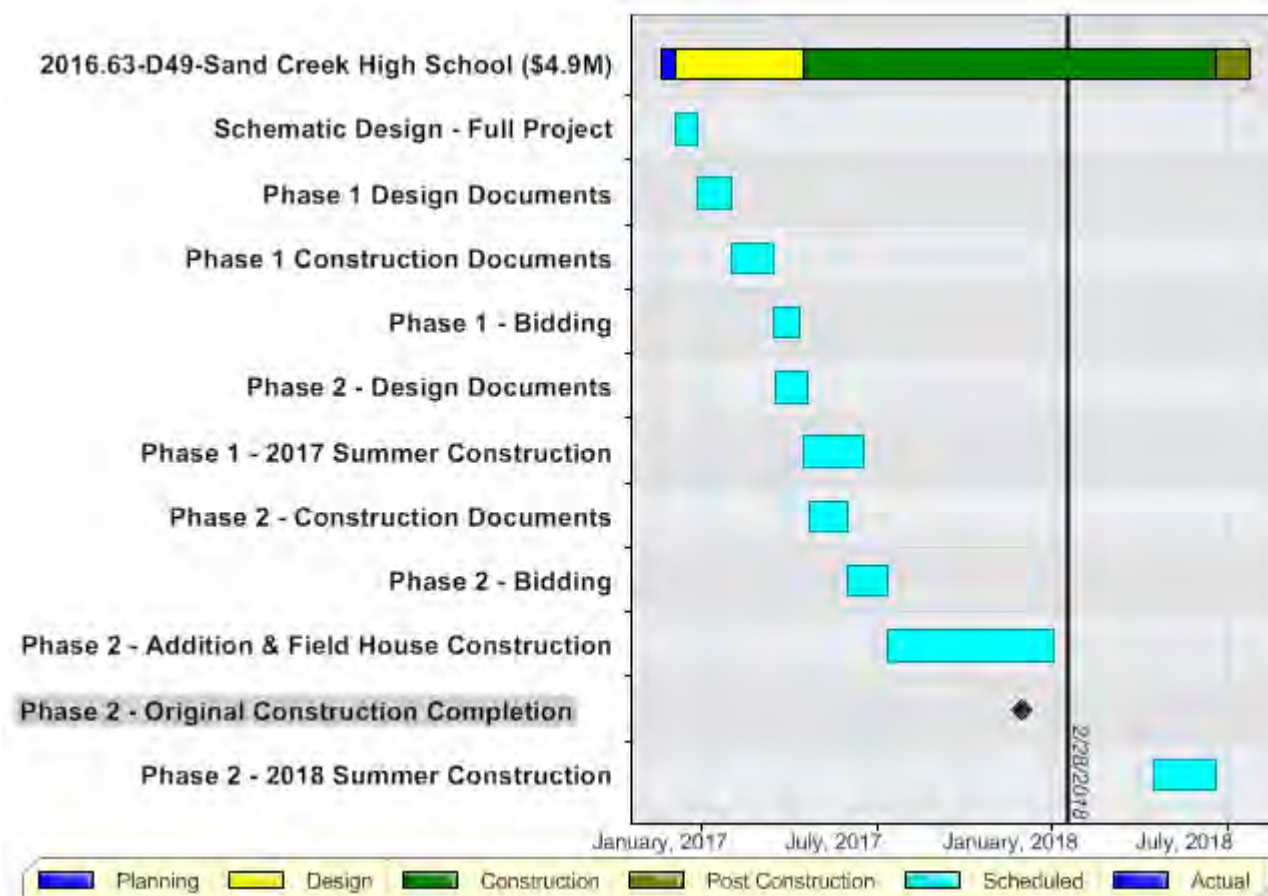
- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8128>

Bennett Ranch Elementary



Sand Creek High School Schedule

Project is on Schedule. Below are some of the key milestone dates. The more detailed master schedule and construction schedules can also be found on Owner Insite.



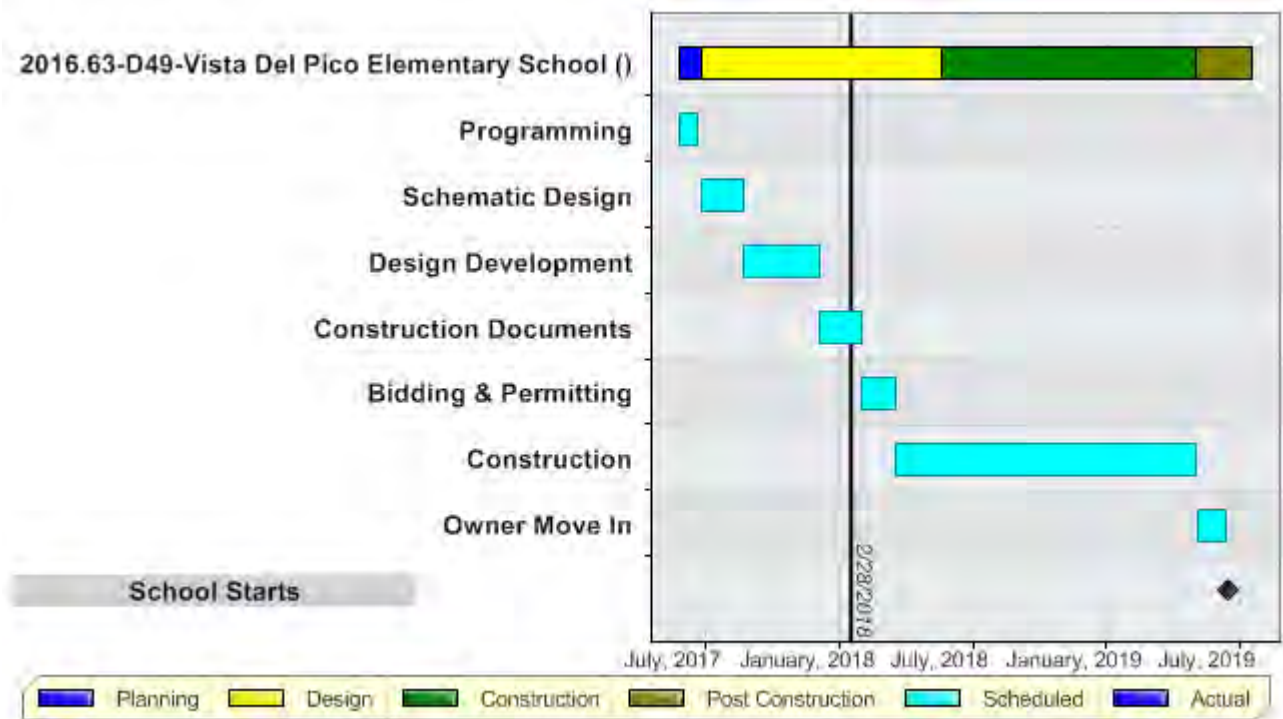
Sand Creek High School Financial

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$1,000.00	\$559.00	\$441.00	\$0.00	\$559.00
B	Professional Services	\$646,627.50	\$641,750.50	\$4,696.00	\$181.00	\$538,265.09
C	Construction	\$3,739,248.33	\$3,739,248.08	\$0.00	\$0.25	\$3,146,244.93
D	Permits & Fees	\$16,531.00	\$16,529.95	\$0.00	\$1.05	\$16,529.95
E	Furniture, Fixtures & Equip	\$303,111.00	\$250,787.12	\$52,322.74	\$1.14	\$187,017.56
F	Technology	\$75,000.00	\$19,599.96	\$55,400.00	\$0.04	\$12,740.00
G	Contingencies & Escalation	\$69,482.17	\$0.00	\$69,482.17	\$0.00	\$0.00
Total		\$4,850,000.00	\$4,667,915.61	\$181,900.91	\$183.48	\$3,900,797.53

- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8148>

Vista Del Pico Elementary Schedule

Project is on Schedule. Below are some of the key milestone dates. The more detailed master schedule and construction schedules can also be found on Owner Insite.



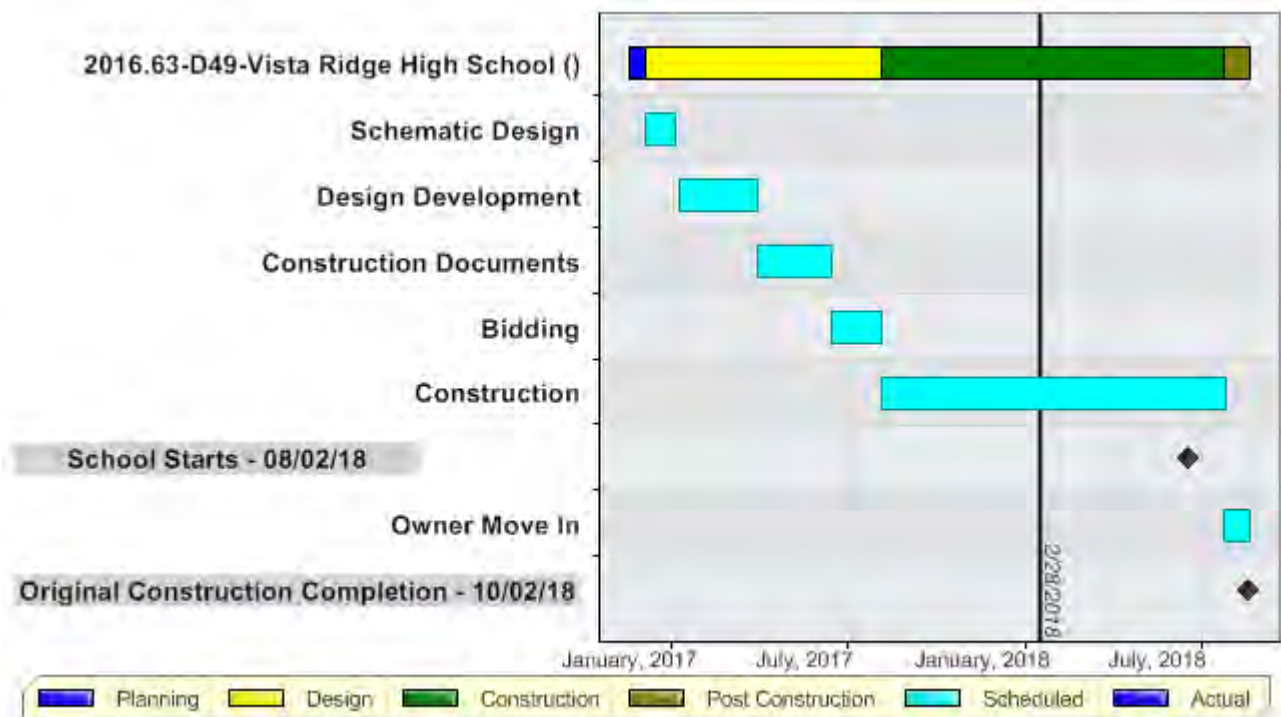
Vista Del Pico Elementary Financials

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$1,000.00	\$269.00	\$731.00	\$0.00	\$269.00
B	Professional Services	\$1,949,025.00	\$1,828,129.00	\$101,696.00	\$19,200.00	\$670,862.90
C	Construction	\$19,900,000.00	\$41,650.00	\$19,858,350.00	\$0.00	\$12,000.00
D	Permits & Fees	\$319,975.00	\$5,774.00	\$314,201.00	\$0.00	\$0.00
E	Furniture, Fixtures & Equip	\$930,000.00	\$0.00	\$930,000.00	\$0.00	\$0.00
F	Technology	\$340,000.00	\$0.00	\$340,000.00	\$0.00	\$0.00
G	Contingencies & Escalation	\$960,000.00	\$0.00	\$960,000.00	\$0.00	\$0.00
	Total	\$24,400,000.00	\$1,875,822.00	\$22,504,978.00	\$19,200.00	\$683,131.90

- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8151>

Vista Ridge High School Schedule

Below are some of the key milestone dates. The master more detailed schedule is in progress and should be done before the end of the month.

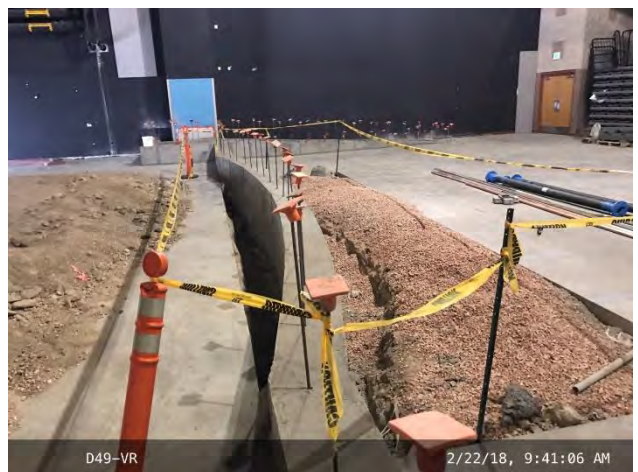
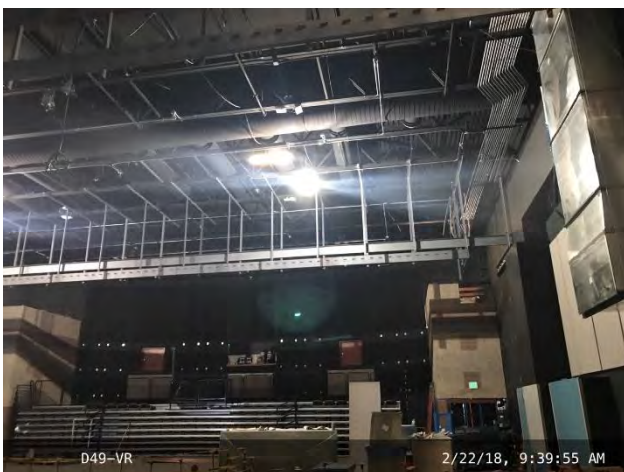
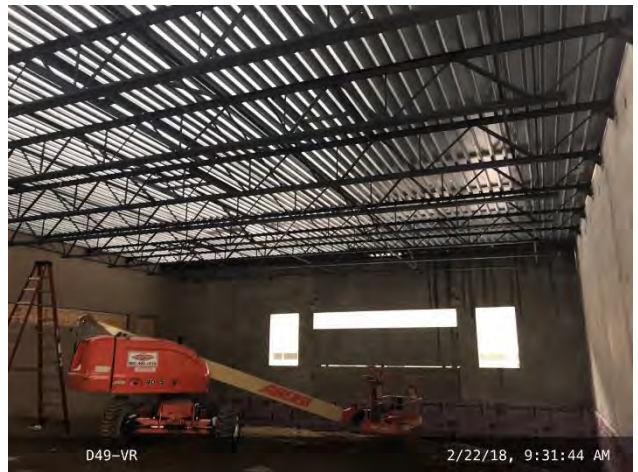


Vista Ridge High School Financial

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B	Professional Services	\$881,317.00	\$868,195.00	\$13,122.00	\$0.00	\$646,594.12
C	Construction	\$5,699,503.00	\$5,686,756.00	\$12,747.00	\$0.00	\$1,644,449.67
D	Permits & Fees	\$31,895.00	\$17,094.72	\$14,800.00	\$0.28	\$17,094.72
E	Furniture, Fixtures & Equip	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00
F	Technology	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00
G	Contingencies & Escalation	\$297,285.00	\$0.00	\$297,285.00	\$0.00	\$0.00
	Total	\$7,000,000.00	\$6,572,045.72	\$427,954.00	\$0.28	\$2,308,138.51

- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8150>

Vista Ridge High School



Education Office Highlights

As we finish March, many of our annual plans are coming to a conclusion, while others are launching into the next school year. Some of the highlights you might emphasize include:

- Sue Holmes shares how the Falcon Zone is embedding the principles of a performance excellence approach-The Modern Teacher Model—to increase unity and alignment of zone schools and operations.

p. 2

- Mr. Franko’s report on the iConnect Zone features a student athlete who exemplifies the High Performance program at SSAE. In addition, Mr. Franko updates developments on the opening of Liberty Tree Academy, District 49’s newest addition to the chartered portfolio.

p. 3

- Dr. Pickering’s report shows how the POWER Zone is using assessments for program evaluation and to help high school students demonstrate master of graduation requirements.

p. 4

- Mr. Dorsey’s report on the Sand Creek Zone emphasizes community engagement activities at Horizon MS conferences, Sand Creek HS Musical Competitions, and a visiting astronaut at Evans International ES.

p. 5

- The report from Learning Services by Executive Director Amber Whetstine emphasizes the growth of our measures of primary proficiency, along with summaries of educational technology, wellness, and title programs.

p. 6—9

- Dr. Nancy Lemmond, our Executive Director of Individualized Education announces our hiring of a new Director of Special Education, and returns with an alternate implementation of goal tracking in the IE report. Reporting on goals and progress for each department gives the board a high-level overview of department activities.

p. 10—13

- The report of the communications team introduces *A Peak Inside*, our new internal newsletter for district employees. Under the leadership of Amy Matissek, our Internal Communications Manager, this new resource will provide timely information about issues pertinent to staff and district performance.

p. 14

- Mary Perez reviews the impact of CE programming on all our strategic priorities—especially our relationships and partnerships with institutions of higher education in our community.

p. 15

- In her summary of CTE activity, Director Nikki Lester reviews how CTE programs across the district are aligning classwork and competitions to help students proceed on career pathways. I especially recommend you review the success of our health science staff and students featured on page 17.

p. 17

- Dr. Lou Fletcher reviews the major resource we offered to our community through the Restorative Practices Summit and the upcoming Rocky Mountain Restorative Practices Conference planned for next November. In addition, this report formally announces the fulfillment of our oversight agreement with the U.S. Department of Justice.

p. 19

Falcon Zone

Modern Teacher (Firm Foundations, Every Student)

With the help of our Modern Teacher strategist, our zone leadership team has been quite busy this month:

- We worked on refining our vision deck, which we will use to launch with our staff later this spring.
- We narrowed down elements for our unit-planning template we will use with our first cohort of teachers next school year.
- We created instructional model identifiers to assist our first cohort with what teaching and learning will look like in this new model.
- We began creating our professional learning plan, which will use Schoology and in-person sessions for the bulk of PL.
- Our logo is a work in progress. We have invited FHS graphic art students to participate in our process.

Bennett Ranch Elementary School (Portfolio of Schools, Trust, Engage our Community)

Some of you were able to tour Bennett Ranch recently. The construction is going quickly, and the building is looking great! During spring break, the roof will be completed, stucco will begin, a bulk of the dry wall will be completed, and painting will begin. As the building continues, so does staffing. Screening interviews are nearly complete for classroom teachers. After spring break, the next round of interviews will begin as will screening for specials teachers and our interventionist. The BRES planning committee continues to meet weekly. They are now working on secondary committees (such as Safety, PBIS, Student and Teacher Handbooks, etc.) to prevent too heavy of a load on our new administration this summer. We are planning on our first committee tour of the building during the first or second week of April.

At the zone level we are analyzing enrollment numbers and choice applications to determine approximate student counts at our elementary schools. We are including our balanced enrollment numbers at WHES (and what these students' home schools are) and looking at Bennett Ranch as potentially being our balanced enrollment school where schools at capacity would send overflow students. This is a large undertaking, and we are in communication with Transportation about various potential scenarios.

Learning and Leading

Launching the zone instructional coaches in their own PLC has been good. They meet for a second time this week and will begin a book study as well as discuss best practices. I am planning an assistant principal PLC as well.

The March 14 student walkouts affect FMS and FHS. Both staffs had prepared for a potential event and had administrators and security covering inside and outside the buildings. FMS had approximately 130 participants who gathered on the baseball field (funneled there by administration as the front of the school where the flagpole is located would be too dangerous because of limited space). Approximately 80 FHS students participated. At each school there was a core of students who were led by their convictions as well as a large contingency of students who simply wanted to go outside. It was a beautiful day for a 17 minute walkout!

iConnect Zone

Current and Ongoing Activity

One of our HPP students, Jacob Waters won the World Team qualifier event in Los Angeles and will be part of Team USA at this year's Para-cycling World Championships in Rio De Janeiro. Jacob is a two time National Champion, but this is his first major international event due to his age. He will be competing in two events from March 18-22. We congratulate him on his accomplishments and wish him the best at Worlds!

SSAE has assisted 15 families with their REACH (Raising Educational Attitudes for Achievement) trainings. These sessions are for middle and high school families learning ways to better support their children with online learning.

Mark Braunlich has been named Principal at Liberty Tree Academy. LTA has begun sending out acceptance letters to families for fall enrollment. Mountain Springs Church will serve as their temporary facility during construction.

Our Zone Coach and Operations Administrator were invited to participate in instructional rounds at Centennial Elementary School in District 2. Centennial Elementary is an award winning school with over 90% of its students on free and reduced lunch. CES has implemented 7 steps to an interactive language rich environment as have many of our iConnect Zone schools. The iCZ Instructional Team was able to observe exemplary implementation of the 7 step protocols, as well take part in instructional rounds strategies that they hope to share with our schools.

FHP recently offered Professional Development to their teachers to demonstrate some of the aspects of the walk through form to clarify expectations on instruction.

"PTEC Connect" hosts local business owners offering presentations for their students. These have consisted of DMS and Haynes Mechanical. The March speaker will be Wildcat Construction, it will cover opportunities in the construction industry.

GOAL Academy has 284 students enrolled for Spring Concurrent Enrollment. This is an 89 student increase from fall which ended with a 87% passer rate.

Upcoming Activity

PPSEL will host a Health Fair on May 5th as part of the 5th grade expedition on the Human Body. Students will explore activities that educate about the human body. Special guest and events include a blood drive, a bone marrow match opportunity and free dental cleanings. Local businesses will be on hand to provide information about the human body.

PPEC will have 8 students receiving their Associates Degrees in May!

POWER Zone

Current and Ongoing Activity

Primary Proficiency & POWER Pathways

Elementary schools will serve students with an Advanced Learning Plan (ALP) in new and dynamic ways beginning next school year. Each school will have a licensed educator supporting with ALP development and coordinating advanced learning opportunities for students within each school. The “envision” program will be used to create opportunities for gifted learners to experience working on structured independent projects that are interdisciplinary and have real world relevance. These projects are well aligned to both the zones vision of increasing authentic learning opportunities for all students and goal of providing pathway discovery opportunities at the elementary level.

Math work at the elementary level continues with two data review sessions being held on Friday, March 16th. These sessions will be broken up into a K-2 session and a 3-5 session. Dr. Nikki Newton is facilitating a meeting with elementary POWER Zone building administrators to review 3rd quarter benchmark assessment results across the zone and help them identify trends in both areas of strength and areas of needed growth. Conversations are continuing at the elementary level on what the right mix of formative and summative assessments are in the areas of mathematics to ensure we are getting the information we need to move learning forward without over assessing our students. Currently the zone is considering a mix of standards and rigor aligned formative assessments paired with a set of computer adaptive assessments. Principals are now gathering feedback from teacher teams and will report this feedback out at a future principal leadership team meeting.

Vista Ridge High School is working hard to ensure all students have the opportunity to demonstrate their knowledge in a variety of ways. One important demonstration of learning option is student performance on the SAT and Accuplacer. Due to the importance these particular assessments play in students gaining access to both future college and career opportunities intentional attention is being placed on providing as many students as possible opportunities to showcase their full potential in these areas. A math and ELA course are being considered that would provide opportunity for students to fill in identified gaps in their knowledge and understanding in these areas. The idea is that the courses are not simply test prep courses, but instead would offer targeted support to groups of students who are identified as struggling in like areas.

Upcoming Activity

PZ2020 (Authentic Learning and Assessment by Fall 2020):

The POWER Zone Innovation Assembly is continuing to define what the 10 authentic learning principles mean at each level. An implementation plan will be developed in April and May and presented to staff in August that will fully explain the overall vision and reasoning behind the focus and a systematic process to lead the entire zone in the direction of more authentic teaching and learning experiences.

Localizing the VoW Survey:

The Zone Innovation Assembly has decided to focus on trending VoW survey feedback that expresses the idea that currently the average teacher and administrator’s expected daily workload is not sustainable at high levels of performance in its current form. We will begin to analyze what is asked of staff professionally across the levels and look for ways to coordinate individual efforts more intelligently and efficiently in the best interests of increased student learning.

Sand Creek Zone

Current and Ongoing Activity

Last month Horizon held their student-led conferences. They had a lot of positive feedback from parents that attended regarding the format of these conferences. Students took responsibility for guiding their parent/guardian through each one of their classes and explained what their current grade was. Students had to reflect on why they had their current grade and set goals for themselves for the upcoming weeks. They were able to pick pieces of work that they were especially proud of to share with their family, and could speak with teachers if they had specific questions or concerns. This format allowed the student to take accountability for their current grades and reflect on what they might want to change or how they could do better.

Two of Horizon's Brain Bowl teams were selected to compete in Denver at the Optimist Brain Bowl Championship on Saturday Feb. 24th.

The Field House construction at Sand Creek High School is complete as well as the new E-Wing addition, including an updated Wrestling Room, new Fitness Room, and new Athletic Training Room. Furniture and remaining fixtures will be delivered and installed over spring break.

SCHS hosted the Sand Creek Zone Art & Design Expo in February. Students from K-12 displayed their art and participated in activities for the whole family. There was a silent auction as well.

The Sand Creek Wind Ensemble participated in the annual Colorado Bandmaster's Association Large Group Festival at Englewood High School for the first time in 5 years. The students performed for 4 judges and received a rating on their technical precision and musicality. We are pleased to announce that the judges rated the Wind Ensemble as "Excellent," which is the 2nd highest possible rating! After this performance, the students received a clinic with one of the judges who was very impressed with our band. This is a huge accomplishment for these students considering that this was the most challenging band festival in Colorado and the judging was very hard.

Evans International Elementary School students had a unique look into an astronaut's life at a school wide assembly, March 2. Duane "Digger" Carey, NASA astronaut and Lieutenant Colonel, USAF retired, presented a video to students explaining an astronaut's life in space. The Space Foundation provided science experiments for each classroom, and students were thrilled to spend the morning learning about space and engaging in hands-on activities!

Upcoming Activity

Several renaissance activities are planned for third quarter at Horizon Middle School including an ice cream sundae social, a pep assembly and a special celebration of Super Man's Birthday! In order to make renaissance students must maintain a 3.0 or higher G.P.A and have zero behavior referrals.

On Friday, March 16th, Mrs. Bianca Rimbach (5th grade teacher) will provide a "Movement Method" professional development for para-professional staff at Evans! Mrs. Rimbach is a nationally certified trainer, and the PD will support the para-professionals with strategies for working with students with special needs.

Learning Services

Current and Ongoing Activity

Assessment: Kathleen Granaas, Coordinator of Academic Performance, and Daniel DeJesus, Education Technology Specialist, trained School Assessment Coordinators (SACs), preparing them for the upcoming state assessments. Students in grades 3-11 across D49 take the CMAS assessment in English language arts, math, science and social studies including, PSAT in grades 9-10 and SAT in grade 11. Spring state assessments begin March 19, although most schools will start in April due to spring break. Kathleen also trained special education teachers that give the alternate exam to students with significant cognitive needs.

To prepare labs for state testing. Daniel, along with CCS, conducted lab and device audits across the district from February 21 through March 9. Daniel also supported charter schools with CMAS technical readiness.

Education Technology: Melissa Riggs, Education Technology Specialist presented at the 2018 Leaders in Literacy Summit on “How to Make Writing Exciting for Students using Technology.” Melissa also booked Alice Keeler and Christine Pinto for a one-day workshop on September 8, 2018. Alice will be speaking to 4-12th grade math teachers on the topic “Teaching Math with Google Apps” while Christine will focus on our Pk-3rd grade teachers on the topic “GAPE 4 Littles”. We have scheduled four opportunities through the Apple Store over Spring Break. Teachers can choose from two different dates and times for “App Design and Coding” and “Capturing Ideas with Clips”. These are free to D49 teachers as part of Apple’s Teacher Tuesday events.

Daniel De Jesus and CCS continue to evaluate, collect data, and measure performance on the Securly web filter pilot that is in process at Skyview Middle School with a goal of scaling up to a few more schools in late April.

Primary Proficiency:

PRIMARY LITERACY

Goals	Owner	Q3...Q4...Q1...Q2...Q3...Q4...Q1...Q2...	Current Completion
Implement Literacy Summit to enhance knowledge of best practices in literacy instruction and leadership. by 8th Mar 2018	Kristy Rigdon	<div><div></div></div>	100% -
Provide Training for teachers to support further implementation of myON including digital literacy tools aligned to the ELA standards. by 29th Mar 2019	Kristy Rigdon	<div><div></div></div>	100% -
*Create Online modules to support teachers with myON Implementation by 26th Apr 2019	Kristy Rigdon	<div><div></div></div>	22% 7% ahead
Provide LETRS training for teachers to improve core literacy instruction. by 26th Jan 2018	Kristy Rigdon	<div><div></div></div>	100% -
Launch Julia C. Roark Peak Literacy Partnership by 28th Jun 2019	Kristy Rigdon	<div><div></div></div>	100% -

REPORT OF THE EDUCATION OFFICE

*Serve As instructor for UCCS course Literacy Assessment by 21st Dec 2018	Kristy Rigdon		100% -
Attend Summer Learning Conference by 24th Oct 2017	Kristy Rigdon		100% -
Coordinate and Teach Reading Foundations Academy for D49 Teachers and Leaders by 30th Mar 2018	Kristy Rigdon		100% -
PRIMARY MATHEMATICS			
Goals	Owner	Q3 17 Q4 17 Q1 18 Q2 18 Q..	Current Completion
Implement Math Leadership Team (MLT) to support best-practices in math instruction by 30th Jun 2018	Kathleen Granaas		70% 2% ahead
Coordinate Attendance at DIBLES Super Institute to learn math assessment strategies by 26th Jun 2018	Kathleen Granaas		0% 49% behind
Plan Math Certificate Program by 30th Jun 2018	Kathleen Granaas		65% -
*Host Information meeting to gage interest in program by 3rd Feb 2018	Amber Whetstine		100% -
Serve As adjunct instructor for Math and Numeracy by 15th Dec 2017	Kathleen Granaas		100% -
Institute A Math Foundations Team by 18th May 2018	Kathleen Granaas		80% 4% ahead
Facilitate District-wide book study, "Teaching Math with Google Apps" by Alice Keeler by 1st Aug 2018	Melissa Riggs		0% -












School Improvement: Amber Whetstine, Executive Director of Learning Services supported three schools identified for improvement with submission of an "Every Student Succeeds Grant" to support improvement efforts. Vista Ridge High School, Power Technical Early College and Patriot High School all received notification of award. Schools are capable of utilizing grant funds immediately to support these efforts.

Title Programs: On February 15, Lorretta Grimaldo, Title Programs Specialist and Kim Brown, Title I Family Engagement TOSA, attended the ESEA Regional Networking Day to engage with other districts and receive guidance from CDE on best practices when creating Unified Improvement Plans and Title grant allocations. Kim Brown, along with Martina Meadows, ELD Coordinator, is coordinating with Urban Peak and Pikes Peak Continuum of Care to support El Paso County with the Youth Homeless Demonstration Program. This program is a funding opportunity through the US Department of Housing and Urban Development (HUD). If selected, our community would receive at least one million dollars in funding to support efforts to end youth homelessness.

Kim Brown presented at the District 49 Principal Induction Leadership Academy on March 13, along with Darcie Hutchins, Director of Family Partnerships at CDE. Darcie and Kim shared promising practices occurring within D49 and across Colorado to engage parents and families in supporting student learning.

Wellness: Rachel Duerr is working on submission of a CDE Student Wellness Grant for \$50,000/year for the next three years on behalf of District 49.

HEALTH AND WELLNESS

Goals	Owner	Q3 ...Q4...Q1...Q2...Q3 ...Q4...Q1...Q...	Current Completion
Plan and Lead Coordination of Regional Wellness Summit by 1st Sep 2018	Rachel Duerr		100% -
Present at state and national conferences by 30th Jun 2018	Rachel Duerr		75% 13% ahead
*Present at Healthy Schools Coordinator Meeting by 15th Oct 2018	Rachel Duerr		100% -
*Submit Proposals for Healthy Schools Leadership Retreat by 18th Nov 2017	Rachel Duerr		100% -
*Submit Proposal for Art and Science of Health Promotion Conference by 1st Oct 2017	Rachel Duerr		100% -
Coordinate First ever D4.9 Race to promote student, staff and community wellness by 4th Nov 2017	Rachel Duerr		100% -
Review and Update Wellness Policy ADF and ADF-R to ensure alignment with federal and state regulations by 29th Dec 2017	Rachel Duerr		100% -
Implement Fun Fit Fridays Summer program for Elementary Students by 29th Jun 2018	Rachel Duerr		0% -
Coordinate District employee wellness challenges and activities: 5Instances by 31st May 2019	Rachel Duerr		60% 3 / 5Instances 1Instances ahead
Coordinate Training for PE Teachers by 5th May 2018	Rachel Duerr		0% -
Pursue grant opportunities to support district-wide wellness initiatives by 29th Jun 2018	Rachel Duerr		75% 16% ahead

Upcoming Activity

Primary Proficiency: Leaders from the Math Foundations Team comprised of leaders representing every zone, will attend the National Council of Supervisors of Mathematics conference in April in Washington DC. These leaders will garner expertise to share with their schools and to inform the primary math initiative.

Voice of the Workforce (VoW): The Professional Learning Team met with Amy Matizek, Internal Communications Manager to review VoW monthly survey results related to professional development. Responses indicated high demand for additional training opportunities in instructional strategies, technology, leadership development, social emotional learning and job skills. The PL team will work

with various leaders across the organization to plan ways to address these needs in the upcoming school-year.

Wellness:

The next District-wide Wellness Advisory Council Meeting will be April 3, 2018 from 8am – 11am followed by a D4.9K planning meeting 12pm – 3pm. School Health Improvement Plans will be presented to the BOE in April. Phase two of our fitness class pilot in the Falcon Zone will consist of Zumba classes at Woodmen Hills Elementary School on Mondays in April from 4:30-5:15pm.

Individualized Education

A new Director of Special Education, Dr. Jean Rice, was hired with a start date of July 1; however, we are negotiating to have Dr. Rice join us for some time in June prior to the departure of the current Director. The new Zone Special Education Administrator positions were posted. The timeline has the positions selected by April 15.

Working in collaboration with Human Resources and Culture and Services, the Executive Director replied to a data request from the Office of Civil Rights. The district did not request an extension and all requested documents were provided as a hard copy and an electronic copy.

Directors and Coordinators are reviewing their Cascade plans and determining which goals to continue, which to archive, and what new goals will be implemented for the 2018-2019 school year. The IE Cascade plan was modified to allow sections for every department. It was agreed that the new format better represented the IE department.

The Executive Director met with the Chief Operations Officer and the Director of Human Resources to discuss improvements to compensation for the Specialized Service Providers. The work continues but is expected to be finalized prior to the hiring season.

Special Education

Current and Ongoing Activity

Goal #1 - to recruit and retain highly effective teachers and SSP's

- Collaborated with Communications for a flyer to use at Job Fairs
- Updating Itinerant job descriptions
- Updated Special Ed Self-Contained program teacher job descriptions

Upcoming Activity

- Director and Assistant Director are attending job fairs in April
- Sending updated SSP job descriptions to HR
- HR to review and advise regarding Special Education Self-Contained teacher job descriptions

Gifted Education (GE)

Current and Ongoing Activity

Goal #1: The Gifted Education Department will actively and accurately identify students as gifted in specific academic aptitude.

- Support schools in using a body of evidence identification process which does not include a cognitive abilities test

Upcoming Activity

Goal #1: The Gifted Education Department will actively and accurately identify students as gifted in specific academic aptitude.

- Facilitate the Early Access Process for highly gifted 4 years olds to attend school early and secure state funding for school accepting qualified student. All information is posted on website January 4th.
 - The Early Access Process is completed with no candidates advancing beyond the second step which required a minimum score of 97th percentile on BOTH the Test of Early Reading Ability (TERA) and the Test of Early Mathematics Ability (TEMA). All

parents/guardians were notified in face to face meeting. All schools with candidates were notified via email.

Goal #2: The Gifted Education Department will support professional growth of educators.

- Collaborating with University of Northern Colorado (UNC) to offer a co-hort supporting teachers earning an endorsement or masters in gifted education
 - The department met with Amy Graeffe of UNC. A tuition rate reduction (\$ 400 per credit hour), on-line classes and the ability to participate in practicum through the district's gifted summer camps was "unofficially" agreed upon. Still waiting for the actual title of Masters Degree.

English Language Development (ELD)

Current and Ongoing Activity

Goal #1: Will send a total of 10 forms of communication by end of year

- ELD Staff will send different forms of communication with members of the EL community
 - ELD Staff sent 10+ forms of communication for the month of February

Goal #2: ELD Team will Increase student achievement by 5%

- ELD Staff will provide high quality, individualized instruction
 - ELD Leadership continued to conduct ELD classroom visits to ensure high quality individualized instruction is taking place.
 - PROGRESSING

SUBGOAL #2: 100% of ELD teachers will have an individualized Learning Target posted

- Out of the 10 ELD Classroom Spot Observations - 10 out of 15 had Learning Targets visually posted

Upcoming Activity

- Spring Break PD - Provide PD to increase EL achievement - 7 Steps to a Language Rich Classroom and Talk, Read, Talk, Write will be offered March 22nd and 23rd.
- 5 ELD Staff members will be attending the upcoming National TESOL Conference in Chicago - March 26th - March 30th.

Community Care

Current and Ongoing Activity

Goal #1: Resource Directory

- Posted the updated version onto the Google Drive in Sheets
- It is also posted on the Counselor Corner and on d49.org under the Community Care Blog

Goal #2: Grief/Loss Manual

- Completed the manual and provided a training to the mental health team
- Created an introduction to the manual to explain its purpose, perspective and research behind it.

Goal #3: Web Page

- The Community Care tab on the D49 web page is live with blogs related to students, staff and community.
- I have updated the blog and website in December, January and February.

Goal #4: Quarterly Training

REPORT OF THE EDUCATION OFFICE

- First Quarter training to Mental Health team was on the Grief/Loss procedures completed on Oct. 5th.
- Second Quarterly training was provided on Dec. 5th: Trauma Informed Care
- Third Quarterly training occurred 2/16 (teacher work day) presented by COS Police Department and Dave Pratt on Current Drug Use trends in COS. Aha! Network link was sent out to all mental health team staff and included in the C3 for admin.

Upcoming Activity

Goal #1: Resource Directory

- Community Care is working with Communications to create a usable format for the directory.

Goal #2: Grief and Loss Manual

- Working on a short video training for teachers for when a situation occurs

Goal #3: Web Page

- A blog update will be provided each month.

Goal #4: Quarterly Training

- Fourth Quarterly training is scheduled for 3/16 (teacher work day) and is being presented by Children's Hospital on self-harm. It is posted on the Aha! Network

School Health

Current and Ongoing Activity

- Maintain immunization compliance above 90% on a monthly basis (ongoing goal)
- Continue Support 4 new nurses through induction process and provide them with PD needed focused on their profession
- Continue efforts towards school nurse retention through mentor support, trainings and ongoing communication.

Upcoming Activity

- Updated Health Room Paraprofessional job description
- Developed agenda for July 30 & 31, 2018 Health Room Paraprofessional and Preschool staff required state trainings to include Medication Administration, Standard Precautions, CPR/First Aid/AED
- Coordinating with Special Education on ESY planning and focusing on student medical needs, school nurse and health room paraprofessional coverage for ESY and READ summer programs
- Coordinating with READ camp program for Spring Break school nurse coverage
- District 49 School Nurses are hosting 97 Pikes Peak Region School Nurses for our annual regional workshop led by CDE on Thursday March 15 at Creekside building.

Care and Support Team (CST)

Current and Ongoing Activity

Goal #1: Quarterly Training

- Trained 10 Building Level CRT teams on Suicide & Threat Assessments.
- Daily consultation and guidance on the Suicide & Threat Assessment Process.

Goal # 2: Staff Suppo

- Assisted in Suicide Assessment completion.
- Assisted in Threat Assessments completion.

Goal # 3: Student Support

- Supported student in crisis with tools to make positive choices and the recommendation of Outside Agencies for support of student and parents.
- Assisted in Re entry meetings upon students return to school
- Follow up meetings with Staff.

Goal # 4 Data Support

- Collect and input Assessment data daily
- Provide Quarterly Assessment data to building Principals and Zone leaders.
- Provide feedback to building Principals and district level Administrators.

Upcoming Activity

Goal # 1: Quarterly Training

- Scheduled Assessment Training for Suicide and Threat Assessments

Goal # 2: Staff Support

- Daily staff support from D49 CST with students in crisis.
- Daily consultation and feedback regarding the assessment process.

Goal # 3: Student Support

- Daily support from D49 CST with students in crisis providing care, direction and proper guidance to student and parents.

Goal # 4: Data Support

- Distribute 3rd Quarter Assessment data to all building level Principals.
- Provide valuable information upon processing and analyzing 3rd Quarter Assessment data to building level Principals upon request.
- Provide feedback and support to building level Principals to better care and support their students.

Communications

Internal Comms

Take a Peak Inside On the third Friday of February, District 49 got its first edition of A Peak Inside. This district-themed newsletter is produced by Internal Communications Manager Amy Matissek, and will appear monthly for employees who are logged on to d49.org. The first edition gives readers an idea of what to expect in future issues including News From Leadership (in the form of a column, the author of which will rotate issue by issue) information about upcoming events and some introductions of staff making a positive impact throughout the district. A Peak Inside also provides opportunities to nominate a team member for D49's Fantastic 49, or to submit a story idea directly to the Communications Department.



A Learning Engagement

Where We've Been and Where We Could Go — The Communications Department launched a learning initiative for the district with the purpose of gathering feedback on a possible legal name-change for School District 49 to Pikes Peak School District 49. The primary driver of this collection of information is a survey called the Voice of the Community (VOC). This survey asked a number of key questions giving the Comms Department valuable information to present to the board regarding the overall response to the idea of seeking a new and unifying name for District 49. Based upon the Board's guidance the collection of feedback will continue to add a widespread perspective from the community around the district.

Media Coverage / Public Relations

Sharing the District's Stories The month of February drew a strong selection of ideas through the "Comm Plan" link at d49.org. This useful tool allows our schools and staff to alert the Communications Department about stories of impact occurring throughout the district. In February Pikes Peak School of Expeditionary Learning watched as two rehabilitated birds of prey flew back into the wild with an assist from the Nature and Wildlife Discovery Center based in Pueblo. This day of learning brought to a close a project from the previous semester in which first and second-grade students learned about birds and raised nearly \$300 in donations for the Nature and Wildlife Discovery Center.



Another New Face

Communications Team up to Full Staff The Communications Department is once again operating at full capacity. The Director of Communications selected Victoria Clark-Powell for the staff admin position. Although she is new to the department, Clark-Powell is a very familiar face within D49. Clark-Powell started working for the district in 2006 at Falcon Middle School becoming an integral player as an admin in the front office. Her experience and positive attitude makes her a great fit for the Communications Department, which welcomes Victoria, and is pleased to have another team member on board.

Concurrent Enrollment (CE)

Firm Foundation

- Scheduled a **Math Collaboration Forum** with PPCC college math professors and D49 Algebra 2, Pre-calculus, and Career Math teachers and administrators to discuss vertical alignment of course content to improve transition and performance of high school students into college level math courses. Forum is scheduled for 4/20 at PPCC Rampart Range Campus. (CO Springs Early College (CSEC) has now requested a similar forum.)

Portfolio of Schools

- **BLPA** - Led BLPA concurrent enrollment college advising for students and parents. Supported BLPA to coordinate first college class (ENG121) at VRHS for 6-8 rising sophomores.
- **PTEC** - Met with PTEC leadership to discuss concurrent enrollment options for rising seniors for 2018-19.
- **SCHS 8th Grade Night** – Answered parents’ questions at Concurrent Enrollment table 2/7.

Every Student

- **English Language Department Collaboration** – Scheduled meeting/discussion with ELD Facilitators and Andy Likins, PPCC ESL Coordinator, and Paul Finch, D49 ENG121 professor, to discuss best practices for transitioning ELD students into PPCC ESL courses and/or college level English courses.
- **Transfer Guide for Highly Selective Schools** – Paul Finch created a college transfer guide to be used by HS counselors for students seeking admission to Ivy League and highly selective schools.
- **College Math Advising Guide** – created new College Math Advising Guide for HS counselors to support college math advising for specific pathways and degree plans.
- **UCCS CU Succeed Program** – Identified D49 CU Succeed teachers who do not meet HLC (Higher Learning Commission) guidelines to continue teaching in the program. Working with UCCS to determine graduate school requirements. HLC extension deadline is Sept 1, 2022.

Best Choice to Learn, Work, and Lead

- **NACEP** – invited to present at NACEP AZ State Dual Enrollment Conference in Phoenix 4/27. Topics include boots-on-the-ground vetting and college advising tips for high school counselors.
- **NACEP Board of Directors** – Represented D49 and Colorado as Chair of Secondary School Partners Committee; led first meeting via gotomeeting.com and conference call with committee members in UT, VA, MN, OR FL, and NC.

Trust

- **CDE Audits** – supported audits and requests for data.

Community

- **PPLA III** - Presented Concurrent Enrollment, CTE, and Workplace Learning information to Pikes Peak Leadership Academy III on 3/6.

CTE

Current and Ongoing Activity

Stephen Swanson – ENG @ SCHS

Sand Creek Sophomore Jennifer Assid was selected by the Colorado Chapter of the National Center for Women and Information Technology as an honorable mention for the Aspirations in Computing event. She will be honored April 28th at an Event at CU Boulder.

Milithza McNeil – FACS @ FMS

I'm teaming up with Bob Gemignani and having Wild Goose BBQ and Catering come out to talk about his Food Truck business shortly after we complete our food truck unit with my Culinary Arts class on April 11.

Doug Noetzelman – Manufacturing @ SCHS

Welding Club took 3 students to a Skills USA Region 5 Welding competition

Thomas Russell – IT @ FHS

Cherokee Benjamin for winning the 2018 National Center for Women and Information Technology Award (NCWIT). This award recognizes girls for their computing-related aspirations and their demonstrated, outstanding aptitude and interest in information technology/computing as well as solid leadership ability; good academic history; and plans for post-secondary education. The Award Ceremony will be held at CU Boulder on April 28th

Bobby Striebel – BioMedical @ FHS

Two FHS Biomedical Pathway students have qualified for the International Leadership Conference (HOSA) in Forensic Medicine and will be competing in Dallas, TX this summer. Abby Sorapuru and Marisa Edmonds have been working for the last three years with their advisory team to build a strong knowledge base in Forensic Medicine. Both students have enrolled and successfully completed ALL five CTE courses aligned with Biomedical Science Pathway at Falcon High School (Forensics, Advanced Forensic, PBS, HBS, and BI). During this years' state HOSA conference, Abby and Marisa teamed up to compete in Forensic Medicine and were ranked #1 in the state of Colorado for the case study evaluation in this event.

James Baumann – Construction @ PHS

*Here at Patriot High School, we're training for the State SkillsUSA Competition in April. We're competing in the TeamWorks competition, where 4 students team up to build a project in two days, including framing, rafters, windows, siding, electrical, plumbing and bricklaying. I just contacted a local siding distributor, who is willing to donate vinyl siding for us to practice with. It is great developing partnerships like these, we wouldn't be able to afford to buy all the materials we use each year.

*We just received \$1000 worth of electrical materials donated by the IBEW Local 113. They have several hundred feet of conduit, wiring, boxes, etc. for our kids to practice with. Truly an amazing partner.

*We built an eight foot picnic table, three clocks, and several plaques to donate to the Falcon Education Foundation.

Monica Tupper – BioMedical @ VRHS

This past week 28 VRHS HOSA members attended the HOSA- Future Health Professionals State Leadership Conference. They participated in numerous conference activities and competed in 15 different health related contests. It is my pleasure to announce the results of their accomplishments to you.

- Barbara James Service Award:

- Shannon Lancaster: Silver Level (175-250 hours of service to health community)
- Elizabeth Sandoval: Bronze Level (100+ hours of service to health community)
- Cora Bartlett: Bronze Level

- HOSA International Qualifiers- These members have all qualified to compete at the International level by placing TOP 3 in their competitions. ILC will be in Dallas, Texas this June.

- Nathaniel Rivera- 3rd Place in Researched and Persuasive Speaking
- Emily Miller- 1st Place in Job Seeking Skills
- Edyn Colburn- 3rd Place in Physical Therapy
- Kate Suiter- 1st Place in Sports Medicine
- Morgan Sokalik- 1st Place in Pin Design

- HOSA State Top 10- These members placed Top 10 in their events

- Sam Gallion and Lily Ainsworth- Anatomy in Clay
- Nathaniel Rivera- Biomedical Laboratory Science
- Aaron Henderson- Sports Medicine
- Shannon Lancaster- Sports Medicine
- Raven Gaston- Sports Medicine
- Cora Bartlett- Extemporaneous Writing
- Karah Harris- Behavioral Health Knowledge Test
- Kate Suiter- Human Growth and Development Knowledge Test
- Brisa Bermudez- Human Growth and Development Knowledge Test
- Morgan Sokolik- Pathophysiology Knowledge Test
- Celeste Ozuna and Grant Capen- Forensic Medicine

- Caitlyn Lutyen received the Pacesetter Award

VRHS Biomedical Sciences Capstone-

- Our senior students are in various stages of their independent projects and will be showcased on April 26th at the D49 Senior Capstone Showcase.

- Here is a list of ongoing Capstone Projects:

- Applications of Occupational Therapy using a Human to Human Interface
- Controlling Candida albicans by creating an Alkaline gut environment
- Blue light's effect on visual acuity
- Using essential Oils to increase long term memory storage

- Creating an ergonomic chair to decrease chronic back stress
- Do tanning oils protect us from UVA/UVB sun exposure from tanning beds
- BINGO! Raising funds to help the homeless have access to care
- Enzyme action
- A day in the life of a physician's assistant: A job shadowing experience
- Interning in Athletic Training: The development of a Mini Tape cutter
- STEM Cell Research and Planaria regeneration
- Observation of the effects of Alzheimers and Dementia on aging: A Volunteer Experience
- Extended Literature Review on Cancer Research

VRHS Blood Drive-

- HOSA will be sponsoring a second blood drive this Thursday. We have over 60 students registered to donate!

Culture and Services

Current and Ongoing Activity

Cultural Framework

The Restorative Practices Summit will be held at Sand Creek High School 19-20 March. The Summit will train over 100 participants in Basic and Advanced Restorative Practices each day. There is statewide participation in the RP Summit, which aligns D49 as a leader in RP in Colorado. The BRIGHT PM continues to plan the 1st Annual Rocky Mountain Restorative Practices Conference (RMRPC) to be held at the Great Wolf Lodge, hosted by District 49, and sponsored by the DODEA BRIGHT grant. The RMRPC will be held November 8-9, 2018 and will feature local and national presenters. The RMRPC will include a pre-conference November 7, 2018. The planning team is currently pursuing Manny Scott as the conference's keynote speaker. Pikes Peak Community College has committed to partner with District 49 to sponsor the keynote speaker.

Department of Justice

The district received a formal termination of monitoring letter from the Department of Justice (DOJ). The latter means that the 2014 DOJ agreement is complete and satisfied in full. A review of the agreement and steps to resolution will be presented at the April Board meeting.

Community Outreach

Planning for the 2nd Annual Celebration of the Military Child is in its final phase. The event will be held in Peak View Hall at the Creekside Success Center on Saturday, April 21st. There will be vendors and events focused on highlighting D49's support for military-connect students as well as to promote mitigation of their unique at-risk factors. The advertising for the event has been distributed and the vendors have been secured.

Upcoming Activity

1) RP Training Summit at SCHS 2) Celebration of the Military Child 3) Rocky Mtn. RP Conference

Central Registration (CR) and Student Information (SI)

Current and Ongoing Activity

Registration Metrics

Interviews for the new Central Registration Supervisor were held March 15, 2018. An internal candidate, Kyle Spanswick was selected as the CR supervisor. He will start his new position on or before April 1st.

Upcoming Activity

SIS System Migration

The PowerSchool implementation team is conducting recovery operations as a result of the PowerSource training crash. The event added obstacles to district-wide PowerSchool training, but contingency planning operations have begun to preserve the implementation schedule.



10850 East Woodmen Road • Falcon, CO 80831
Tel: 719-495-1100 • Fax: 719-494-8922 • www.d49.org

February 2018

This month's Business Office Report continues our style of distributing monthly report information from the Business Office primarily through Cascade - our process and strategic & cultural priority alignment application. District 49 uses Cascade as a strategic plan alignment tool in which both routine information can be organized and stored, and high-level strategic plans can be established and formally distributed to appropriate persons of responsibility and authority. From a monthly Business Office report angle, this means that the version included in the board packet will only contain particular items of interest for that month while more 'routine' items will simply be archived in Cascade.

Significant events during February in the annual cycle of the Business Office included kicking off planning for the coming fiscal/school year. The normal course of events over the coming months involves projecting student count by school and by grade, applying our best assumption about per-pupil funding rate (PPR) to determine an estimate of overall Program Formula Funding derived from the School Finance Act of 1994. From that, we determine what 'new money' is available and well as re-assigning prior-year carryover across the zones in a way that helps us identify the rate-based and volume-based opportunities for the coming budget. Given that 80% of our budget is invested in personnel, the next, and perhaps biggest, priority is determining what level of compensation increase is feasible to direct toward staff. After that is scoped out, then significant changes to educational and operating programs must be scoped out to determine the feasibility of pursuing those in the coming year.

In early February each year, I attend the CASE winter conference, which includes a pre-conference session for Business Officials. As per usual, there is very interesting information presented from both a state level economic view and a state level demographic view. For this month, I have procured each of those presentations and included them for your reading pleasure.

Sincerely,

Brett Ridgway
Chief Business Officer

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

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



DEMOGRAPHIC TRENDS AFFECTING PUBLIC SCHOOLS

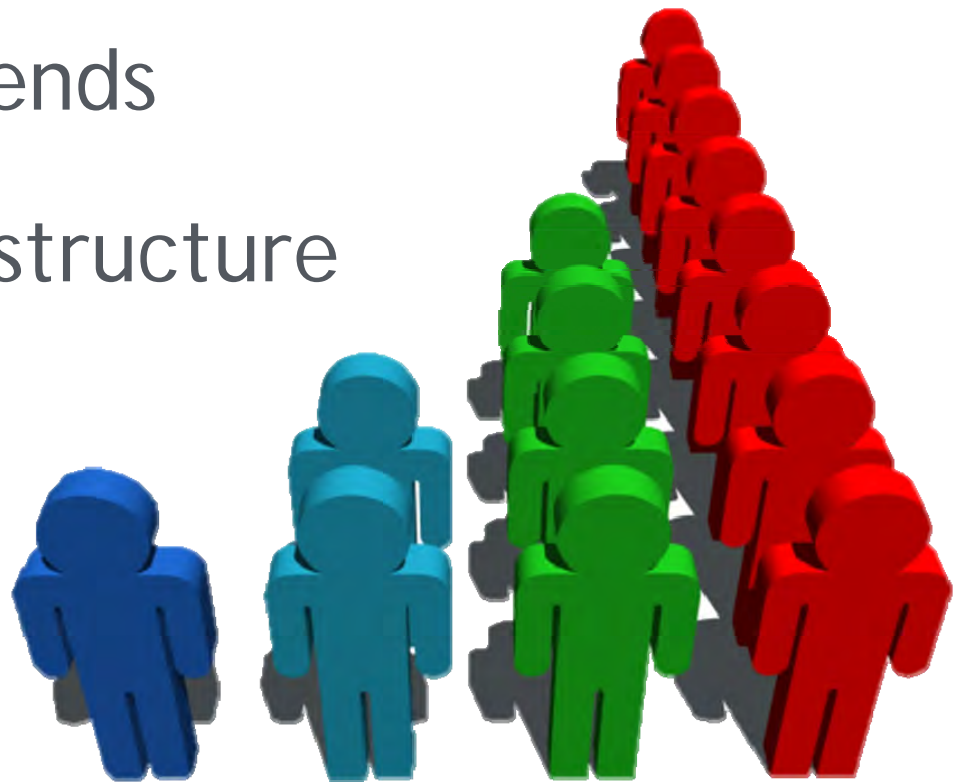
Cindy DeGroen
State Demography Office
January 2018



COLORADO
Department of Local Affairs

POPULATION ESTIMATES AND PROJECTIONS

- Where and how much are we growing
- Recent fertility trends
- Our changing age structure
- What it means



BIG PICTURE

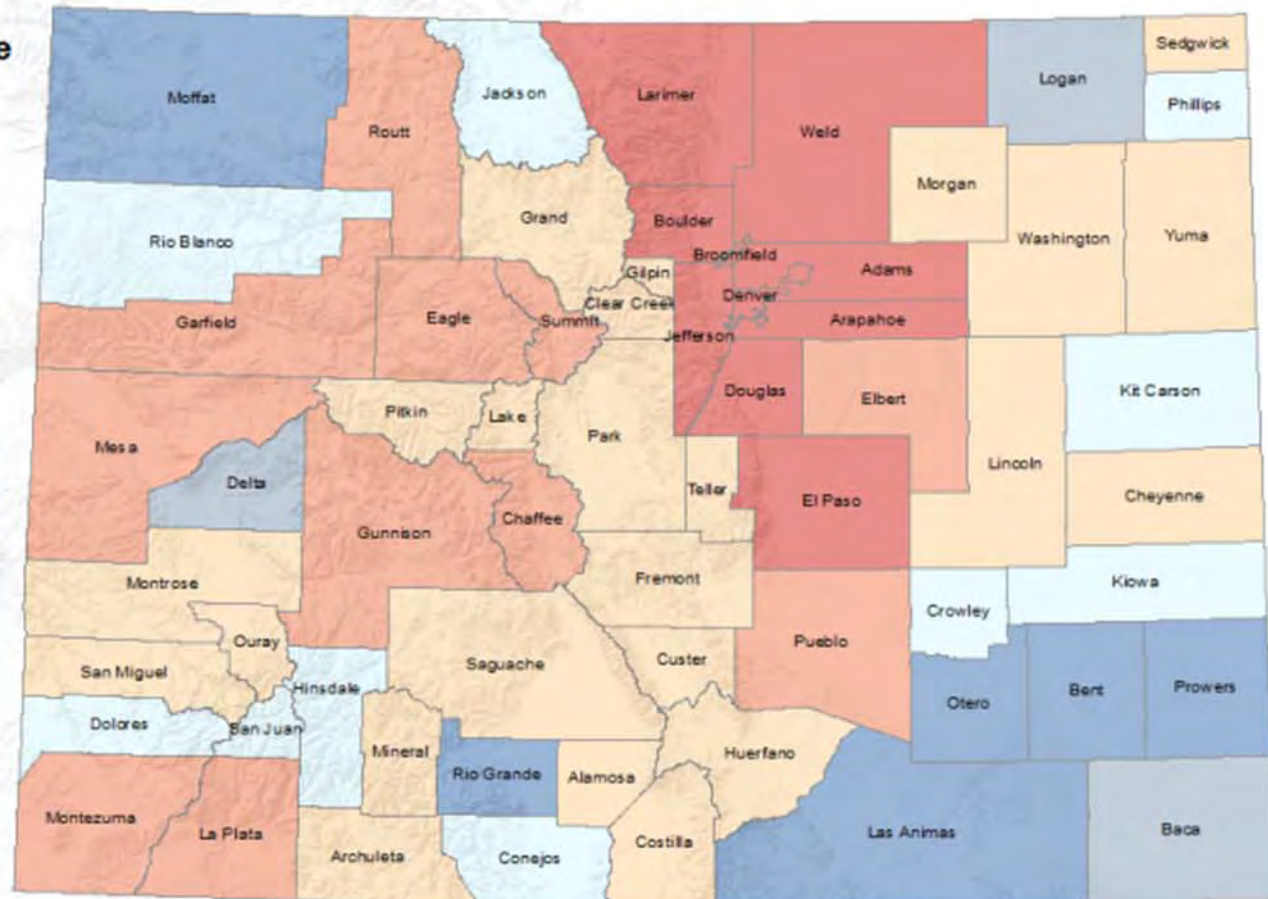
- United States Population 2016: 325.7 Million, .7%
- Colorado 2016 (SDO): 5,607,154
- 9th fastest growth: 1.4% - ID, NV, UT, WA, FL
- 8th largest growth: 77,049, largest TX, FL, CA

WHERE ARE WE GROWING?

Colorado: Total Population Change 2010 - 2016

Population Change

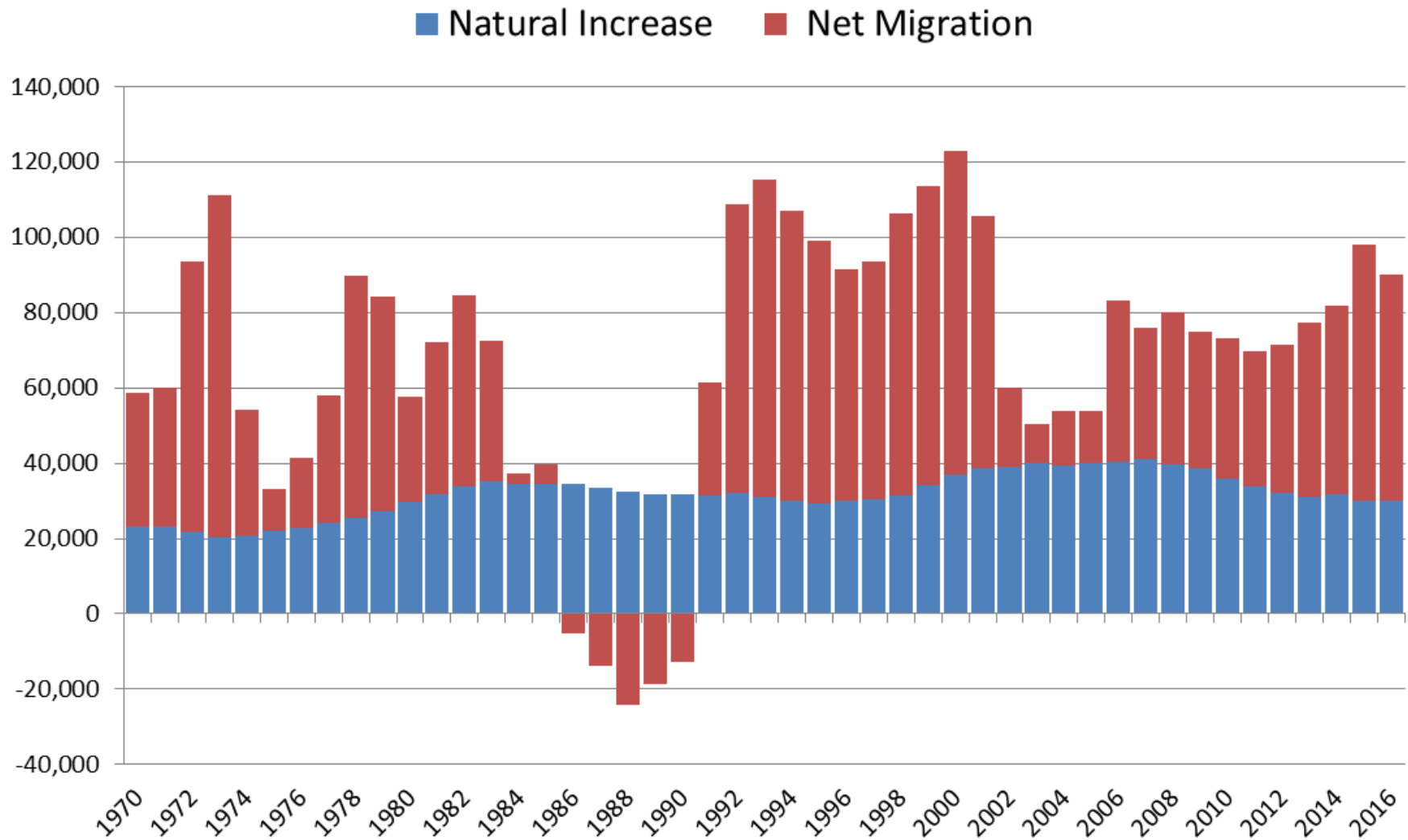
2010 to 2016



Colorado State Demography Office, 03/31/2017

Sources: Esri, USGS, NOAA

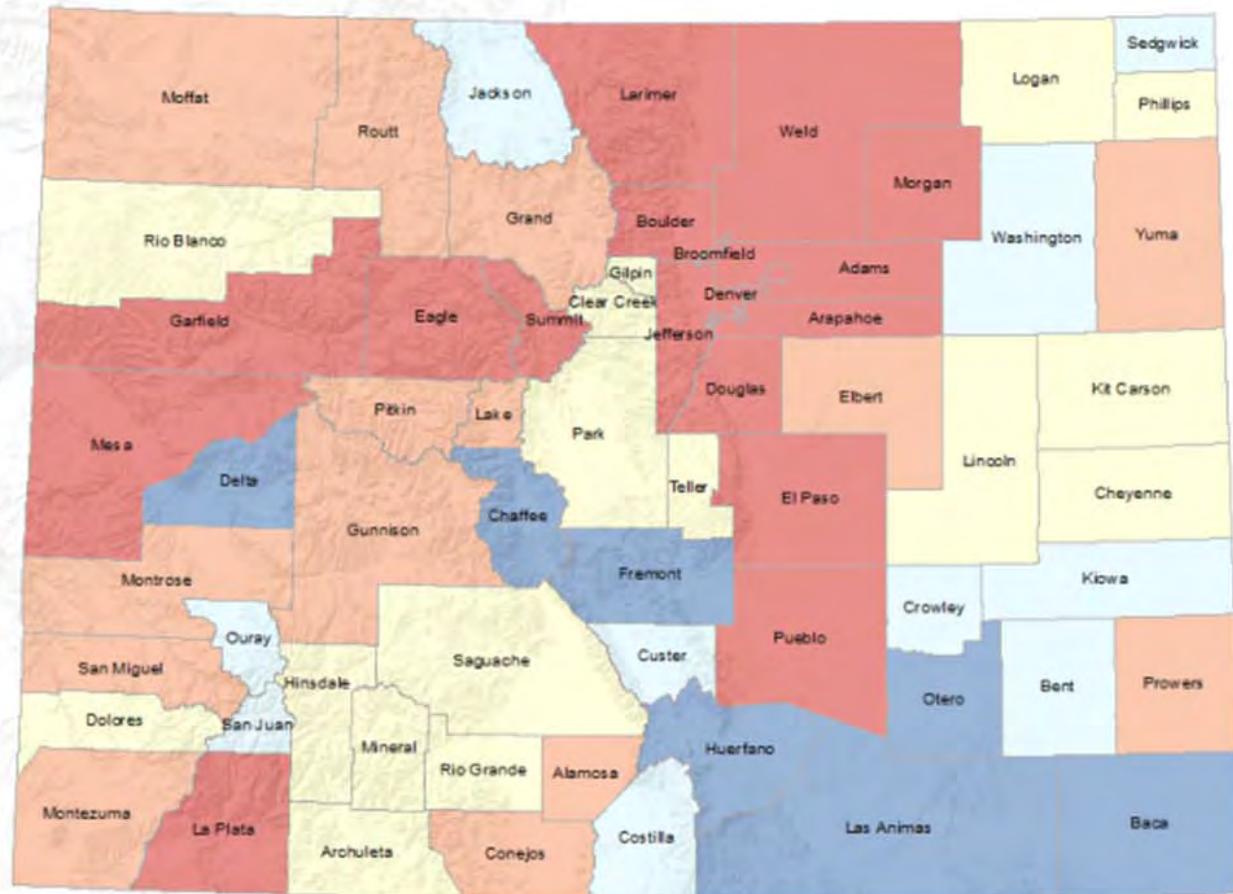
Components of Colorado Population Change 1970-2016



Colorado: Natural Increase 2010 - 2016

Natural Increase

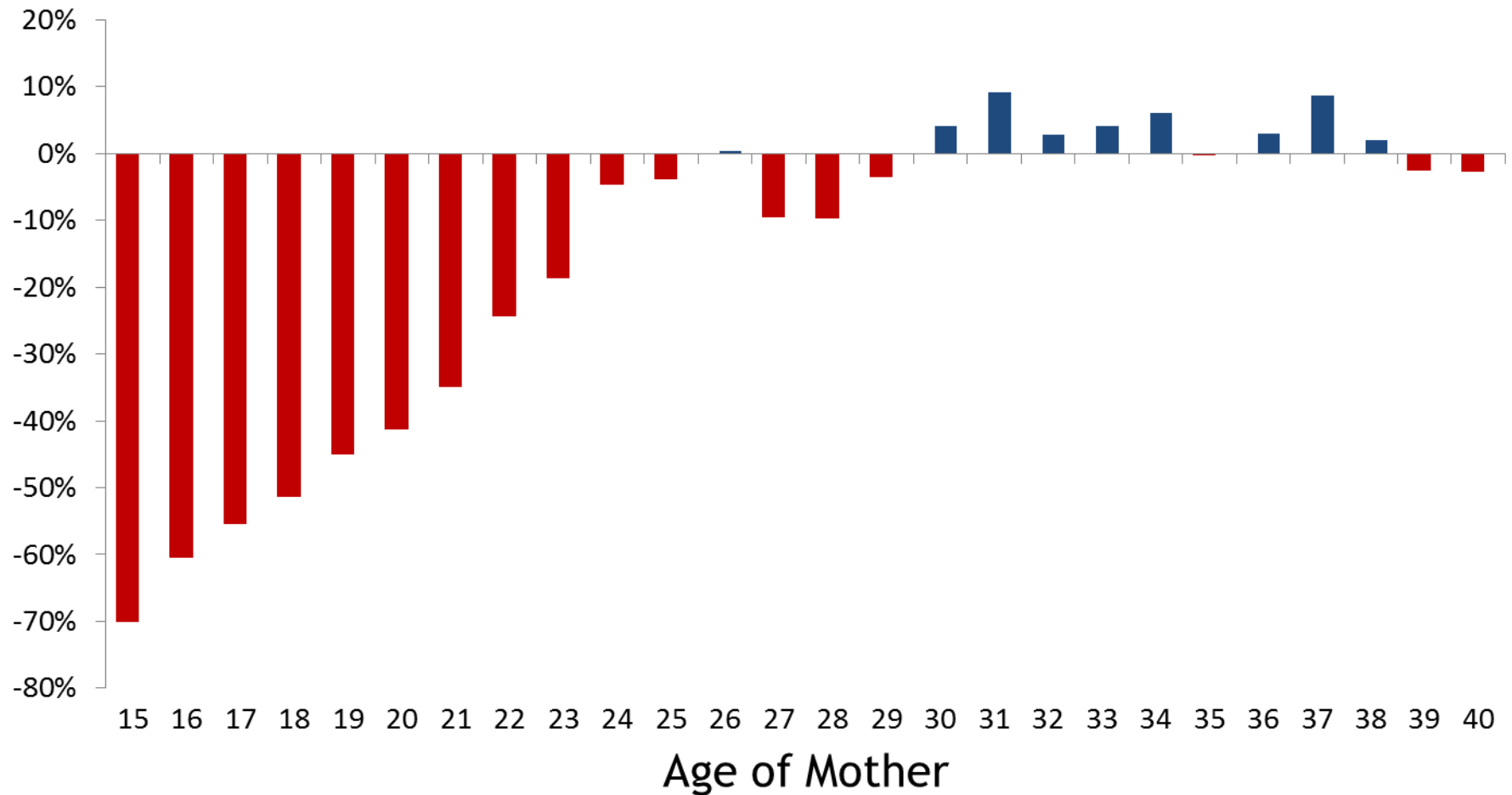
2010 to 2016



Colorado State Demography Office, 03/31/2017

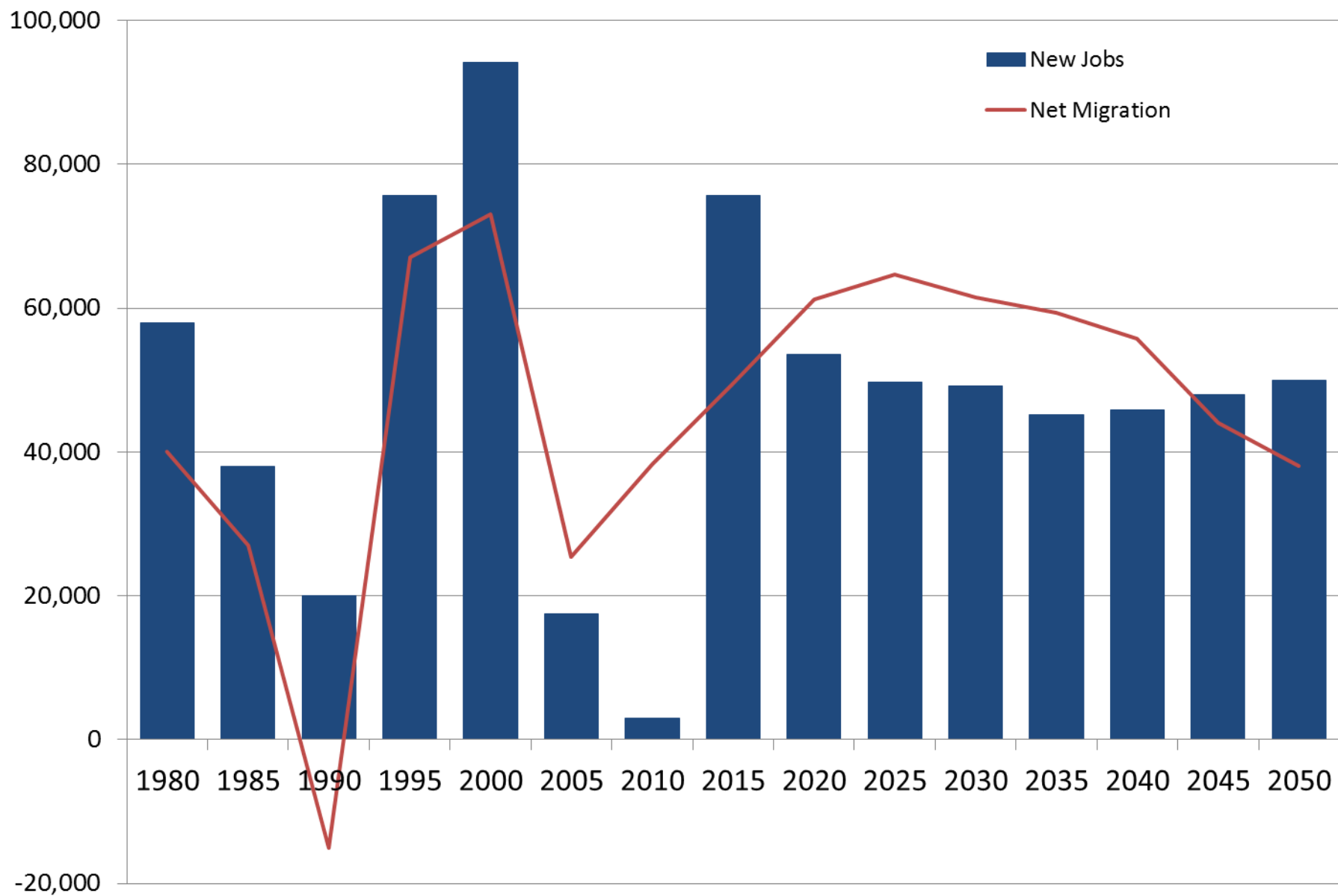
Sources: Esri, USGS, NOAA

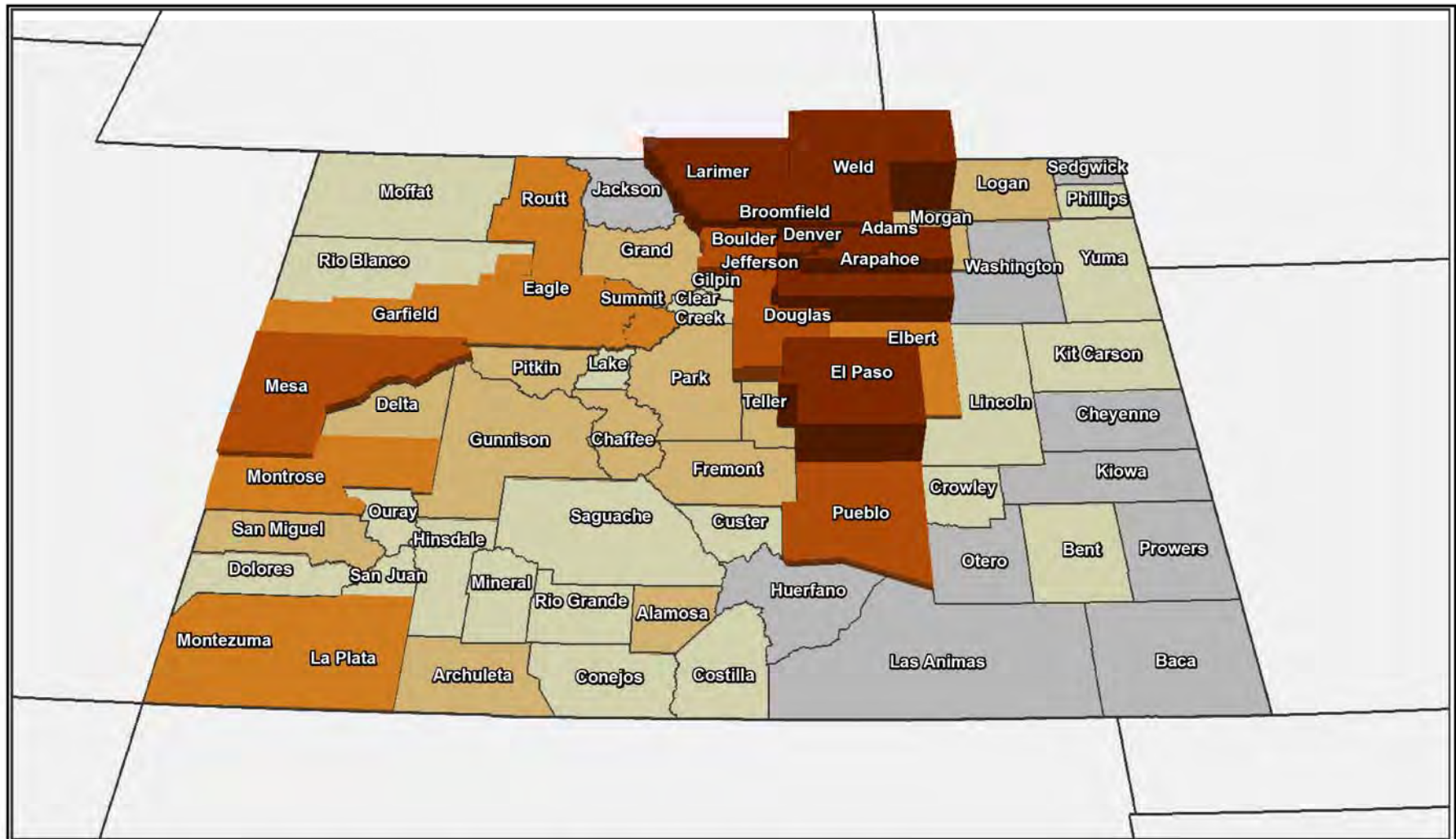
PERCENT CHANGE IN BIRTH RATE BY AGE 2009-16



WHY ARE WE GROWING?

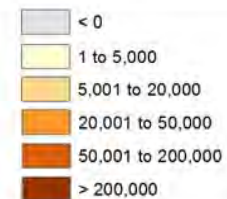
Colorado New Jobs and Net Migration





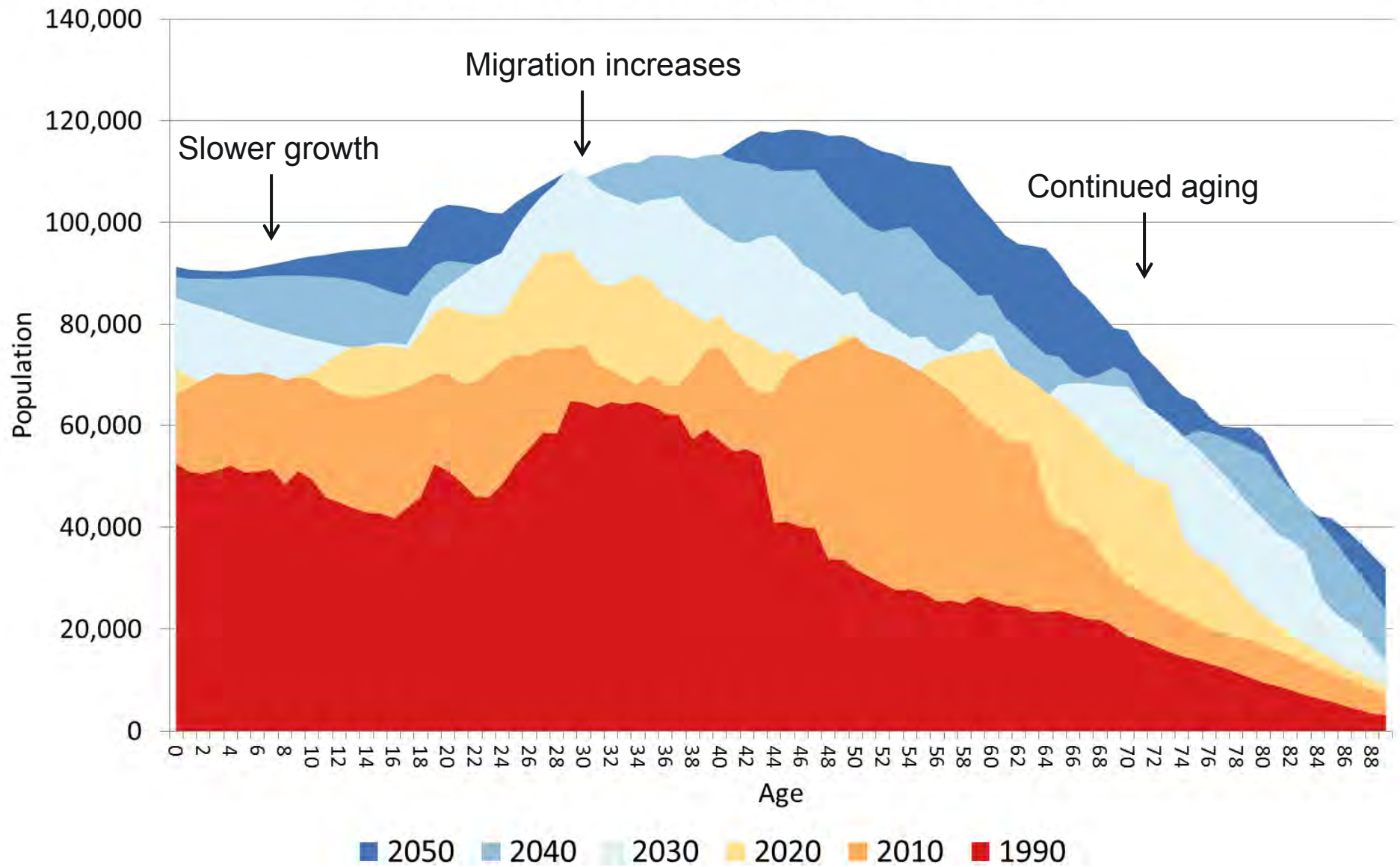
Projected Population Change 2015 to 2050

Colorado State Demography Office, 11/3/2017



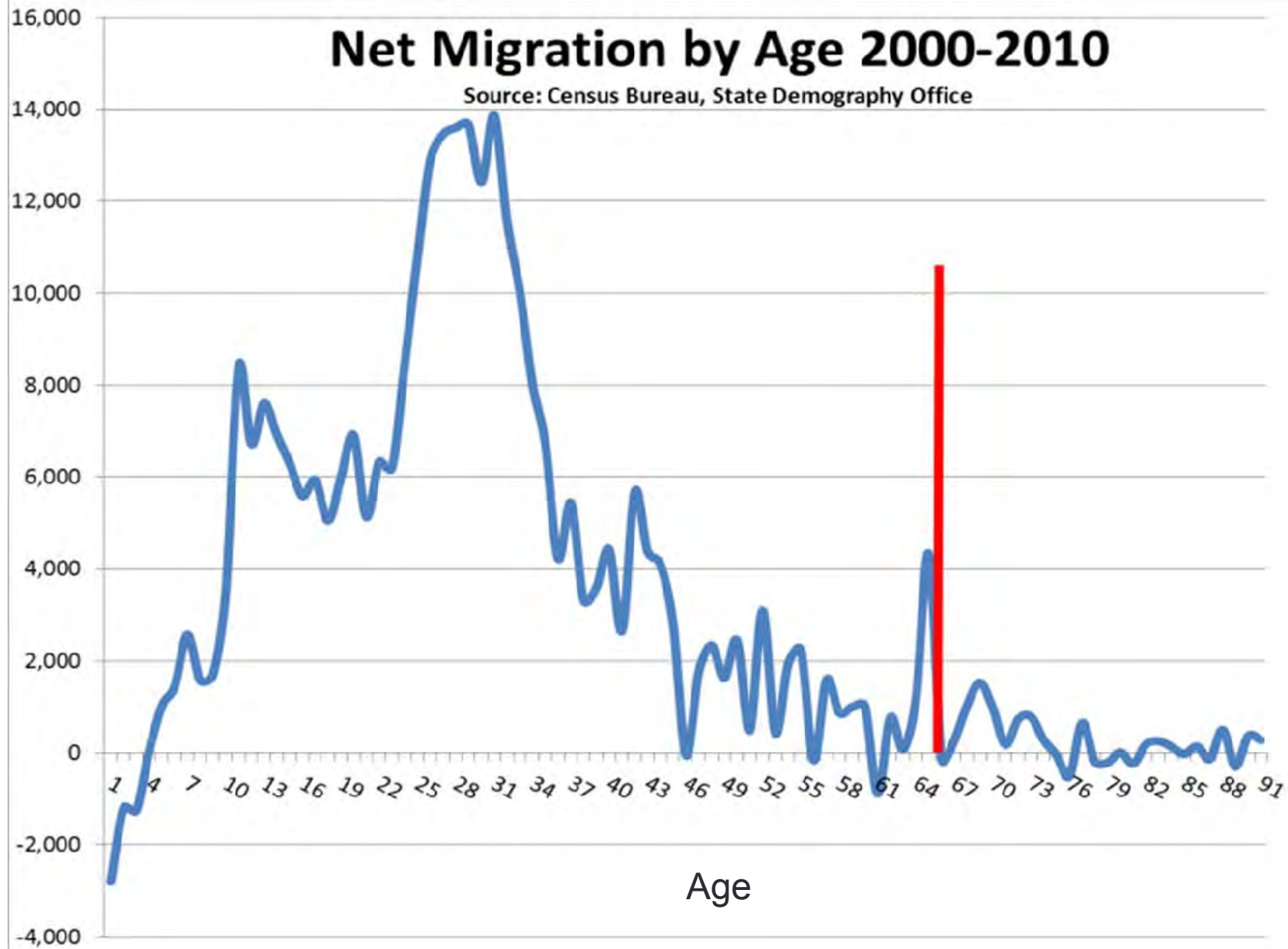
CHANGING AGE STRUCTURE

Colorado Population by Age 1990-2050



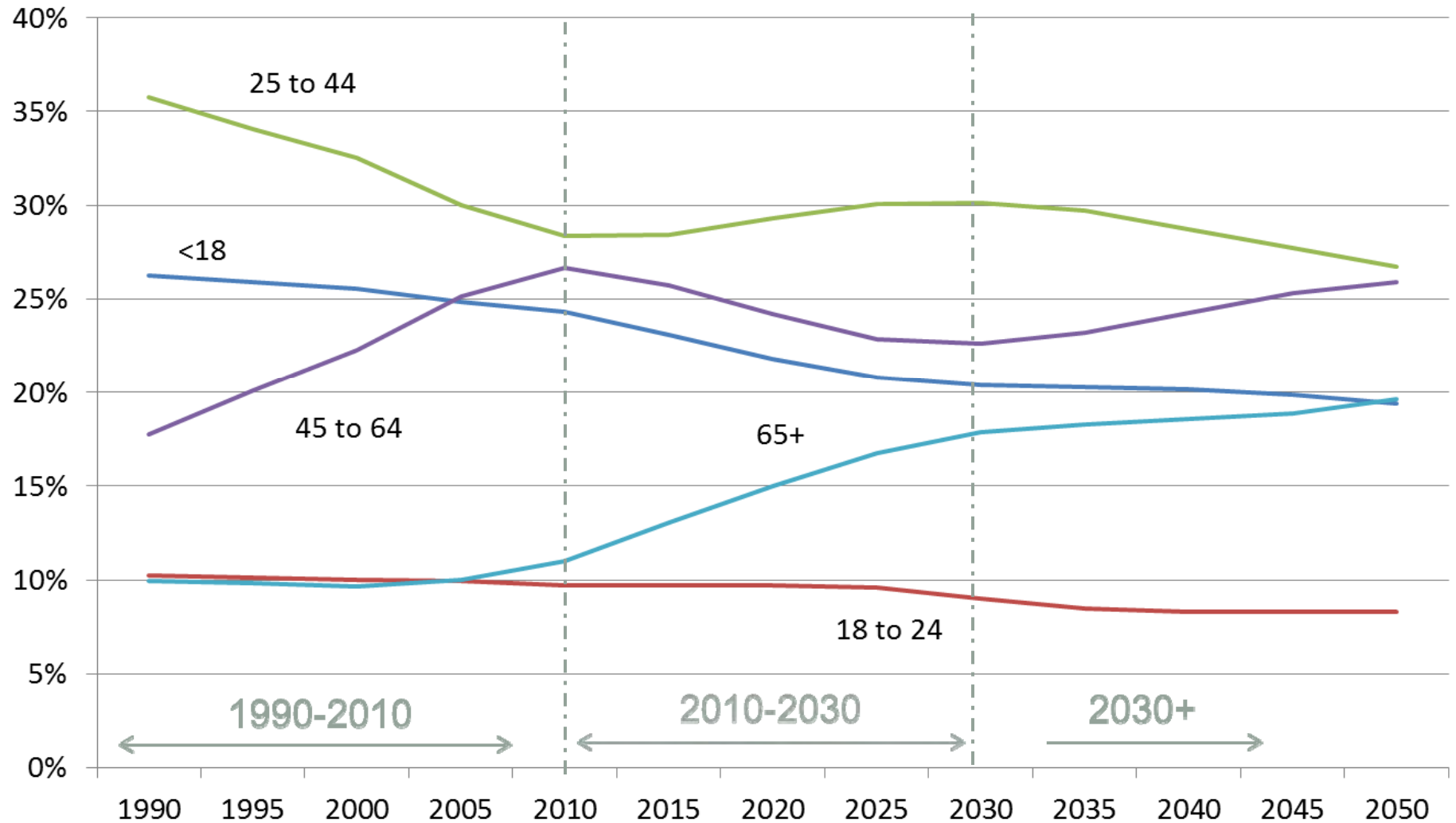
Net Migration by Age 2000-2010

Source: Census Bureau, State Demography Office

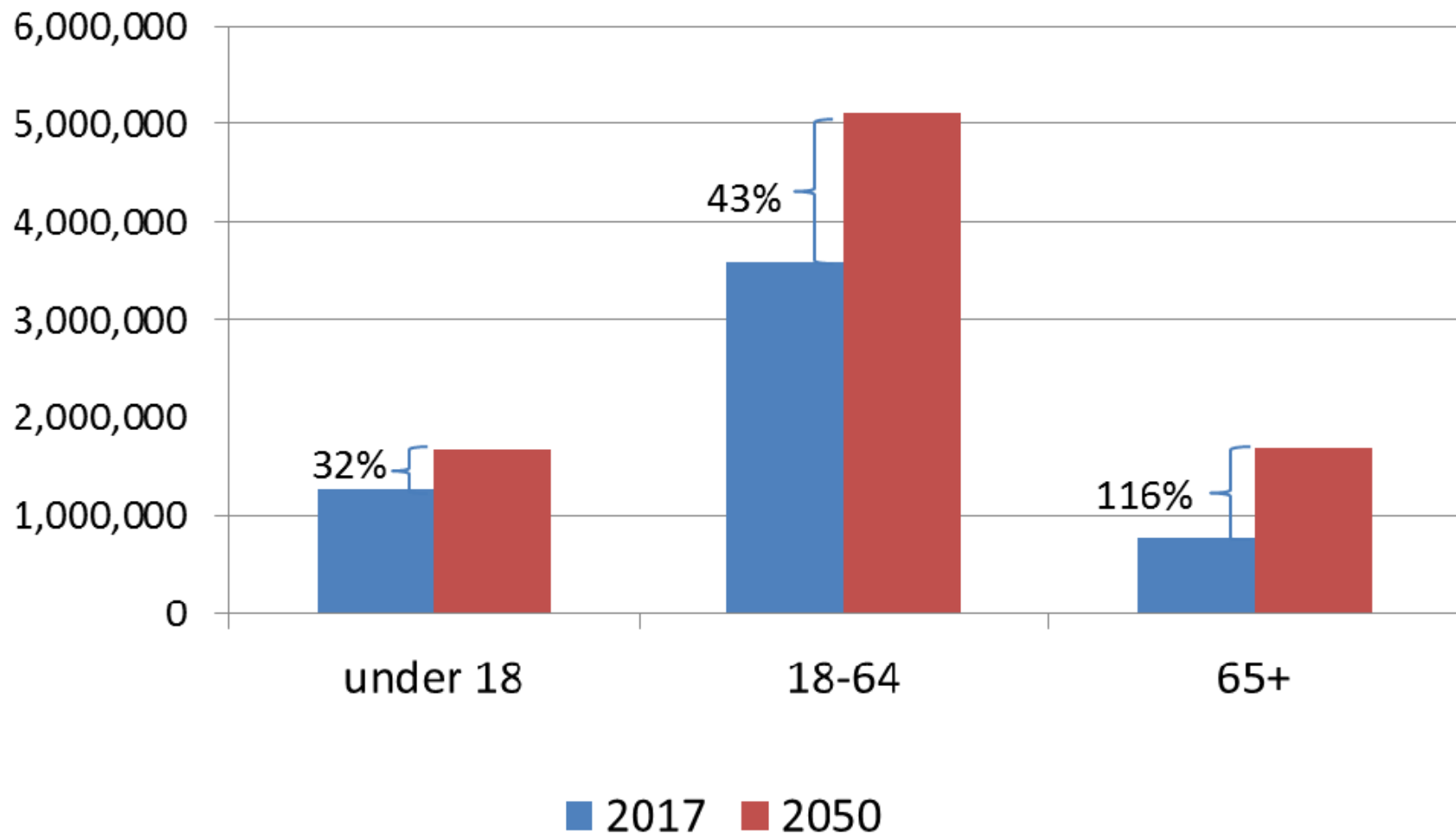


COLORADO
Department of Local Affairs

Share of Colorado Population by Age Group

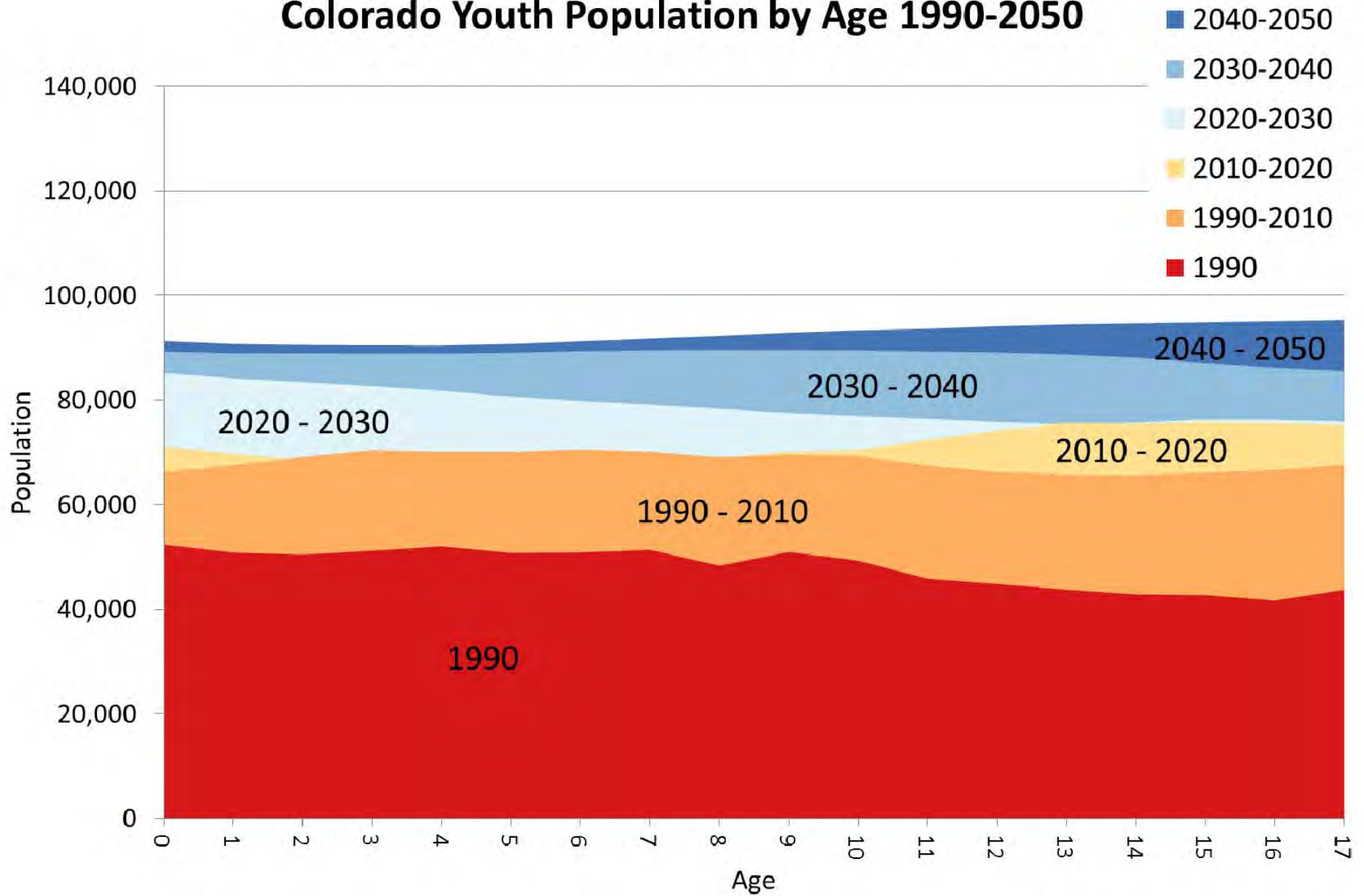


Colorado Population by Age Group



COLORADO'S YOUTH POPULATION

Colorado Youth Population by Age 1990-2050



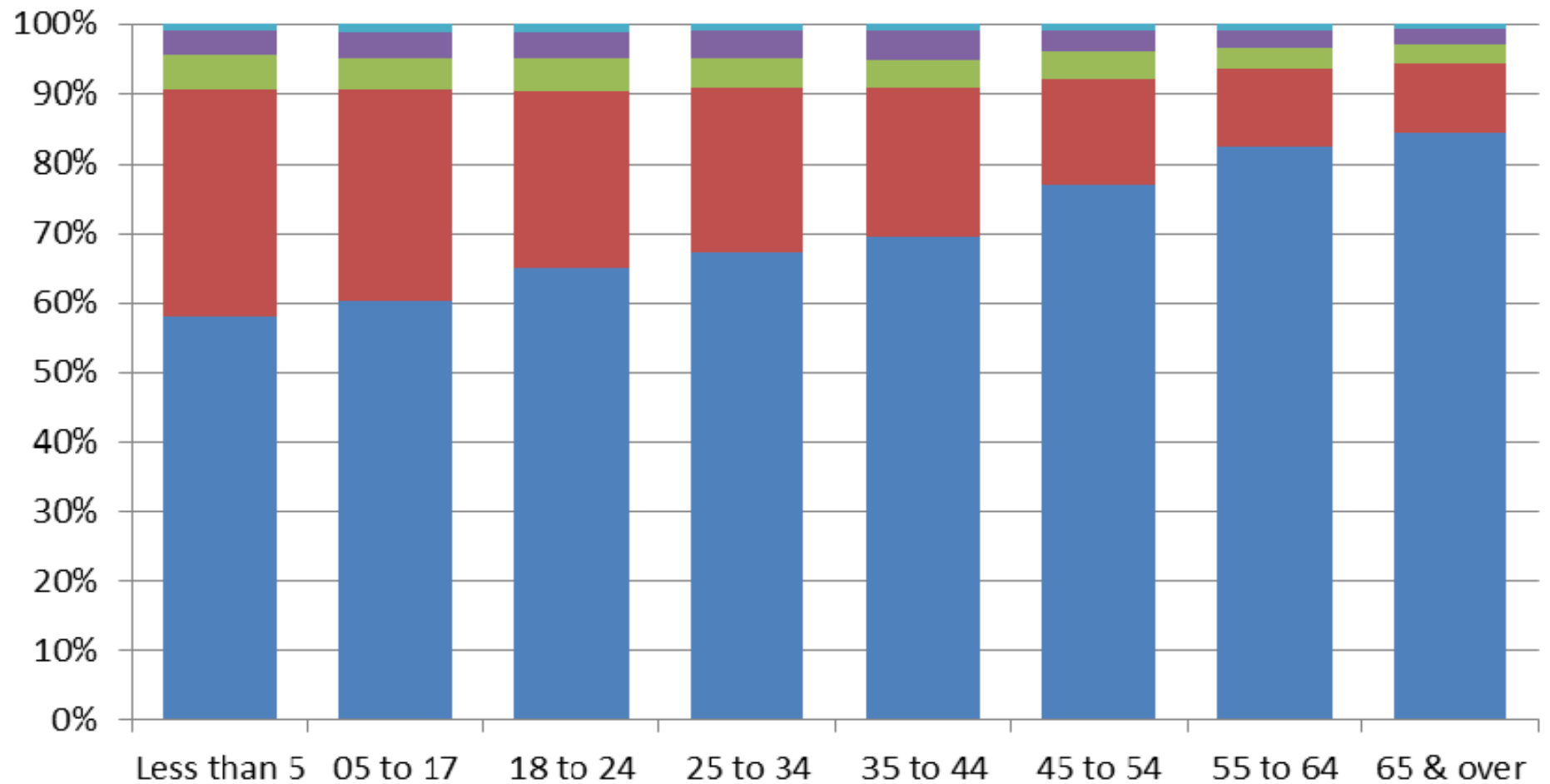
Projected Change in Student Age Population, 2017-2027

Growth			Decline		
Weld	15,828	27%	Douglas	-10,734	-16%
Larimer	7,149	13%	Boulder	-3,065	-7%
Arapahoe	6,113	5%	Denver	-2,274	-6%
El Paso	5,623	4%	Pueblo	-1,354	-5%
Adams	3,152	3%	Eagle	-595	-2%

% Growth			% Decline		
Elbert	2,092	50%	Douglas	-10,734	-16%
Mineral	39	46%	Pitkin	-292	-14%
San Miguel	390	30%	Lake	-127	-9%
Summit	870	27%	Otero	-257	-8%
Weld	15,828	27%	Gilpin	-61	-7%

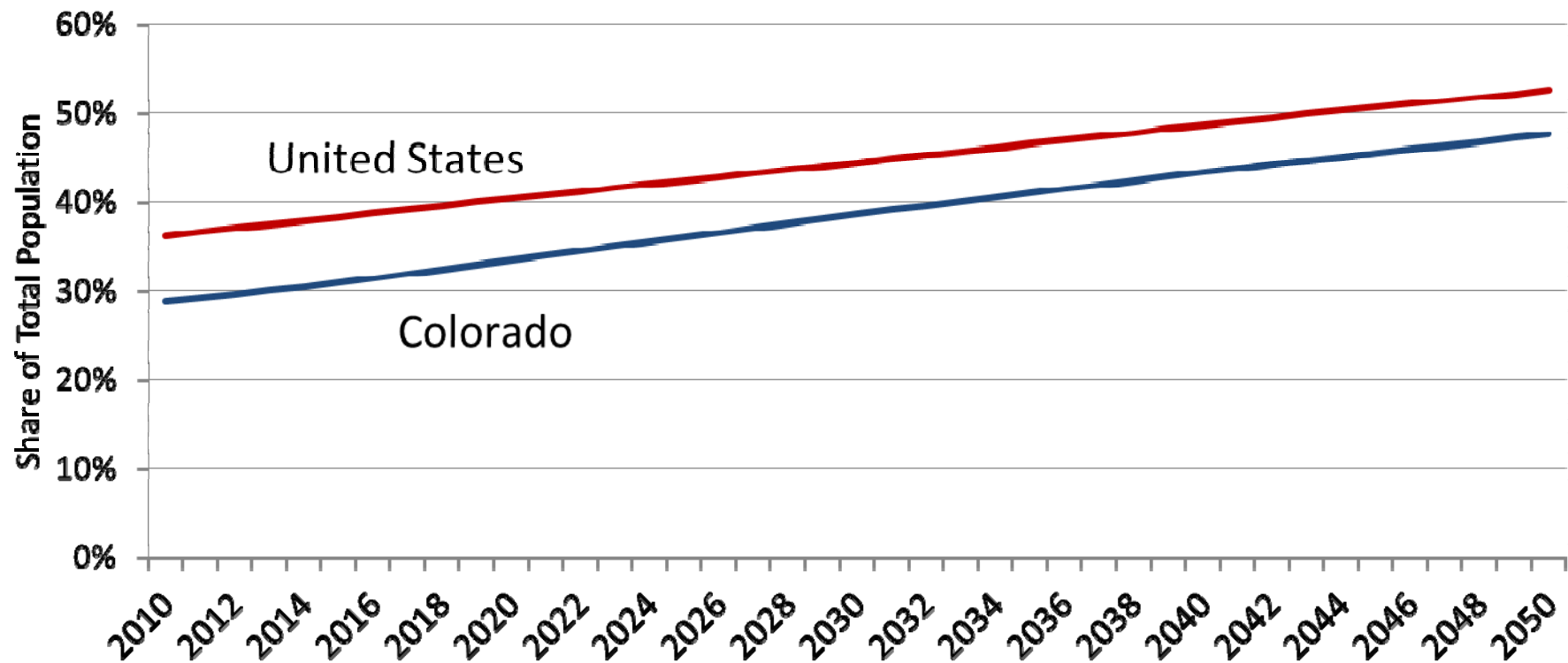
2010 Colorado Population by Race/Ethnicity and Age

WhiteNonHispanic Hispanic BlackNonHispanic
AsianNonHispanic AmIndNonHispanic



INCREASING DIVERSITY

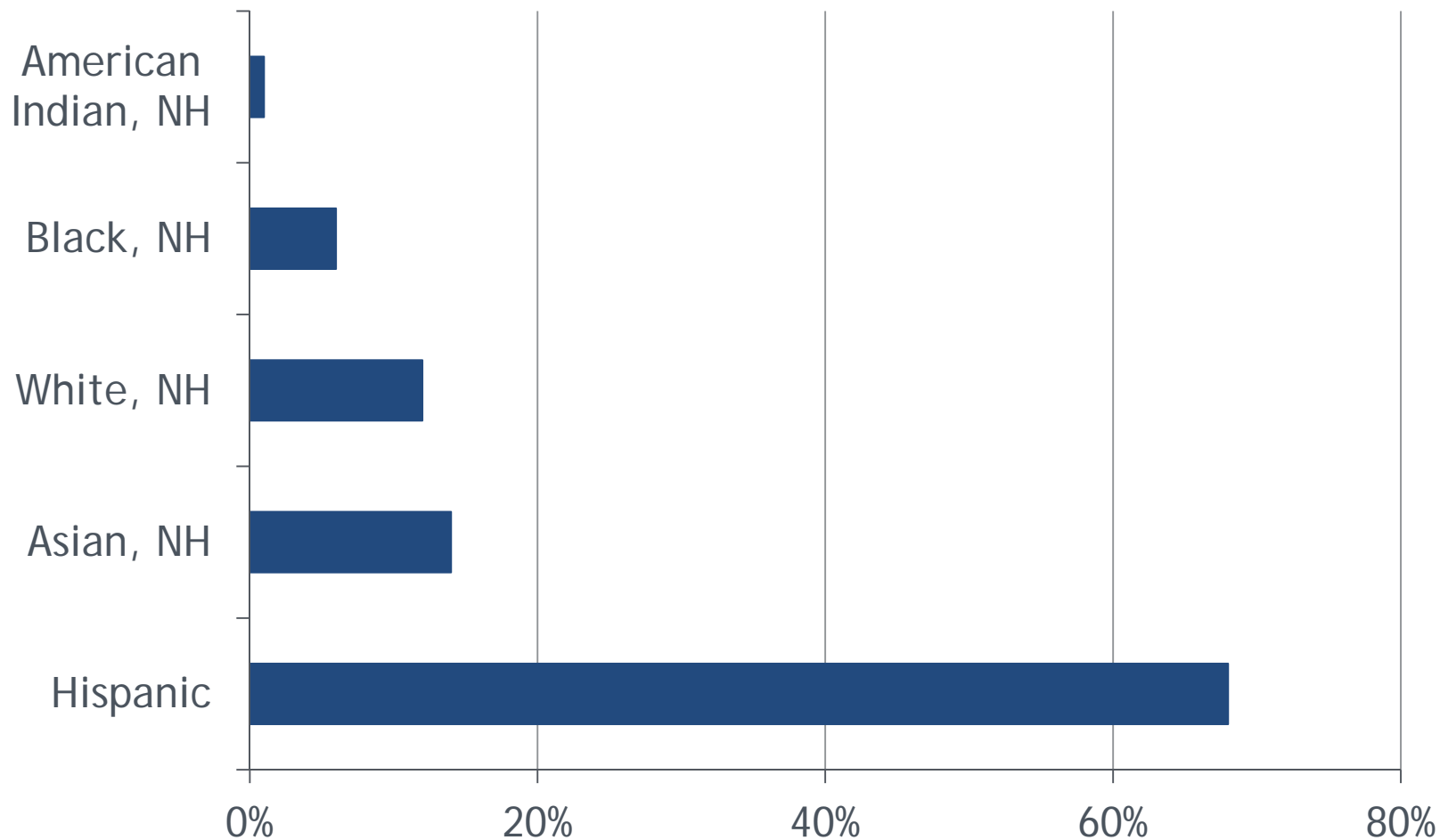
The Hispanic, Black, Asian and other minority share of the state's total population will increase from 29% in 2010 to 48% by the year 2050.



IMPACTS OF INCREASING DIVERSITY

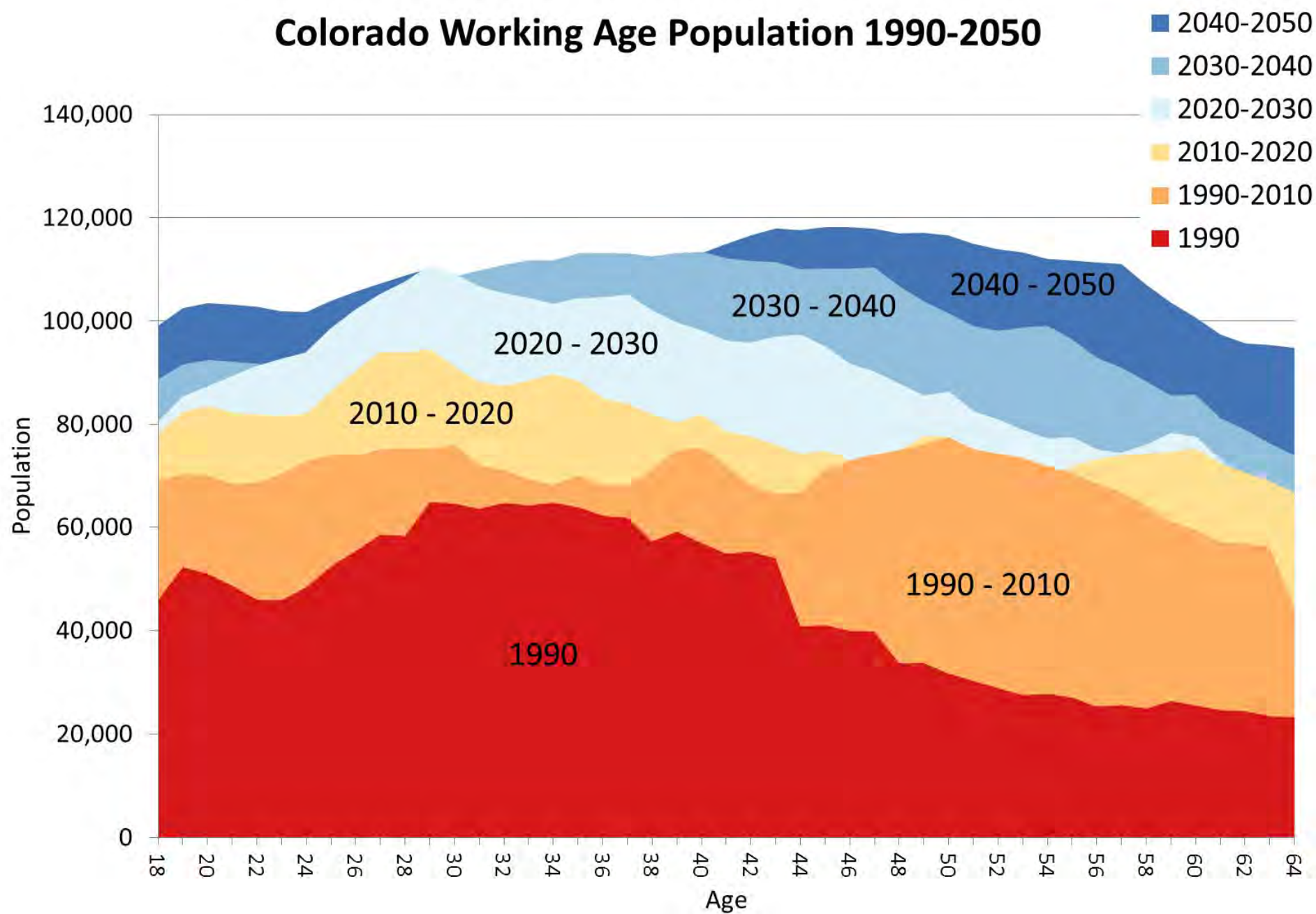
- Health outcomes
- Social & cultural
- Labor force
 - Entrants to the labor force
 - Preparedness of the entrants

Share of Net Increase in Working Age Population, 2015-2020



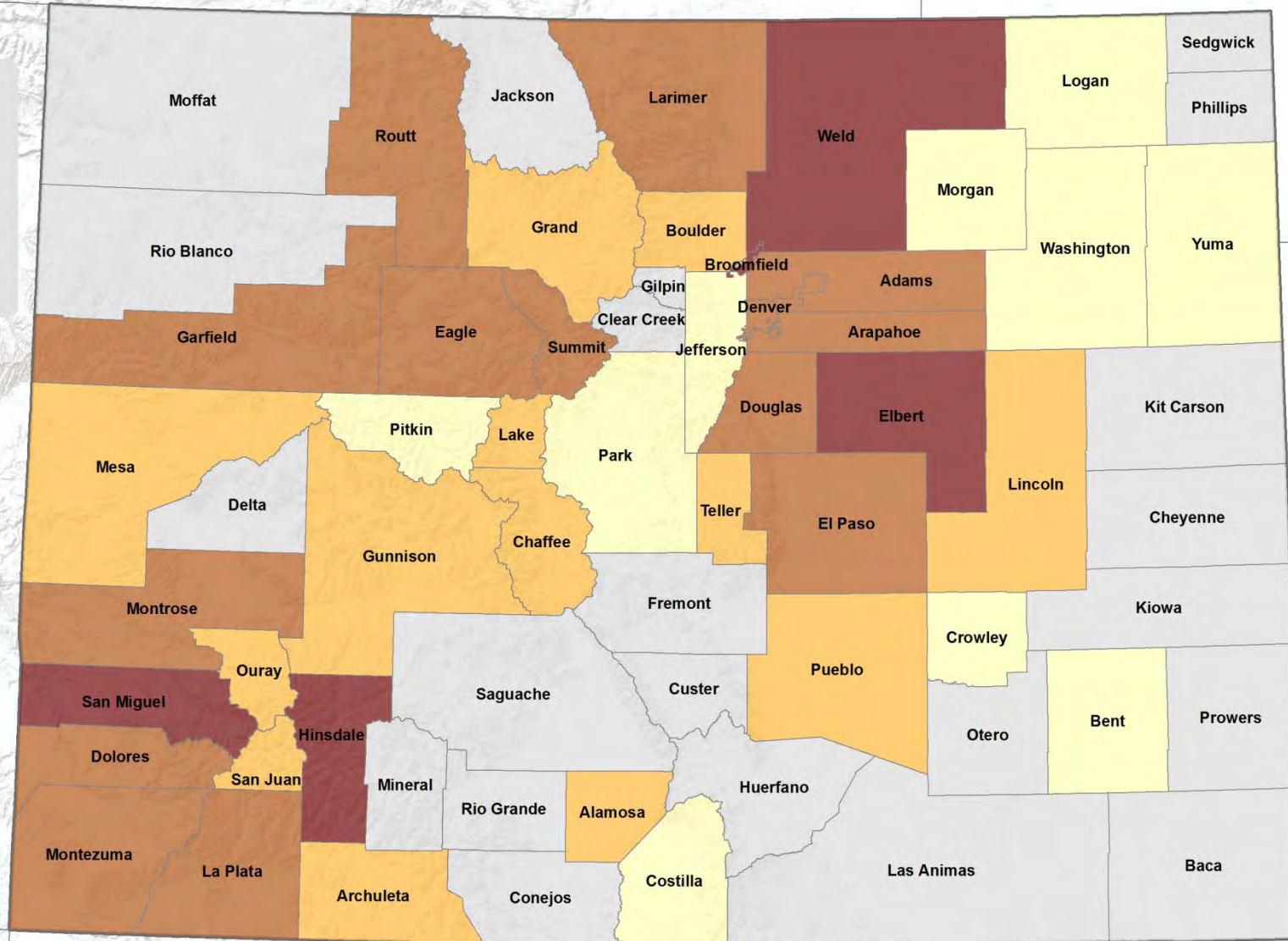
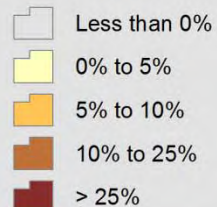
COLORADO'S WORKING AGE POPULATION

Colorado Working Age Population 1990-2050



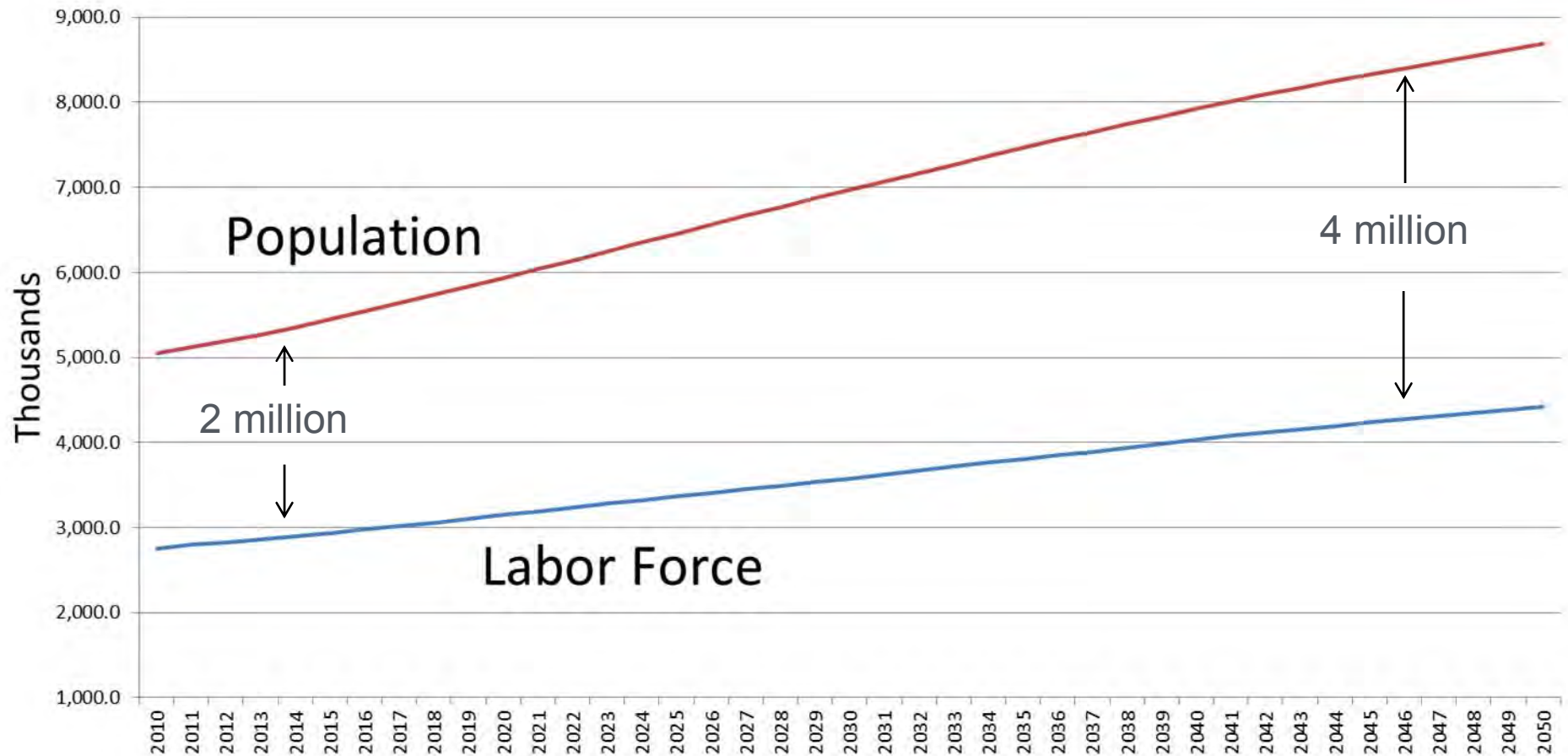
Forecast Change in the Working Age Population 2015 - 2025

Percent Change Working Age



Labor Force - tightening forces

The labor force will continue to grow, but at a much slower rate than historical growth and slower than the population.



COLORADO'S OLDER POPULATION

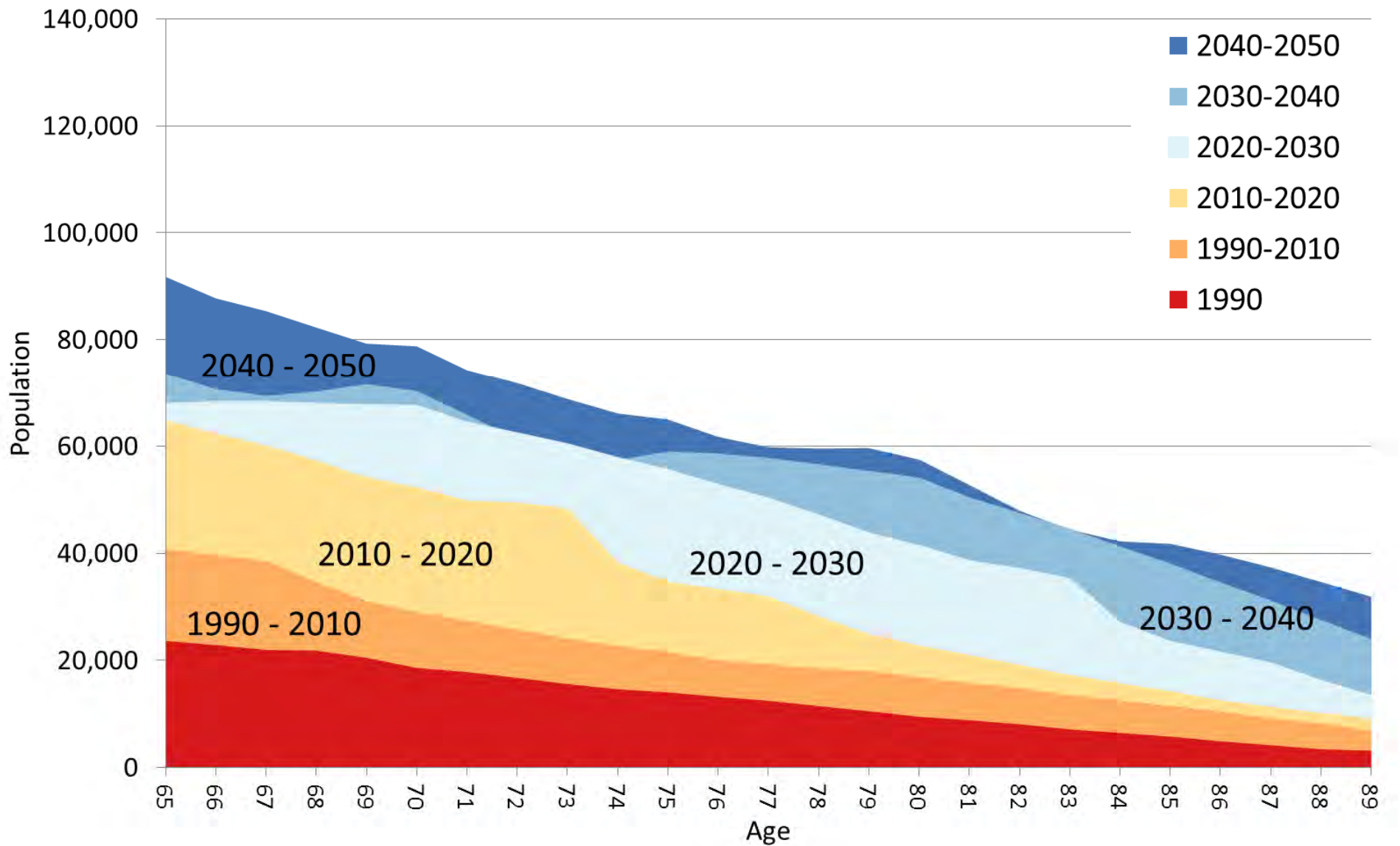
COLORADO'S RAPID AGING

- Every County experienced growth in the population over age 65 from 2010-2016.
- Currently 6th youngest (share of population 65+, 13%)
- 3rd fastest growth in 65+ population in Nation from 2015-16.
- By 2030 we will look more like the Nation.
- Median age is forecast to increase from 36.5 to 40.7 by 2050.
- Statewide current residents aging 95% of growth 65+.

IMPACTS OF AGING

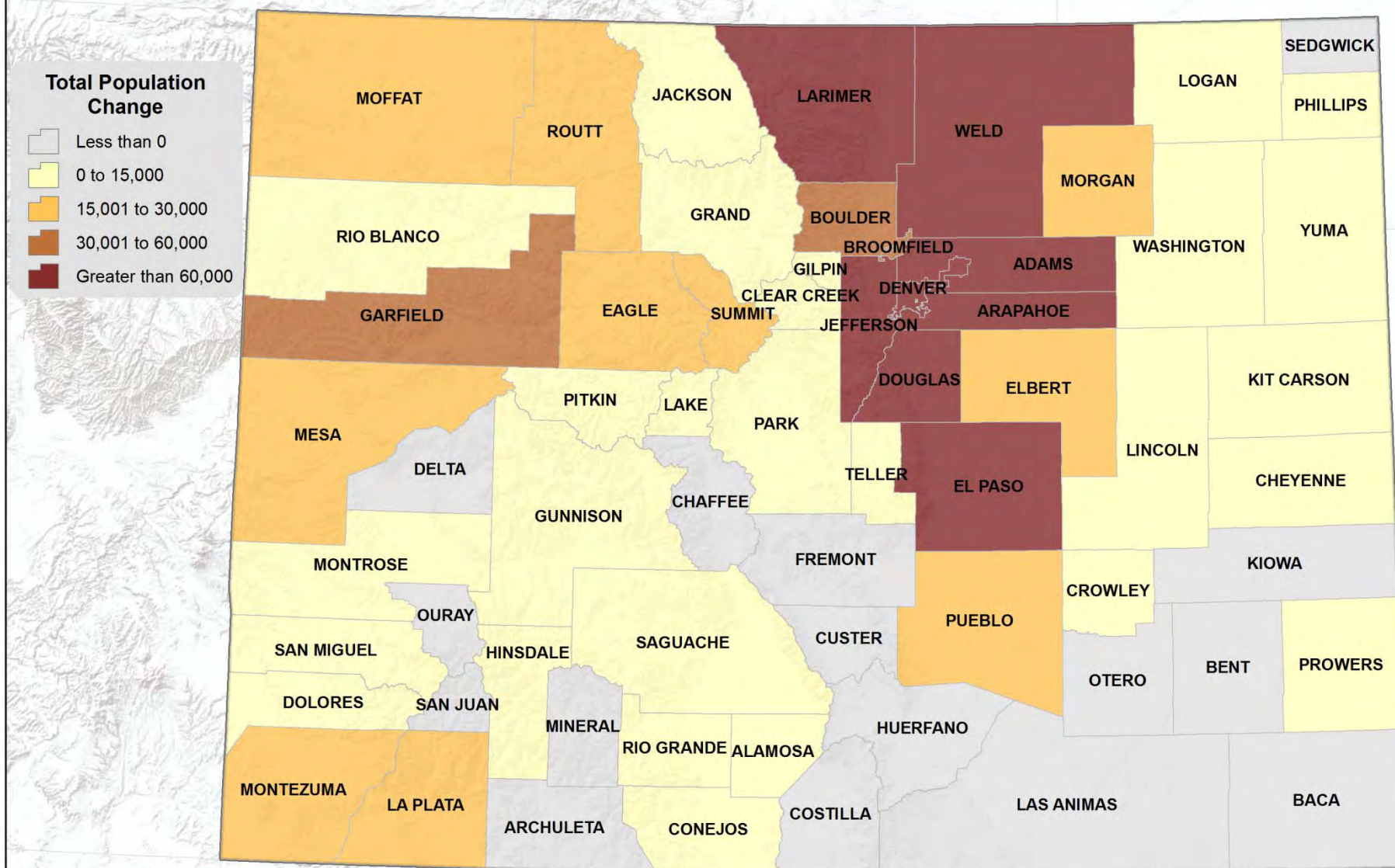
- Economic impacts from retiring spending
- Changing housing needs
- Health care demands
- Public finance concerns
- A tightened labor market

Colorado Older Population by Age 1990-2050



Average Natural Population Change

Births minus Deaths, 2015 - 2030



TO PONDER IN STATE

- Income Challenges - how could downward pressure impact our state? Student yield by type of unit?
- Aging - we are getting old fast, is the state ready for the changes to the labor force, income, industrial mix, housing, etc. Housing turnover?
- Migration - how much, where, and can we compete for the best and the brightest?
- Ethnic/race diversity - increasing and aging into labor force. Educational attainment gap continues putting downward pressure on income. Labor force impact.
- Disparate growth across the state - what can be done?

Everything is connected - population to jobs to education to housing to daycare to infrastructure to population...

*Thank you
Questions?*

www.colorado.gov/demography

Cindy.degroen@state.co.us

303-864-7752



COLORADO
Department of Local Affairs



Education Budget Outlook

Natalie Mullis

Fiscal Director

Legislative Council Staff

Colorado Association of School Executives

Nuts and Bolts Pre-Conference

January 31, 2018

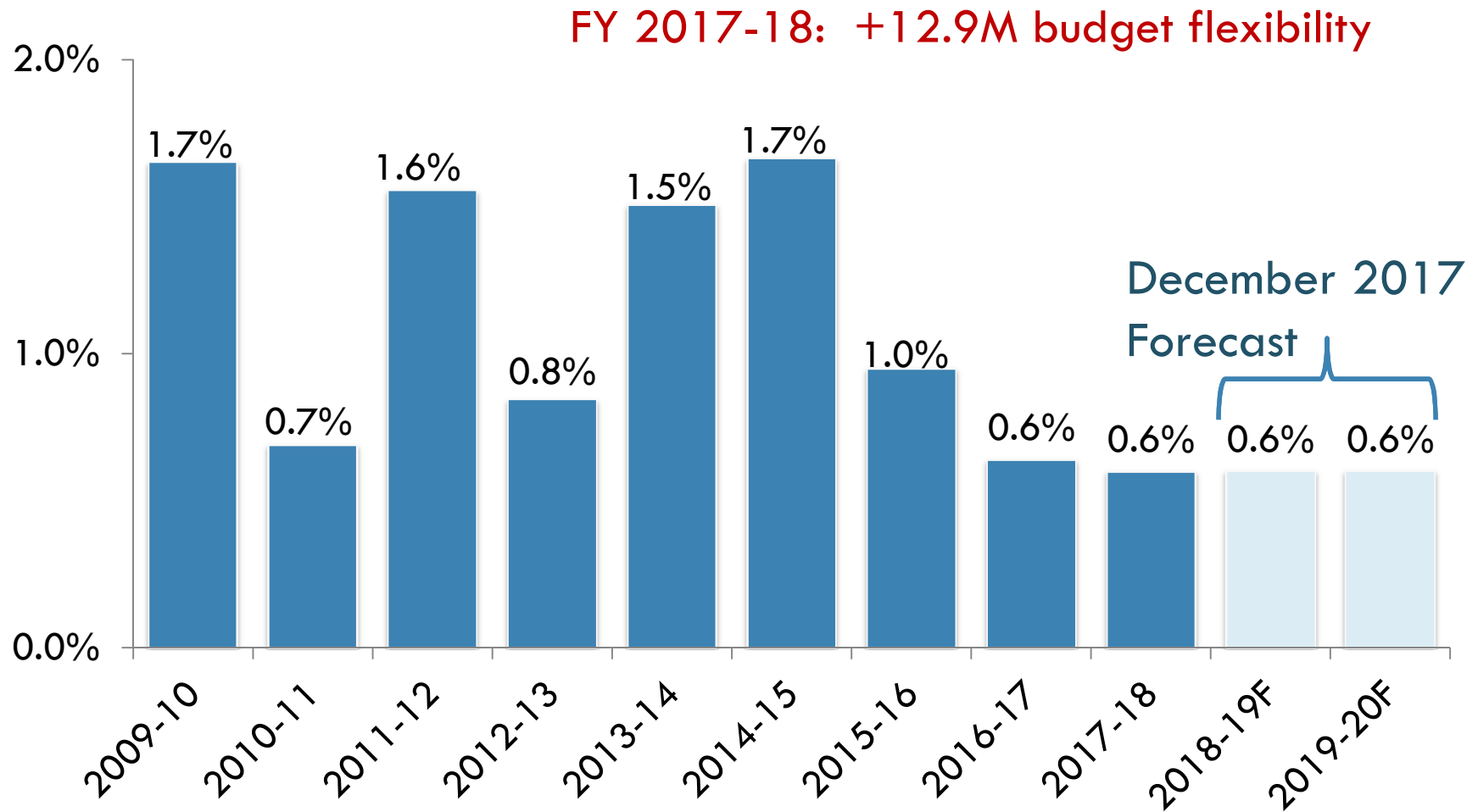
K-12 Education Budget Outlook

- Where are we now: this year
- Outlook for education funding: next few years
- Where are we headed: long term



FTE Enrollment Growth Has Slowed

Includes Charter School Institute and Online Program Enrollment.



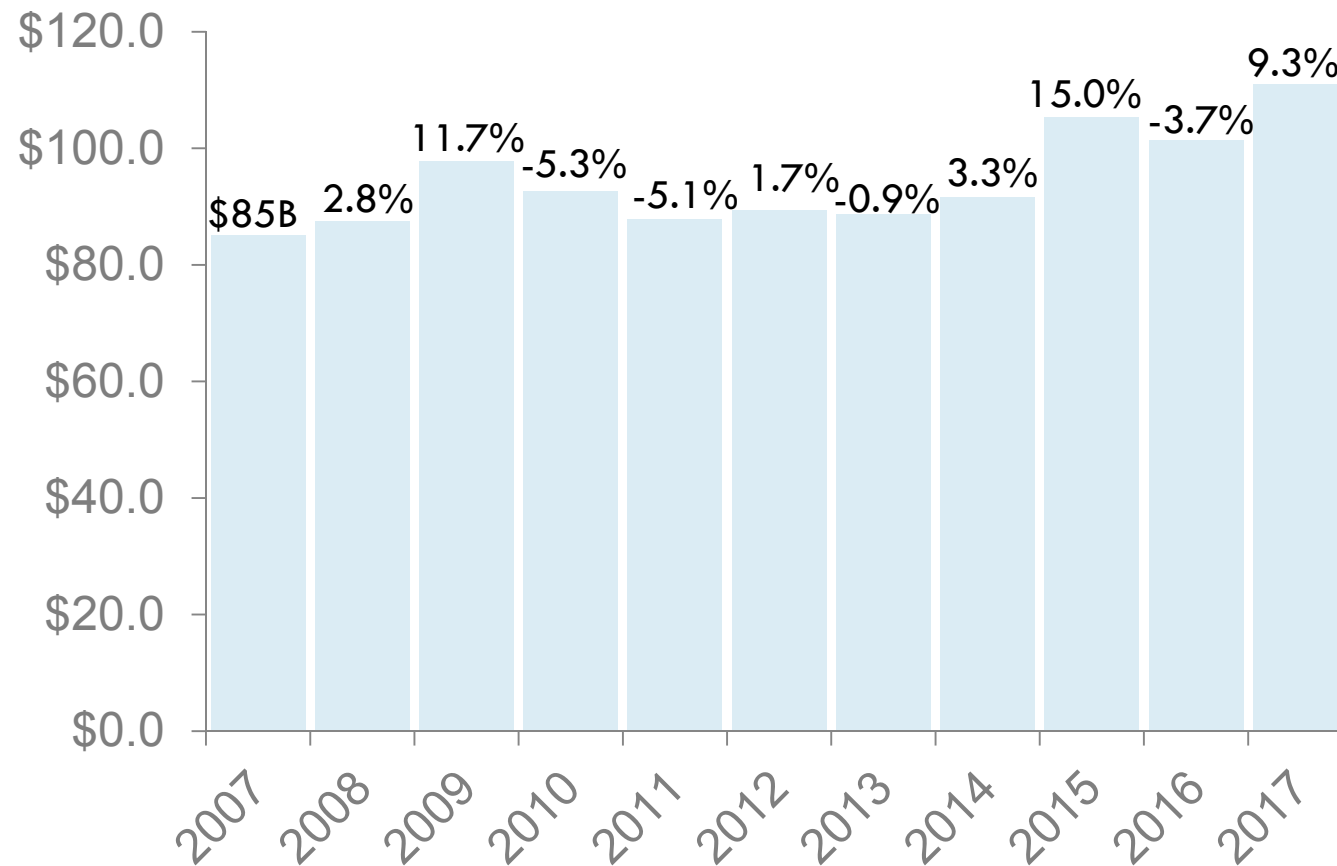
Source: Legislative Council Staff December 2017 Forecast; Colorado Department of Education.

Local Share Higher Than Expected in 2017

FY 2017-18: +96.9M budget flexibility

Property Tax Assessed Values, \$Billions

Includes Tax Increment Financing, not adjusted for inflation



Source: Legislative Council Staff December 2017 Forecast; Colorado Division of Property Taxation.

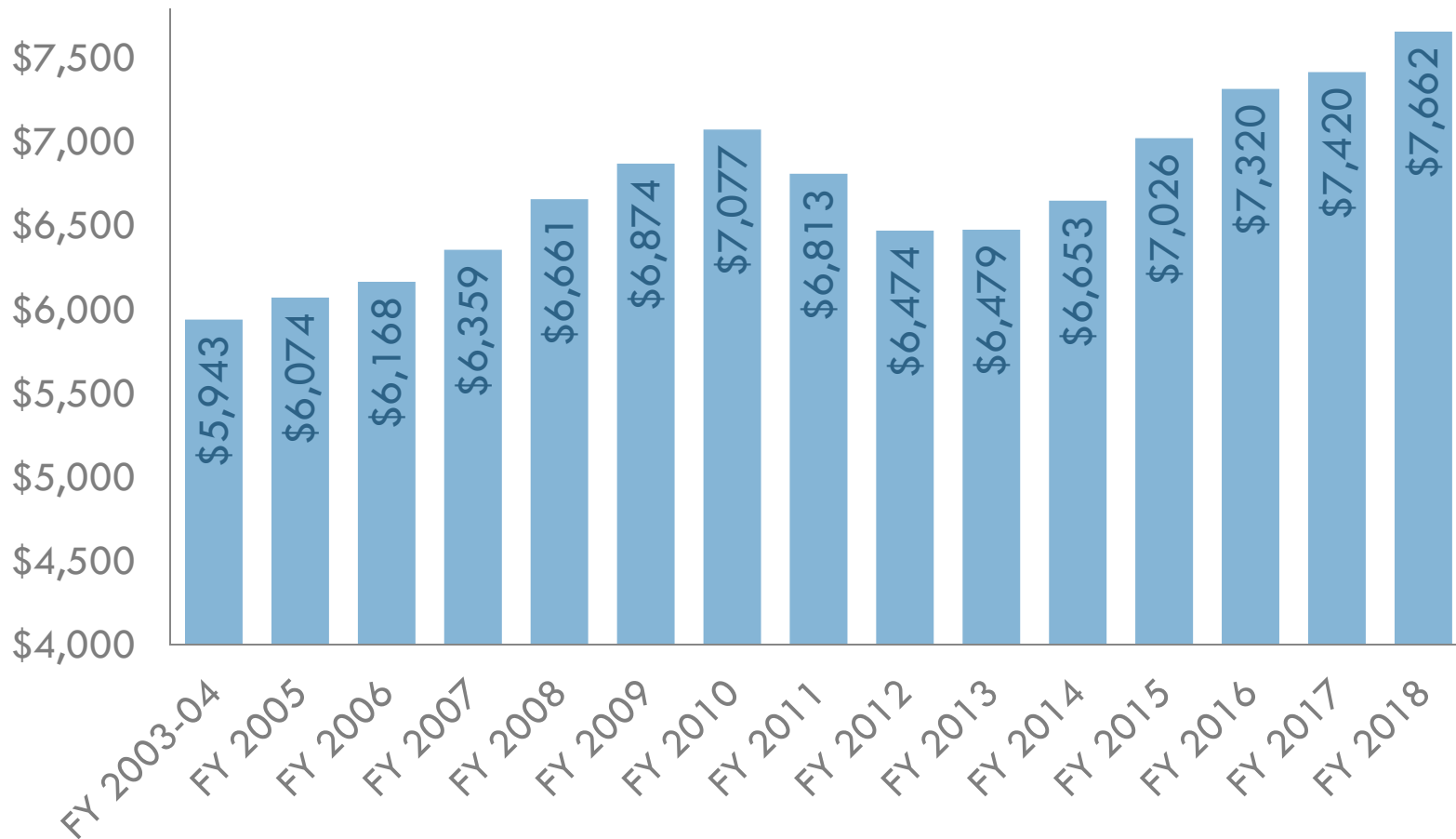
Joint Budget Committee

January 30, 2018 Decision

- Maintain the \$7,662 statewide per pupil funding
 - Reduces state share by \$103.9 million
 - Retains \$5.9 million in the formula
- No decision about which appropriation to adjust
 - Defaults to State Public School Fund
 - Other options: State Education Fund & General Fund
- State Education Fund report released on Thursday

Statewide Average Per Pupil Funding

Not adjusted for inflation or supplemental appropriations



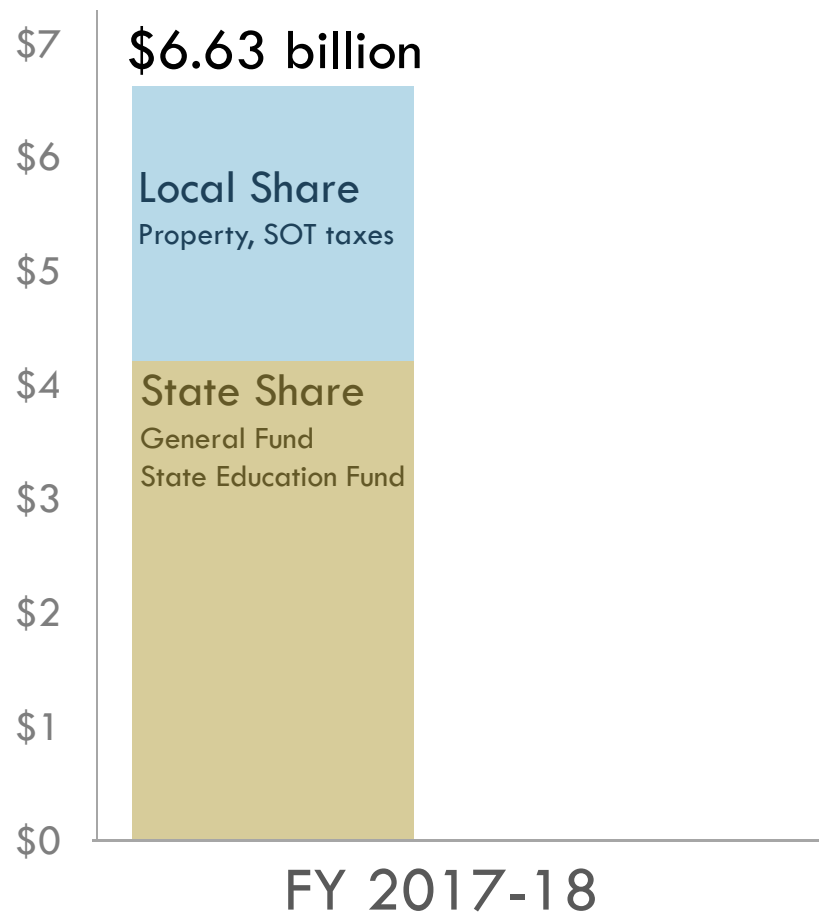
Source: Joint Budget Committee and Legislative Council Staff.

Statewide Education Budget: Total Program Funding

Assumes January 30, 2018 Joint Budget Committee Decision

Billions of Dollars

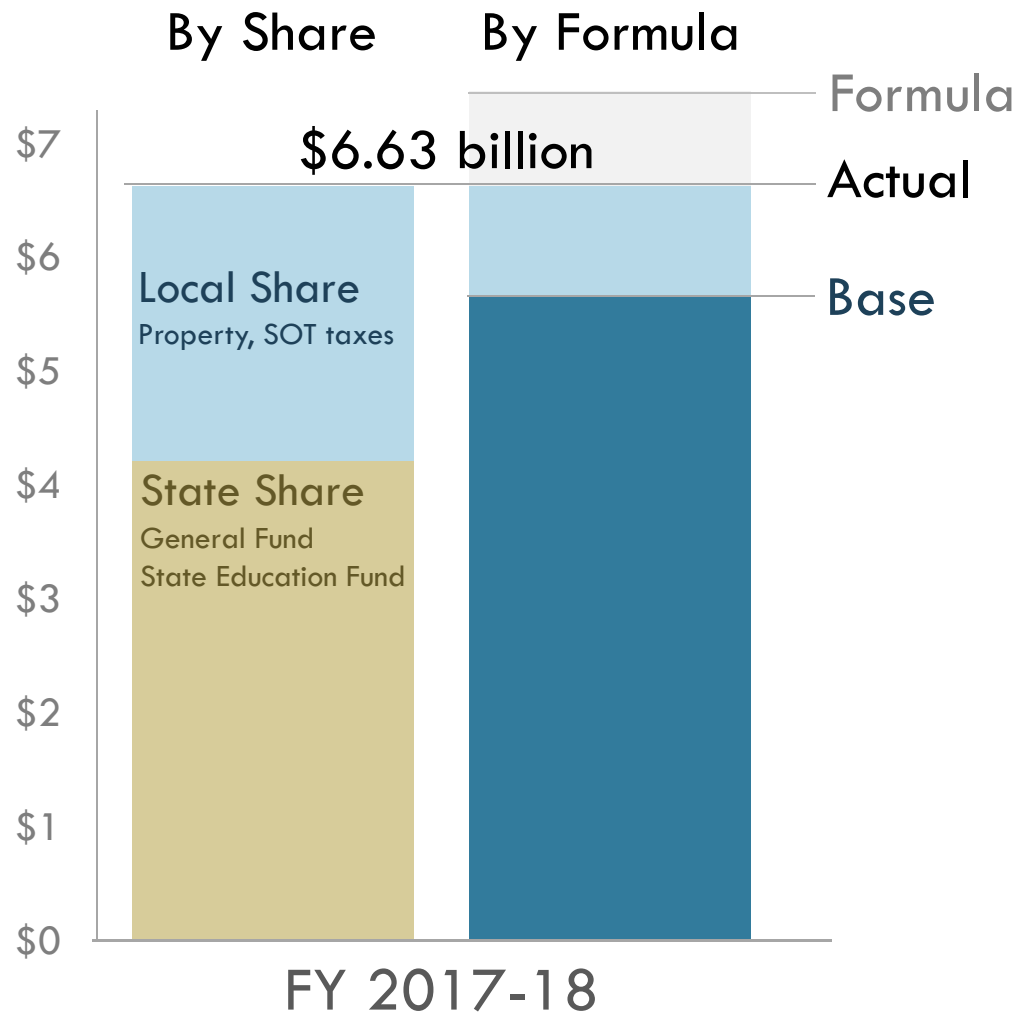
By Share



Statewide Education Budget: Total Program Funding

Assumes January 30, 2018 Joint Budget Committee Decision

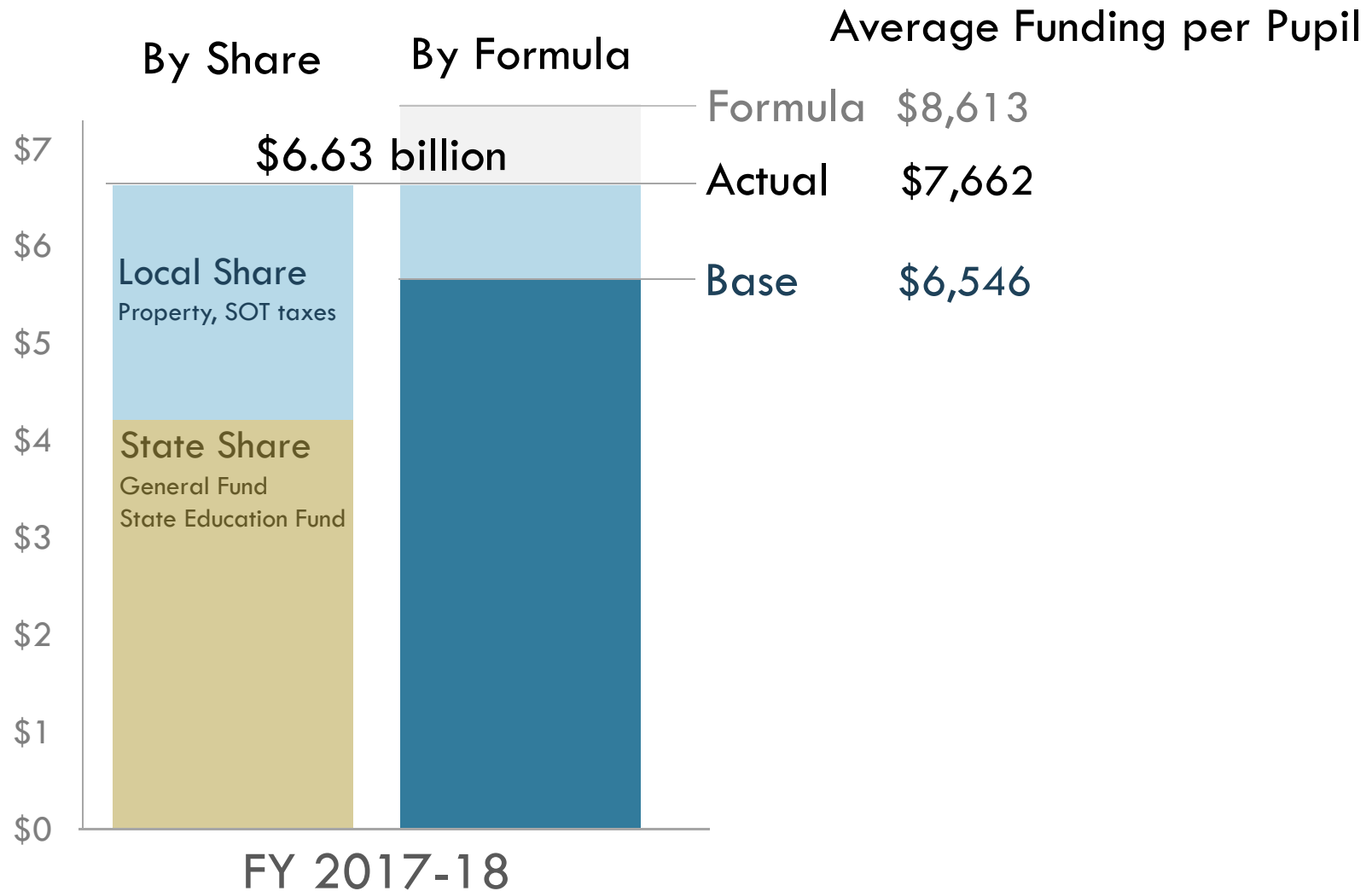
Billions of Dollars



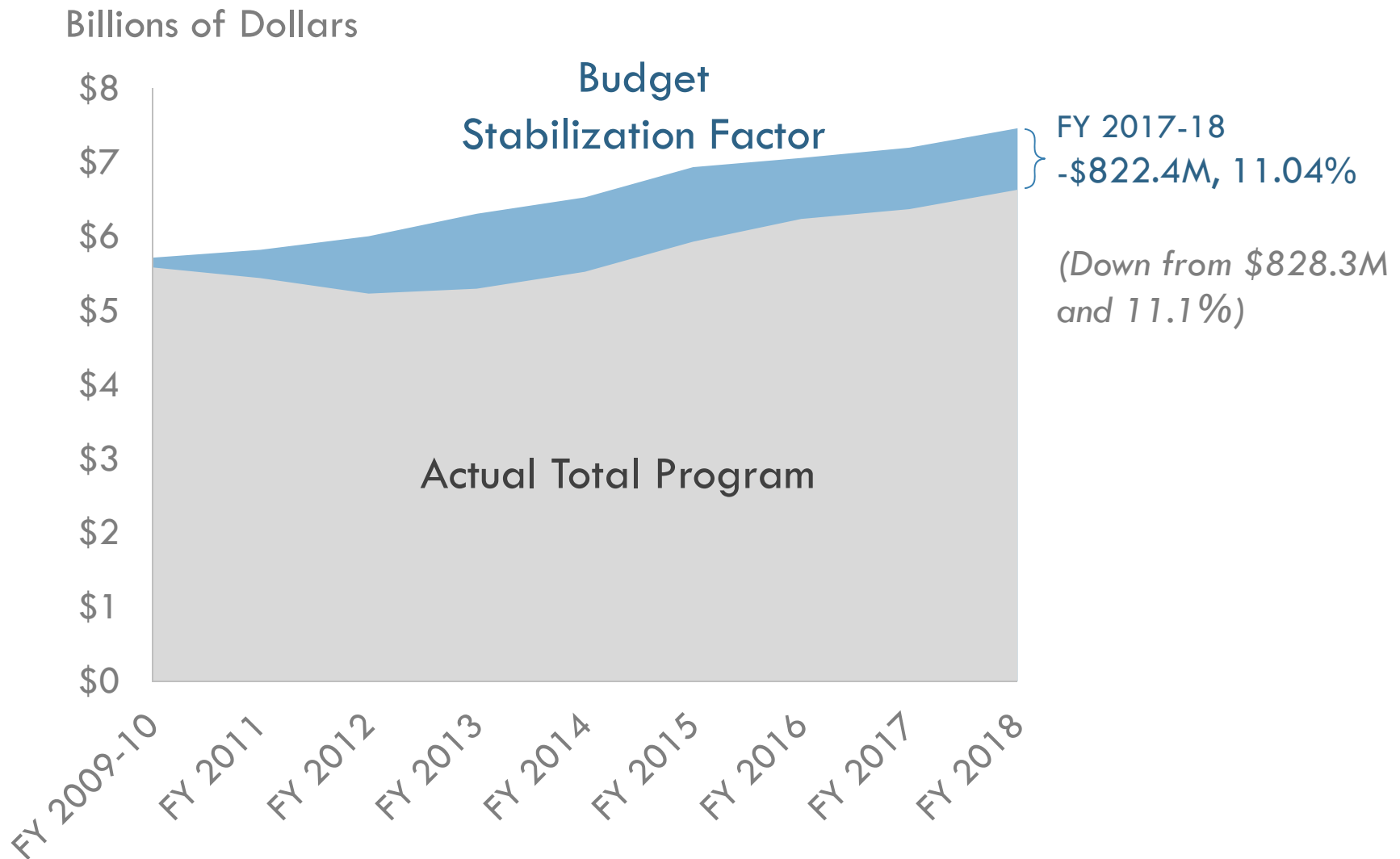
Statewide Education Budget: Total Program Funding

Assumes January 30, 2018 Joint Budget Committee Decision

Billions of Dollars



School Finance Formula: Total Program



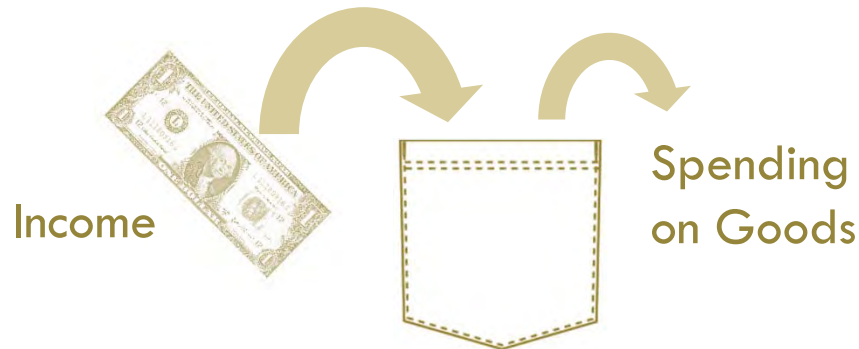
School Finance Formula

$$\text{Total Program Funding} = \text{State Funding} + \text{Local Share}$$

State Funding
General Fund & SEF

- Income Taxes
- Sales Taxes

Local Share
Property & Specific Ownership Taxes

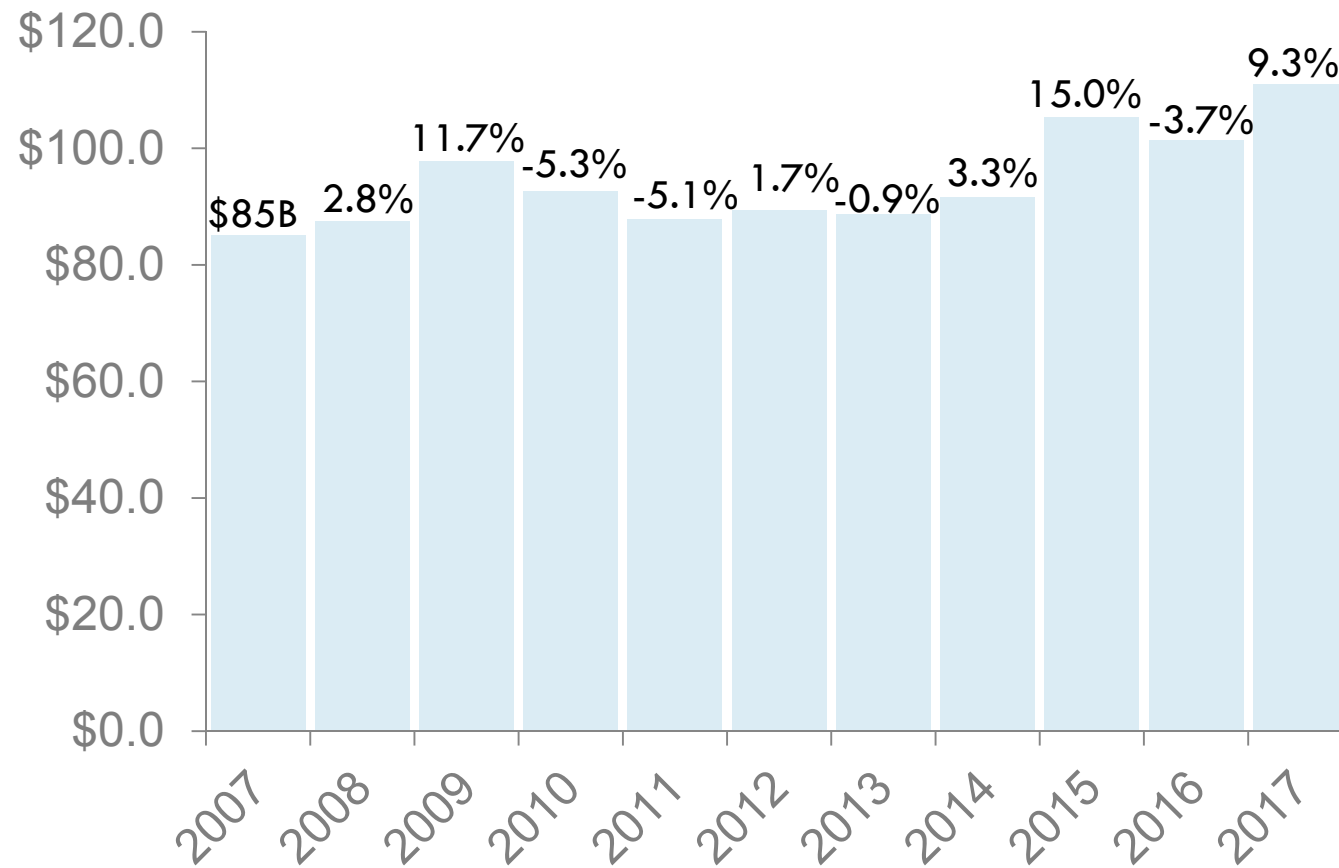


Federal Funds, mill levy overrides, and other local funding are separate from the formula.

Local Share Constrained by Constitution

Property Tax Assessed Values, \$Billions

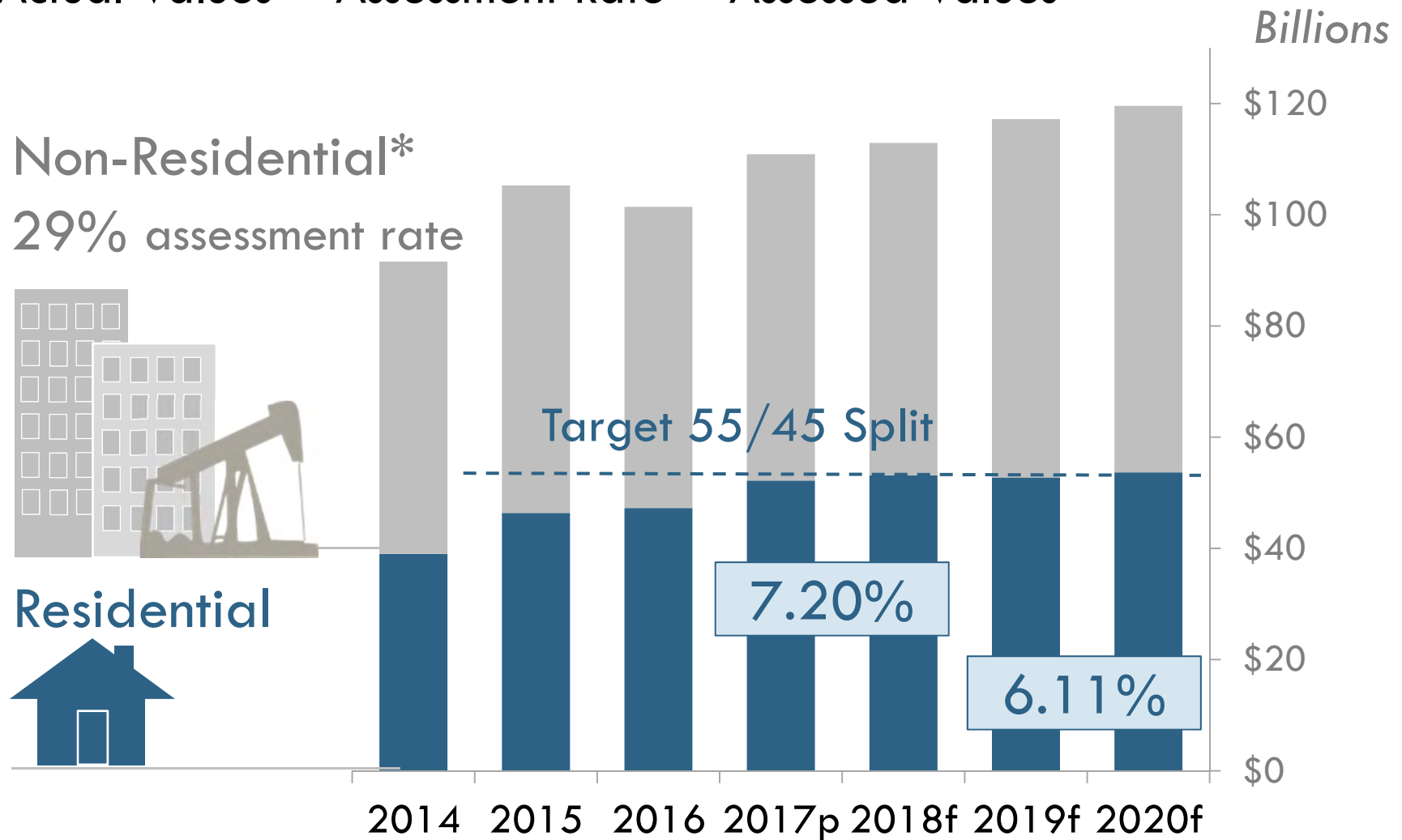
Includes Tax Increment Financing, not adjusted for inflation



Source: Legislative Council Staff December 2017 Forecast; Colorado Division of Property Taxation.

Assessed Values

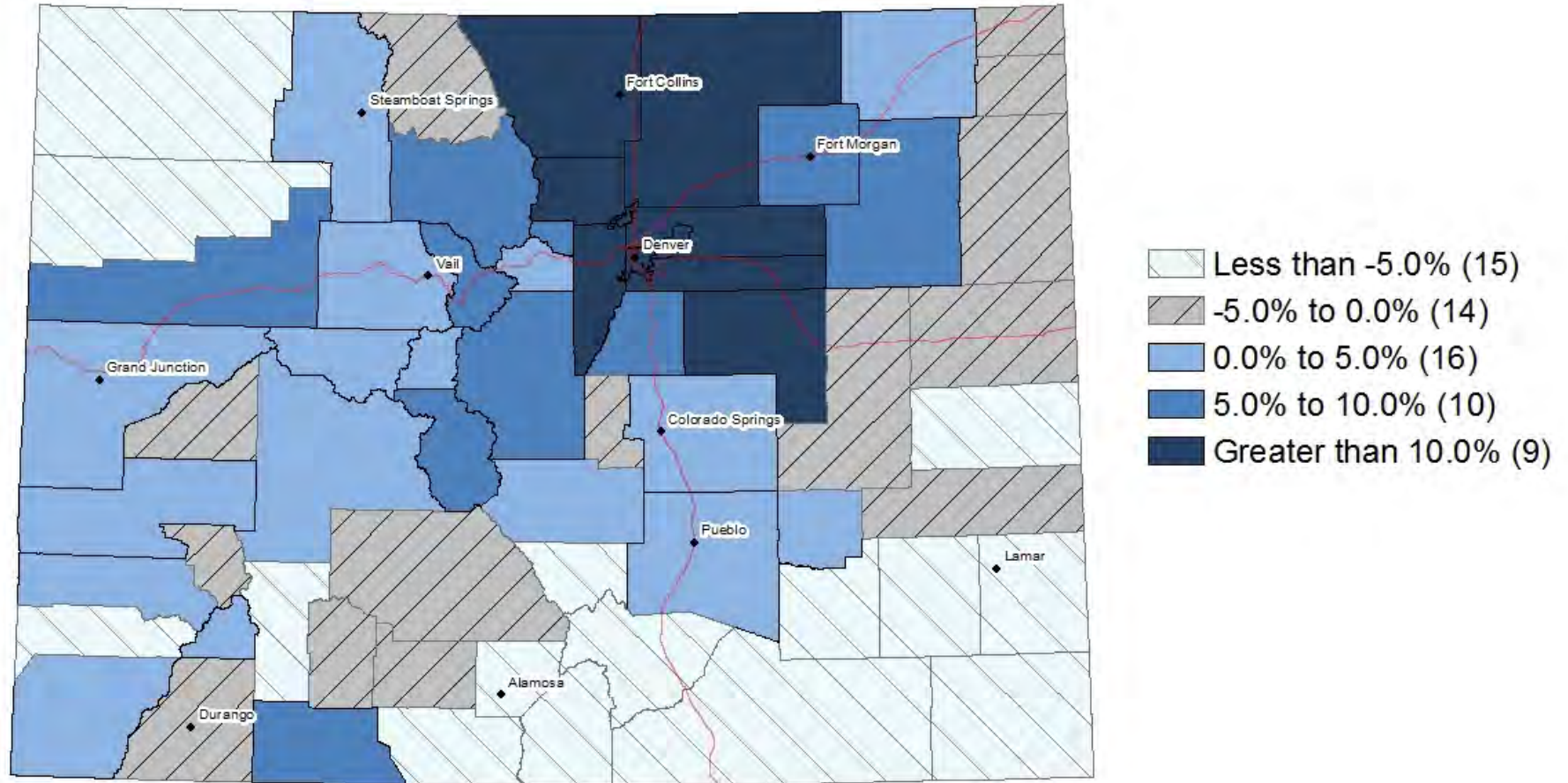
$$\text{Actual Values} \times \text{Assessment Rate} = \text{Assessed Values}$$



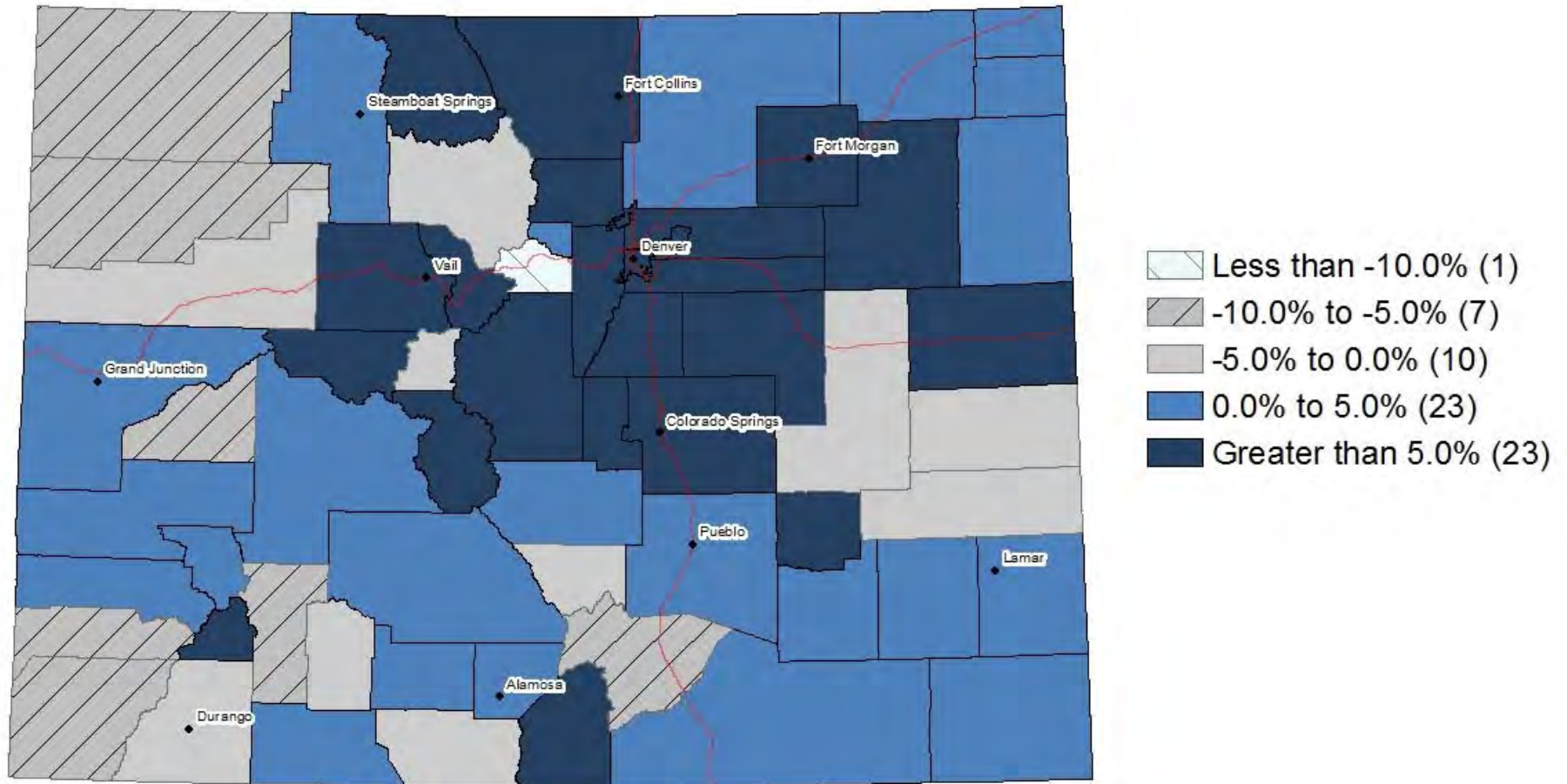
Source: Division of Property Taxation and Legislative Council Staff forecast.

*Oil and gas is assessed at 87.5%.

Change in Residential Assessed Values by County 2016 to 2017



Change in Total Assessed Values by County 2016 to 2017



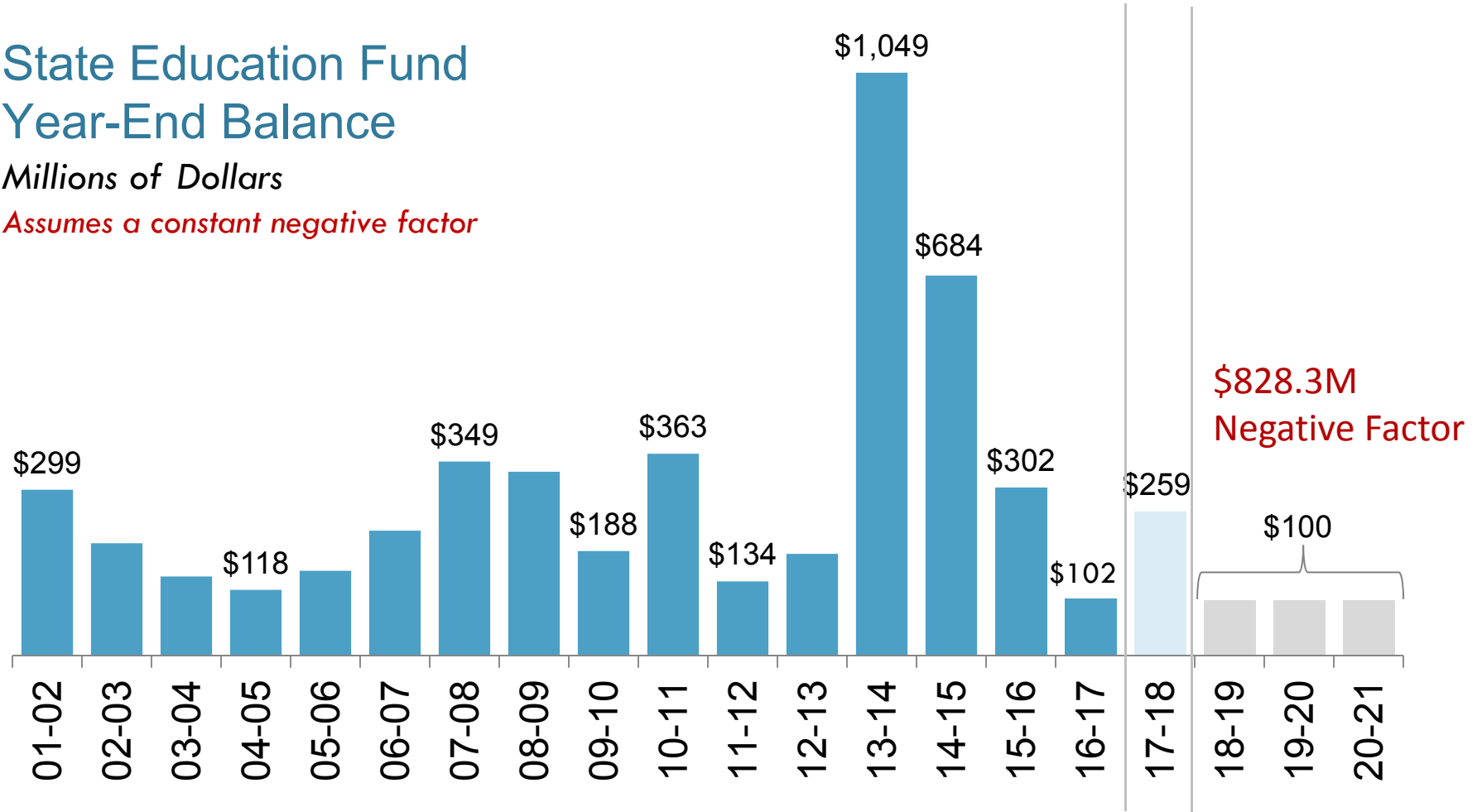
State Education Fund

Not Just Yet Paycheck to Paycheck

State Education Fund Year-End Balance

Millions of Dollars

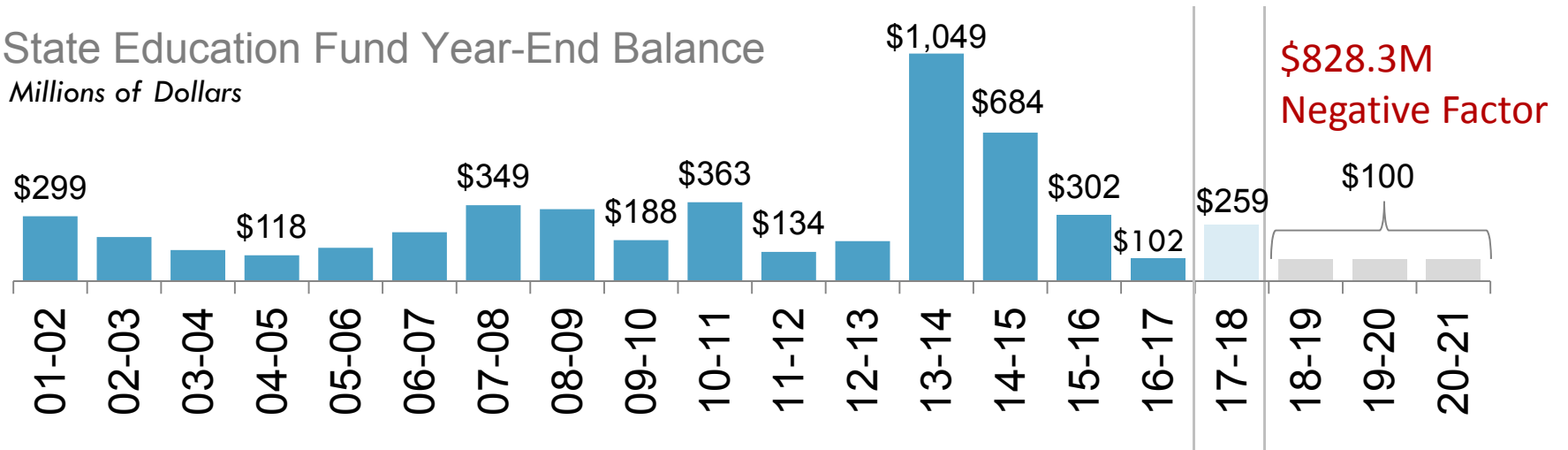
Assumes a constant negative factor



Source: Colorado Office of the State Controller, JBC Staff, and Legislative Council Staff

State Education Fund *Almost* Paycheck to Paycheck...

State Education Fund Year-End Balance
Millions of Dollars

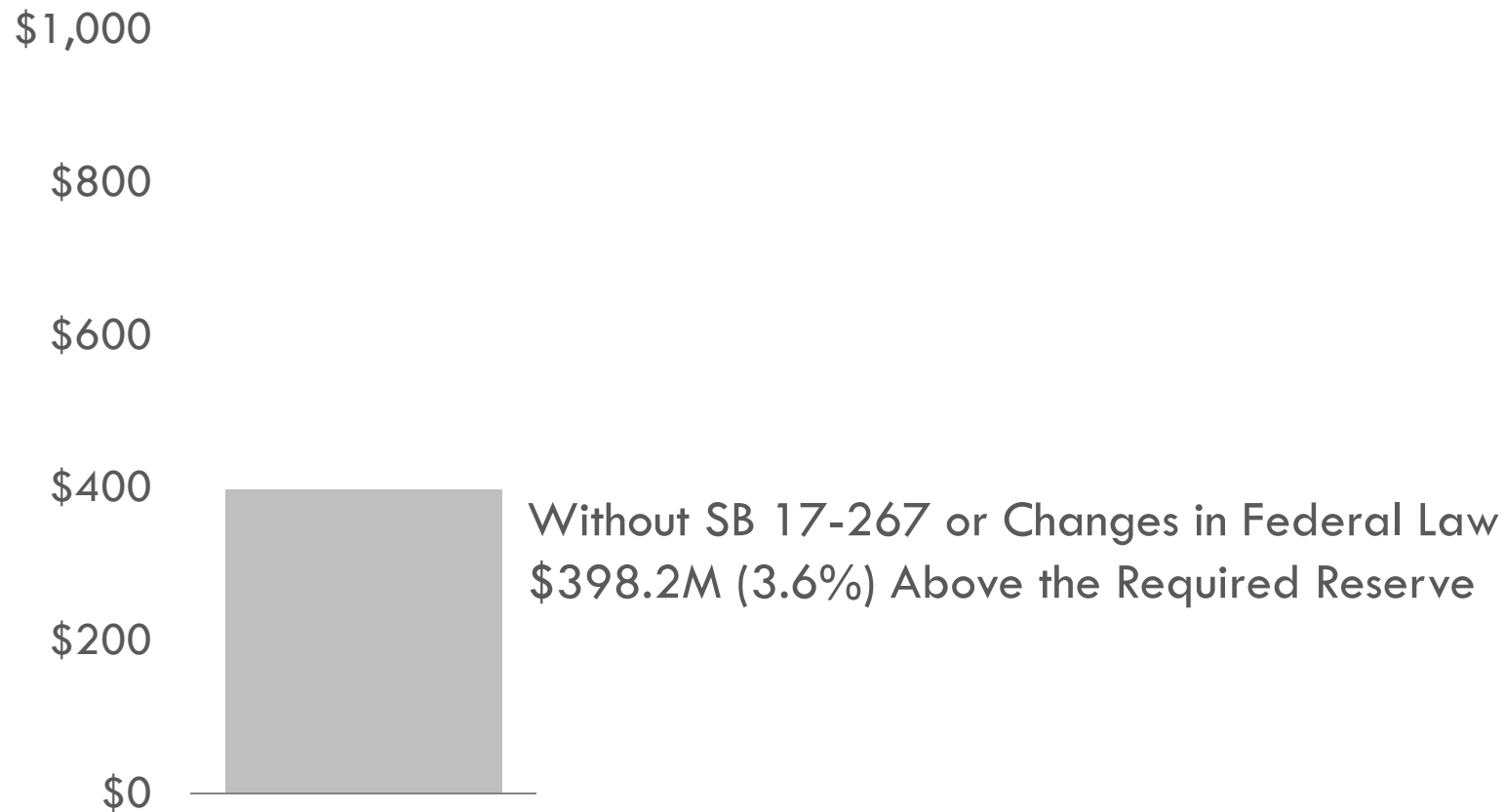


Source: Colorado Office of the State Controller, JBC Staff, and Legislative Council Staff

FY 2018-19 Next Year

General Fund Revenue Above FY 2017-18 Appropriations
Available to Spend, Save, or Cut Taxes

Millions of Dollars

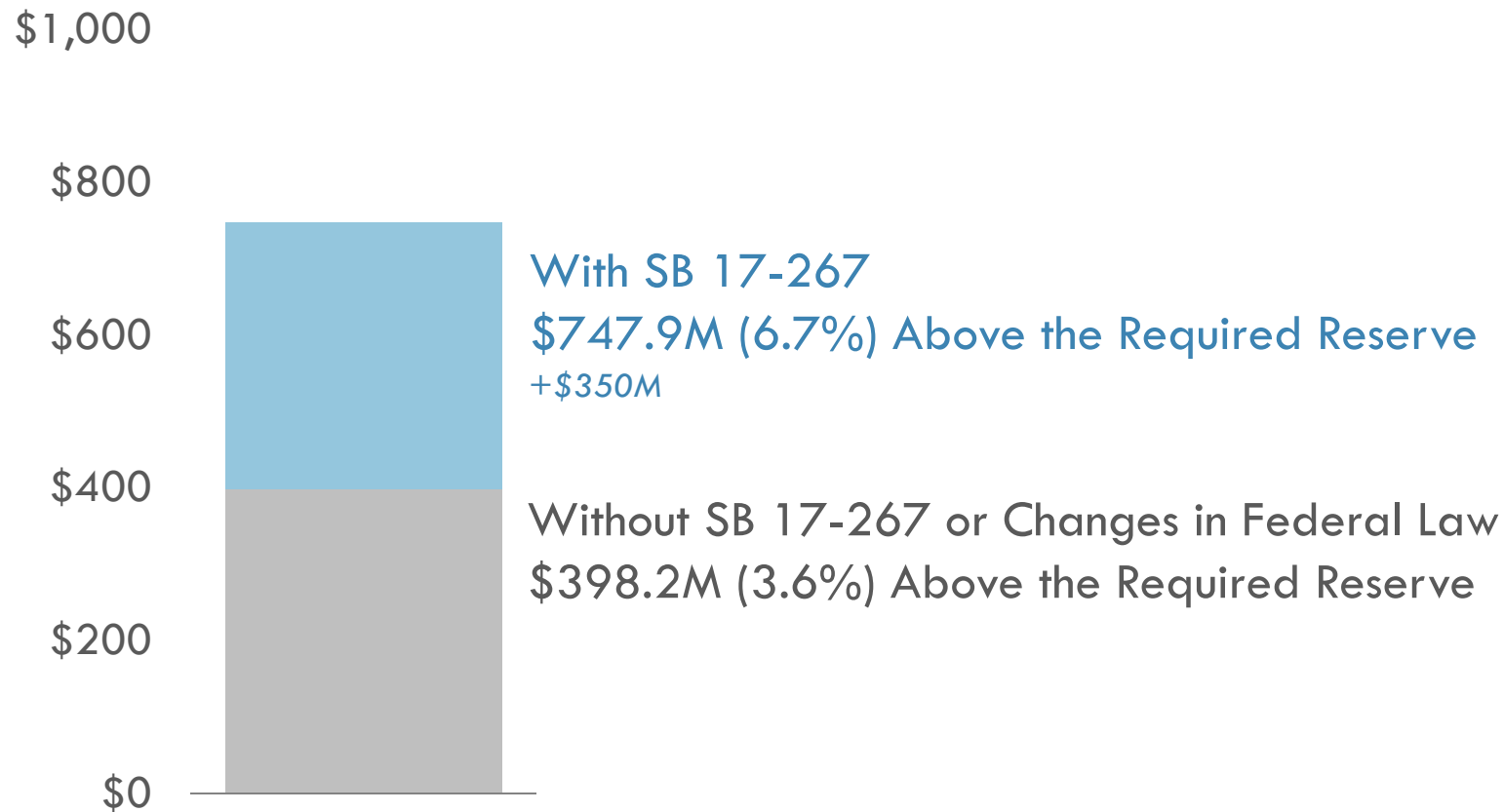


*Estimates are preliminary and subject to change with additional information.

FY 2018-19 Next Year

General Fund Revenue Above FY 2017-18 Appropriations Available to Spend, Save, or Cut Taxes

Millions of Dollars

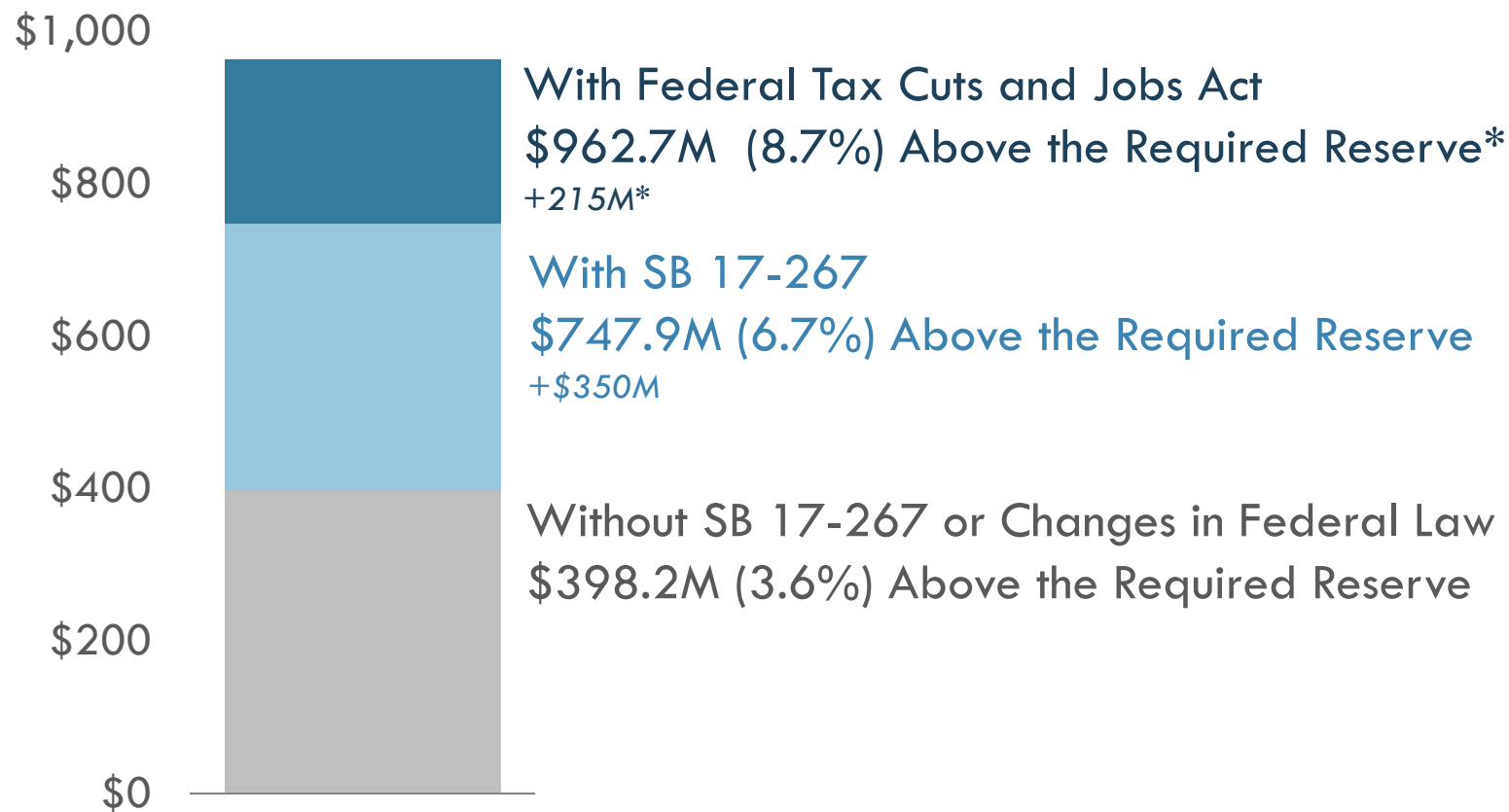


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FY 2018-19 Next Year

General Fund Revenue Above FY 2017-18 Appropriations Available to Spend, Save, or Cut Taxes

Millions of Dollars



*Estimates are preliminary and subject to change with additional information.

Where Are We Headed?

Economy growing

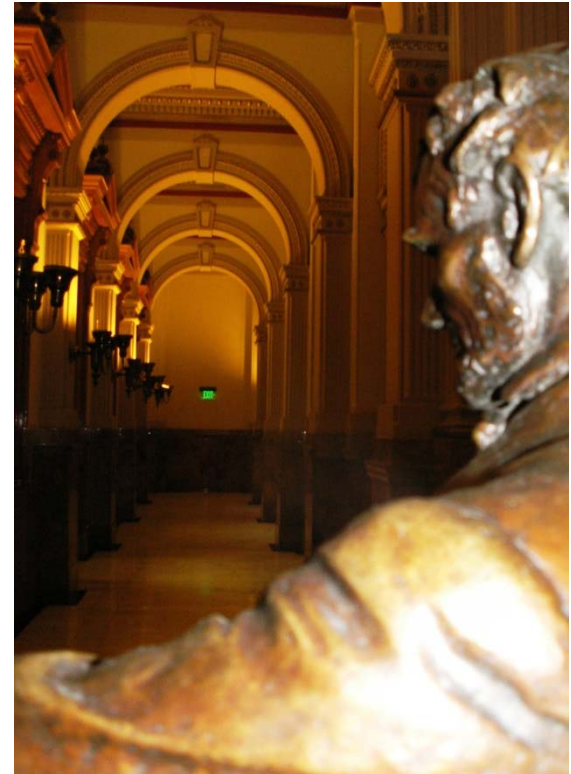
Revenue growing

Tough budgets will persist

- Growth is slowing
- Structurally unsustainable

Elevated Risk and Uncertainty

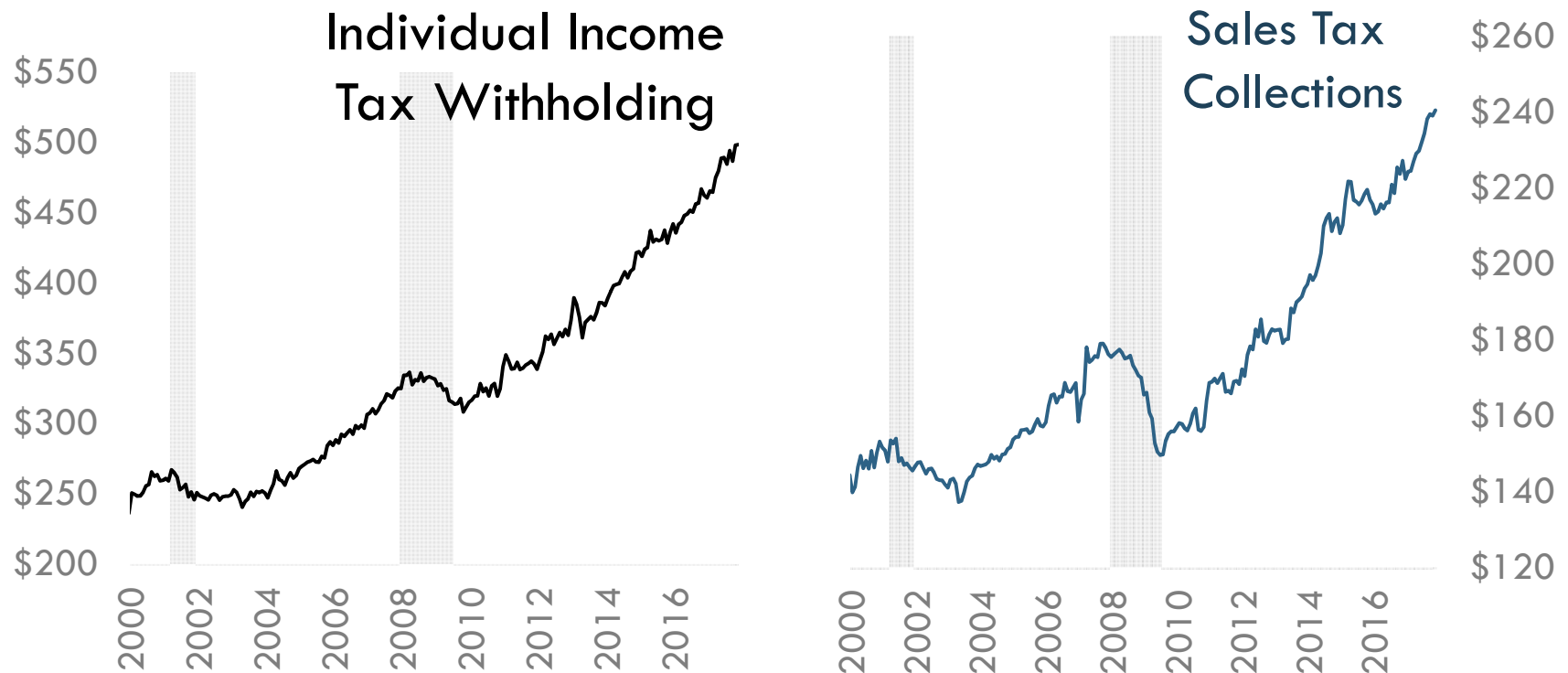
- Federal policy uncertainty
- Risk of recession



*View from the Lincoln Memorial,
Colorado State Capitol*

Wage withholding and sales tax collections suggest solid income growth and consumer activity.

Major Sources of General Fund Collections
Millions of Dollars in Monthly Collections

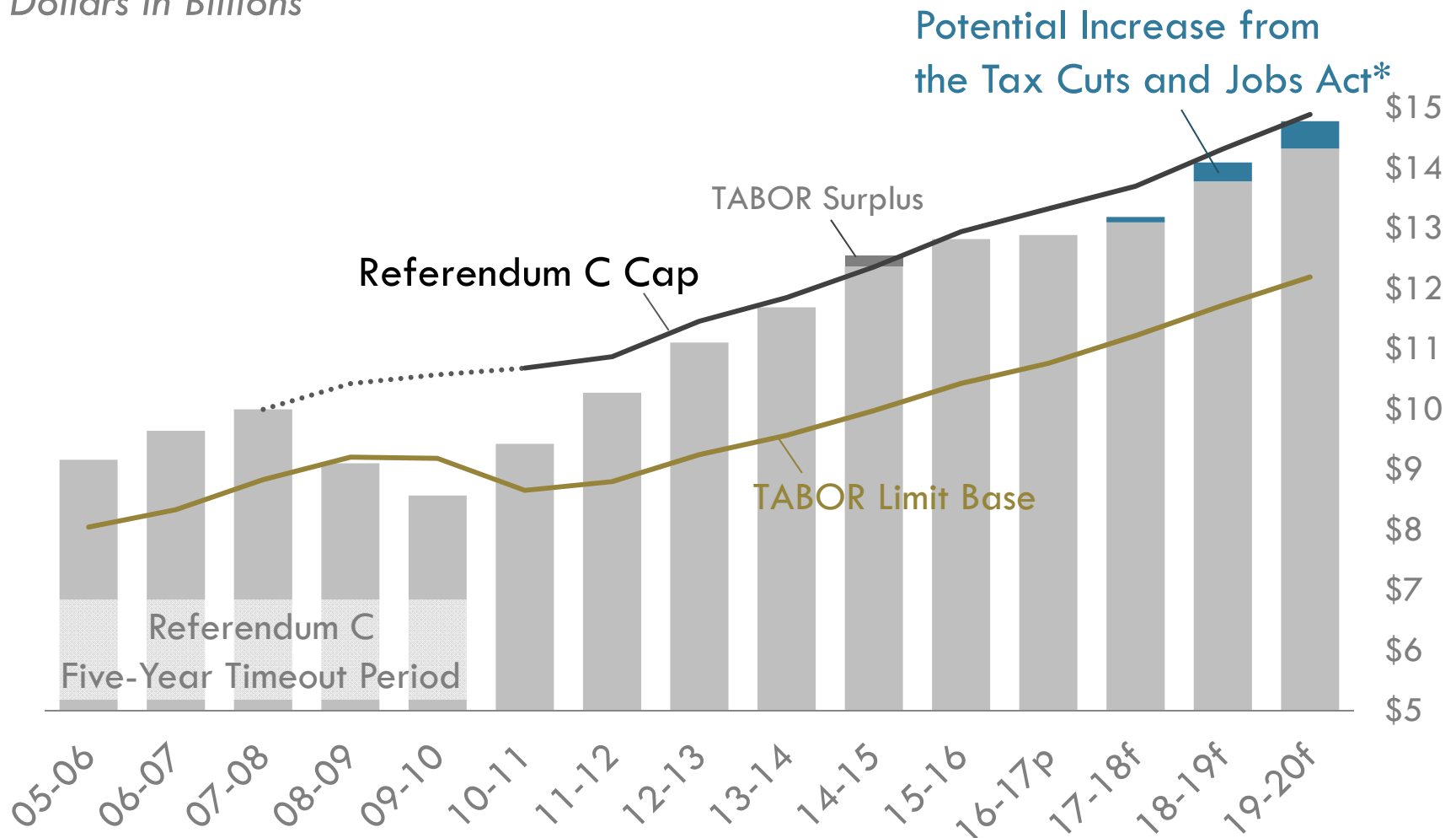


Source: Colorado Office of the State Controller and Colorado Department of Revenue. Data are seasonally adjusted by Legislative Staff. Data are through November 2017.

TABOR Outlook

Revenue Subject to TABOR

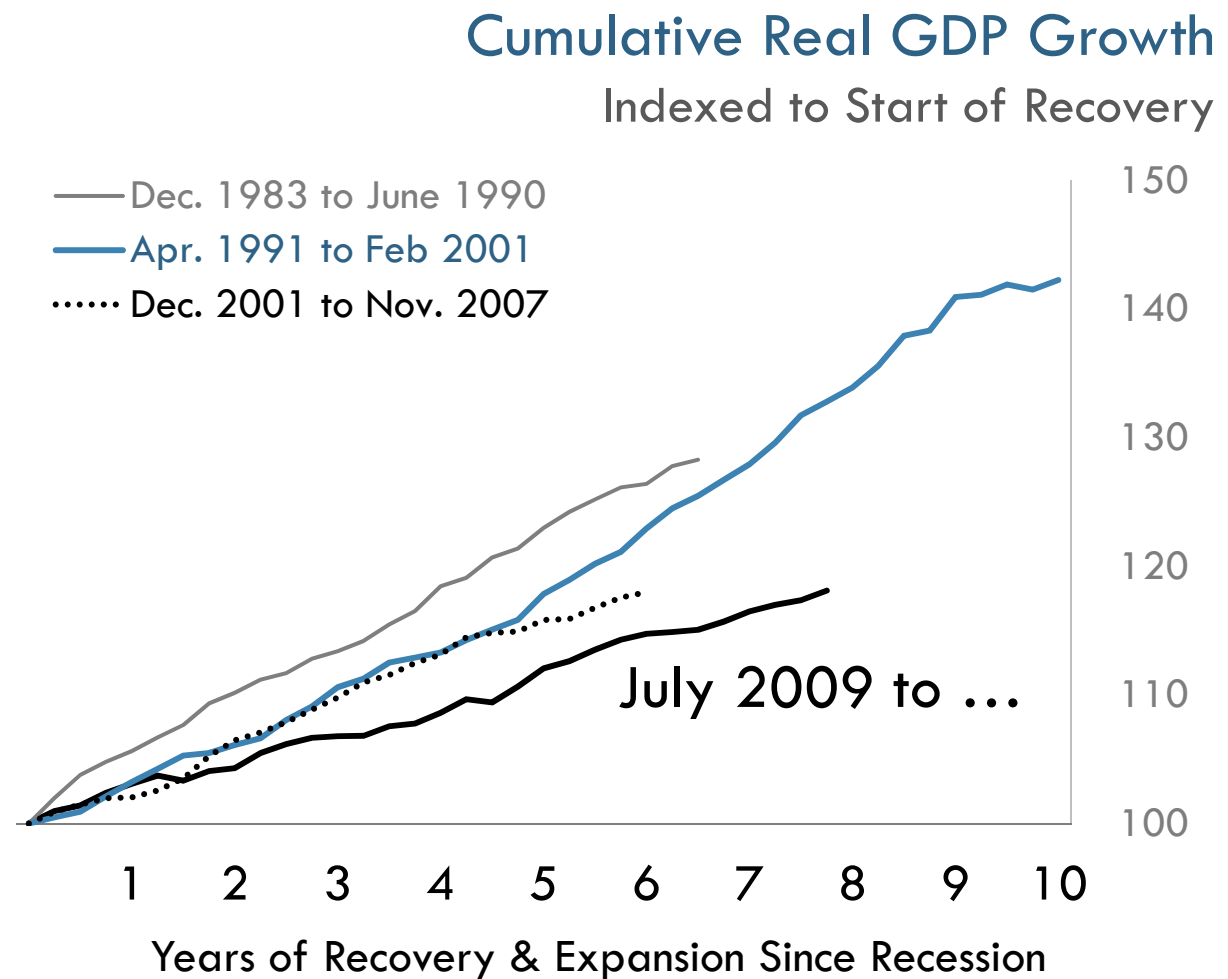
Dollars in Billions



*Estimates are preliminary and subject to change with additional information.

Source: Colorado Office of the State Controller and Legislative Council Staff December 2017 forecast.

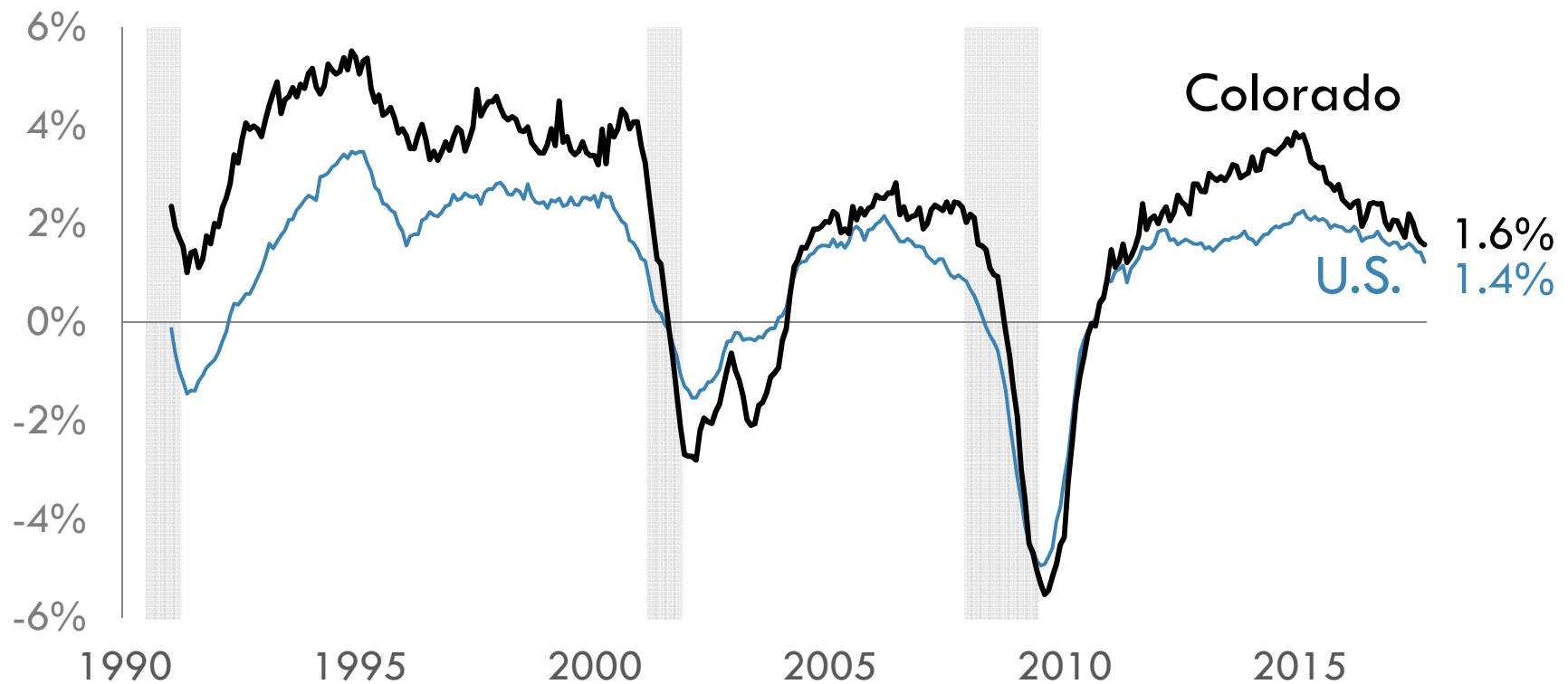
Economic growth remains subdued by several factors



Job growth continues to slow as the labor market tightens

Nonfarm Employment Growth

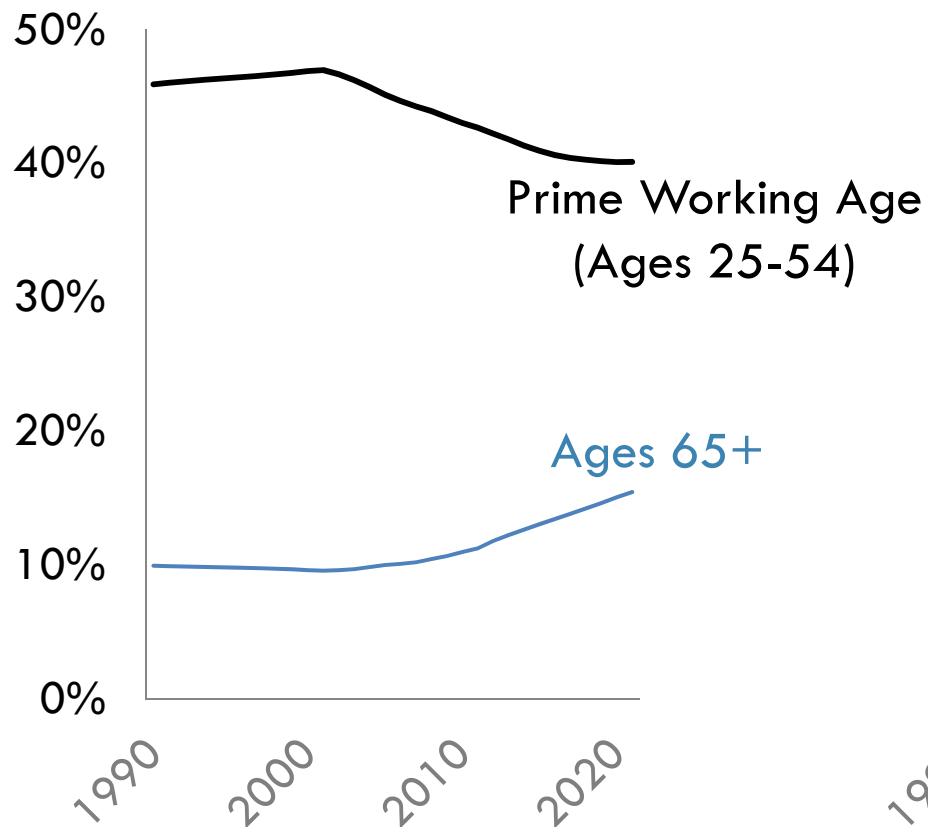
Year-over-Year Percent Change



Source: U.S. Bureau of Labor Statistics. Data are seasonally adjusted.

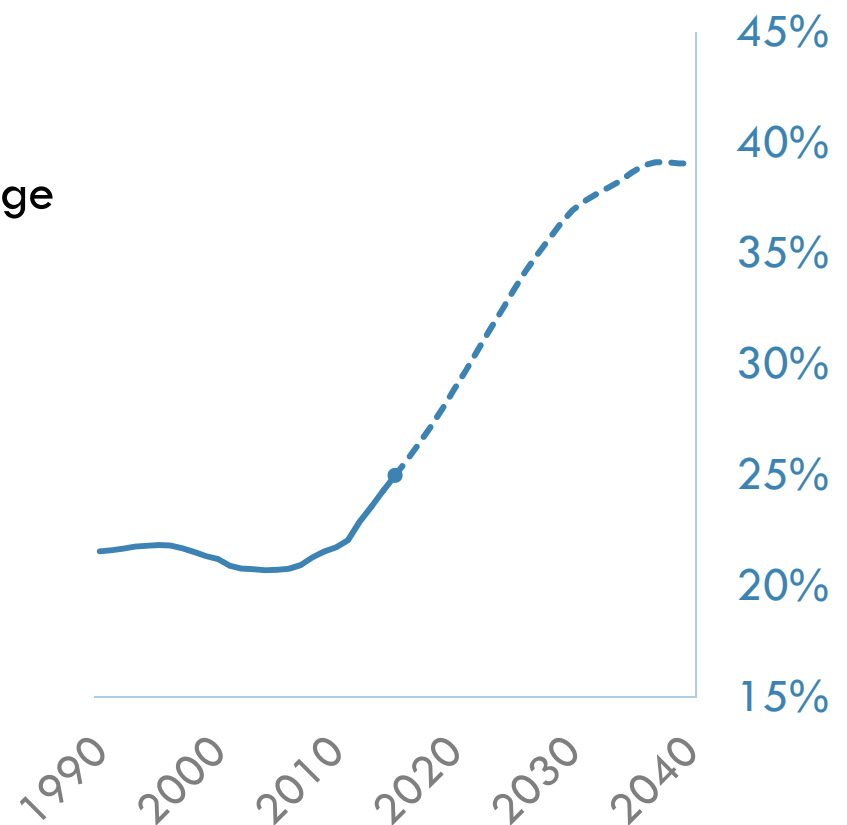
Demographic change has slowed economic growth

Selected Populations as a
Share of the Total Colorado Population



Old Age Dependency Ratio

Ages 65+: Ages 20-64

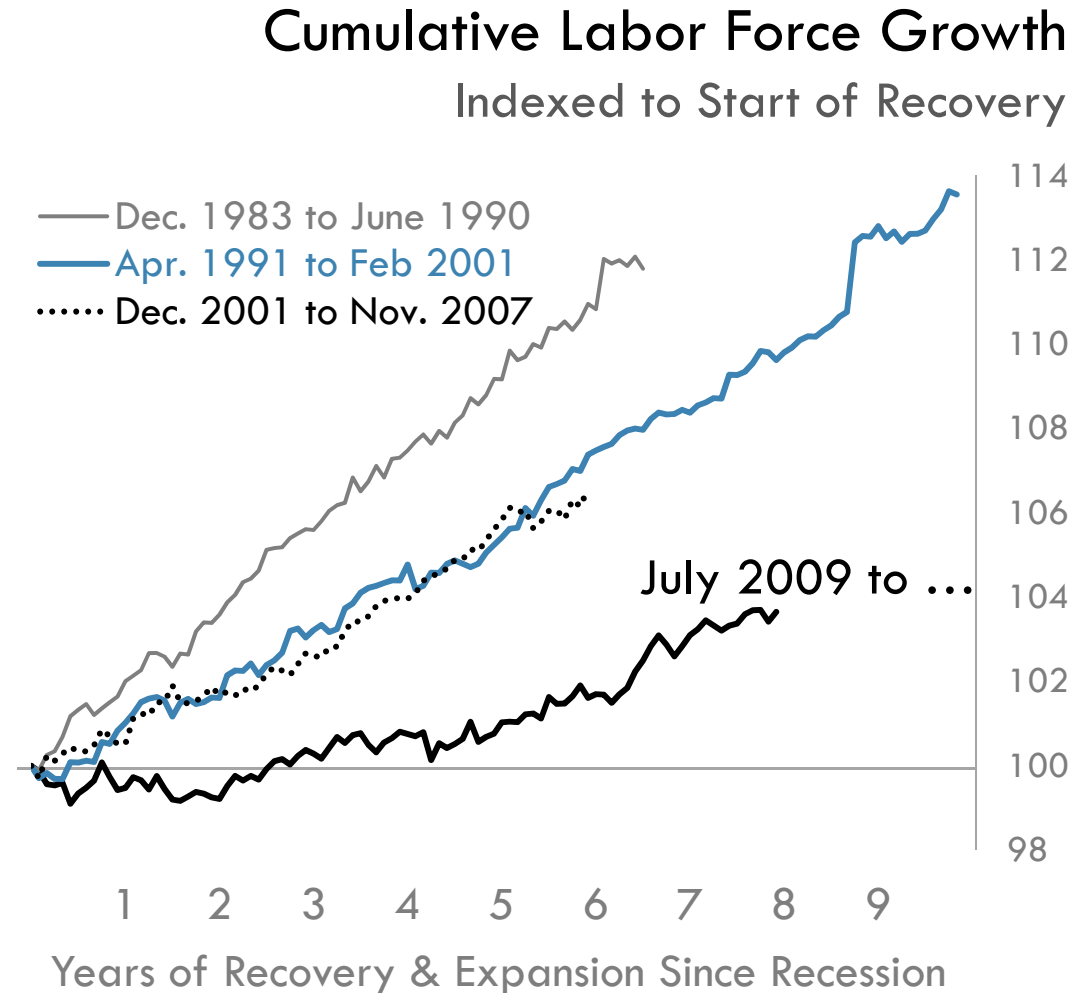


Source: State Demography Office and U.S. Census Bureau, intercensal population estimates and 2014 population projections.

Growth in the supply of labor has been subdued

Contributing factors:

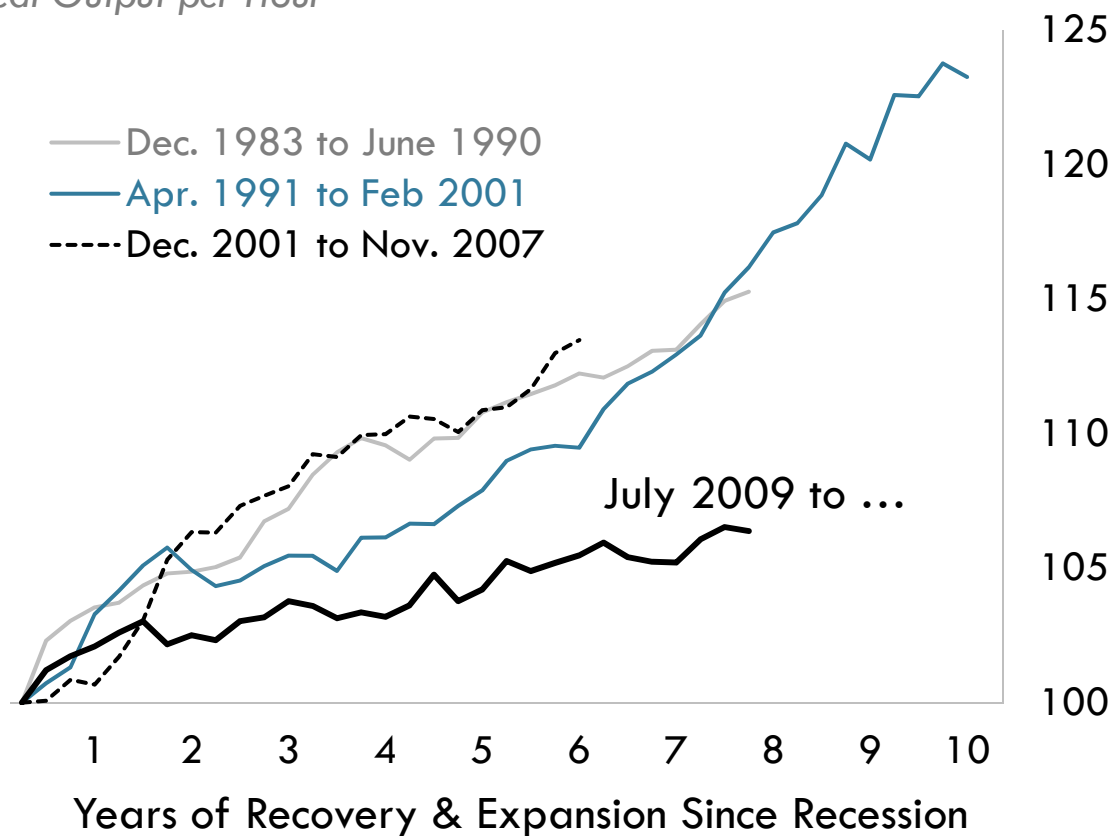
- Business cycle
- Technological change
- Demographic change



Productivity growth has been subdued

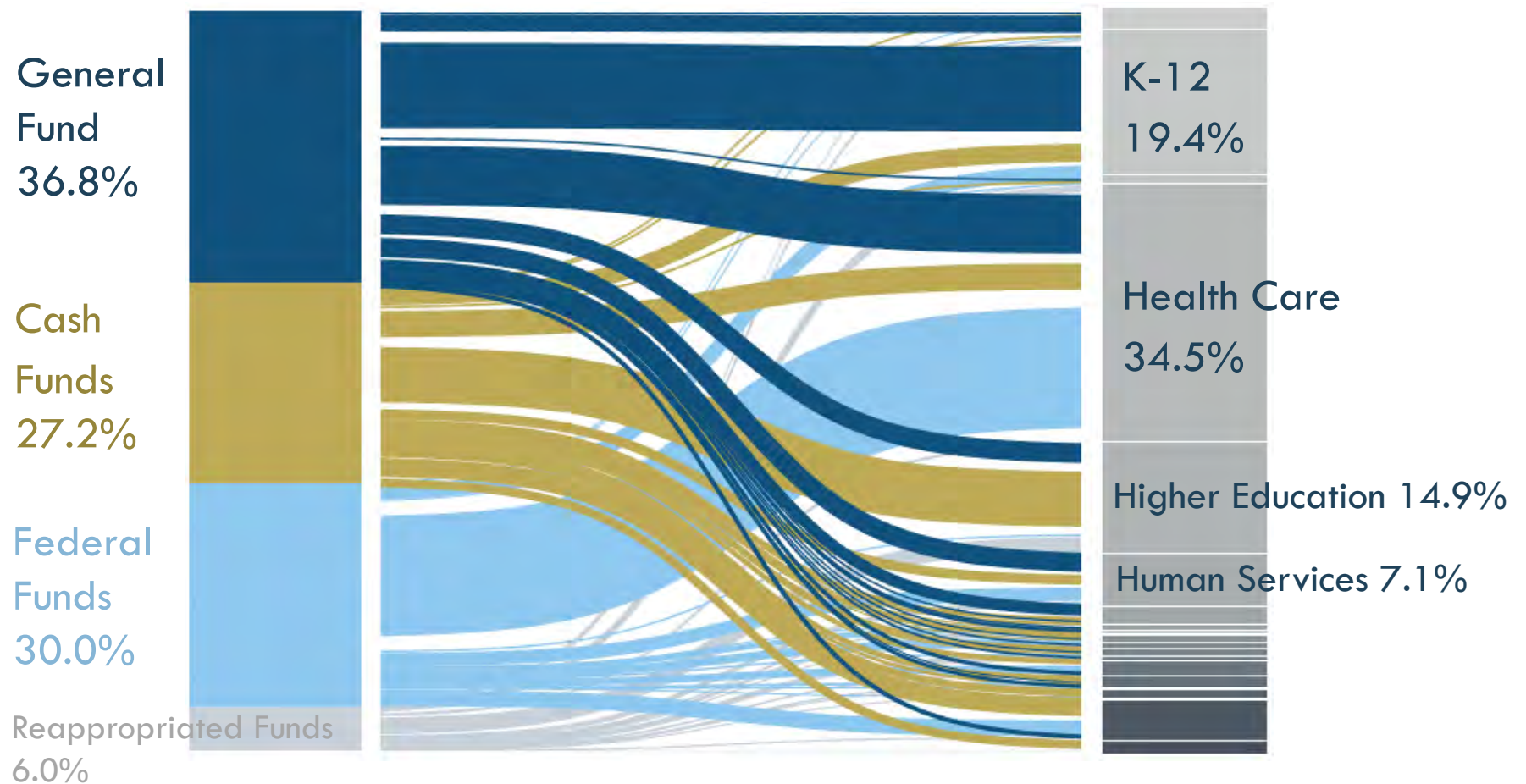
Cumulative Labor Productivity Growth

Real Output per Hour



The State Budget: The Big Picture

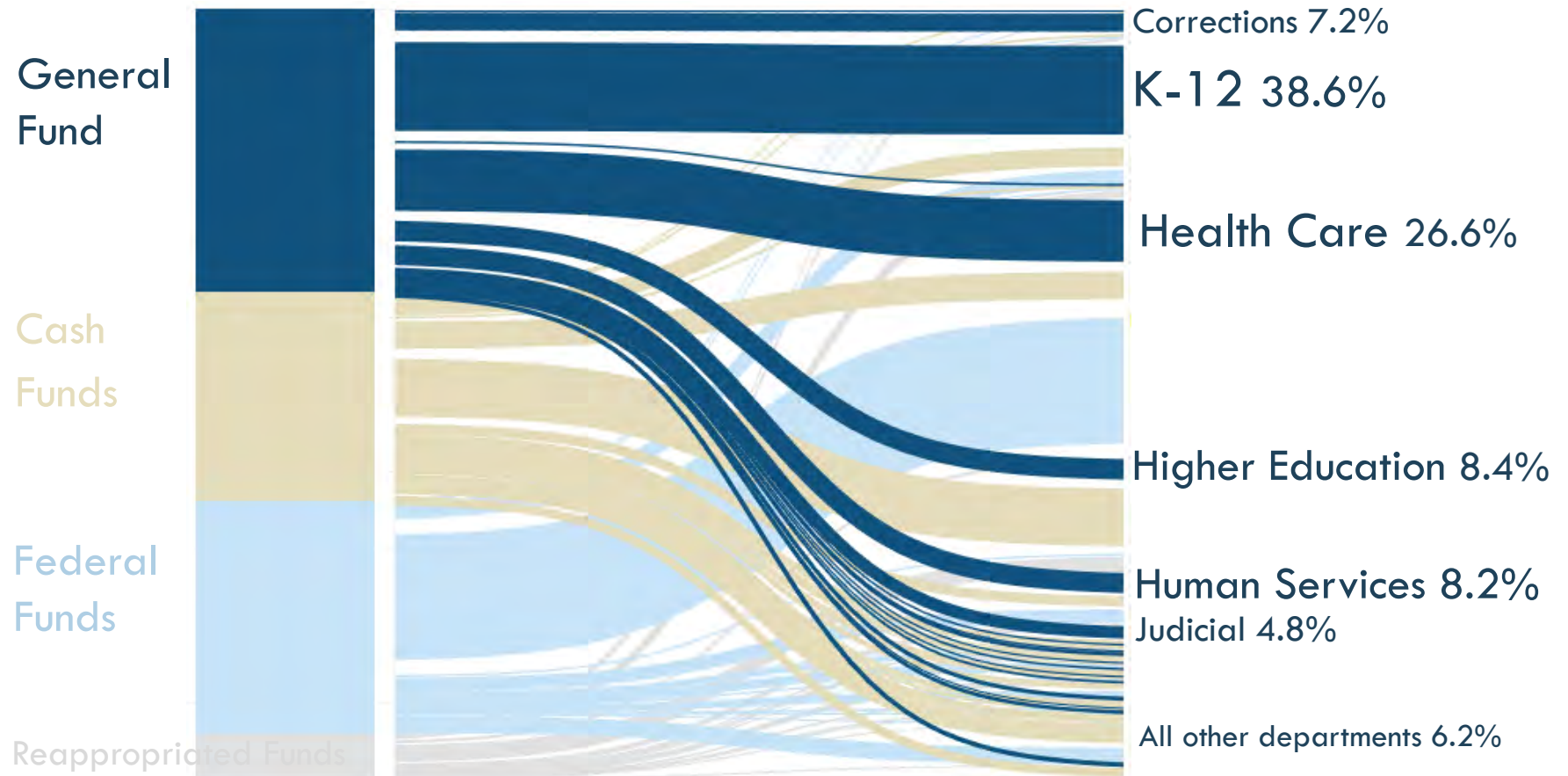
FY 2017-18: \$28.8 Billion in Total Operating Appropriations



Source: Joint Budget Committee Staff, FY 2017-18 Budget in Brief. Totals may not sum due to rounding.

What the General Fund Pays For

FY 2017-18: \$10.6 Billion in Total Operating Appropriations

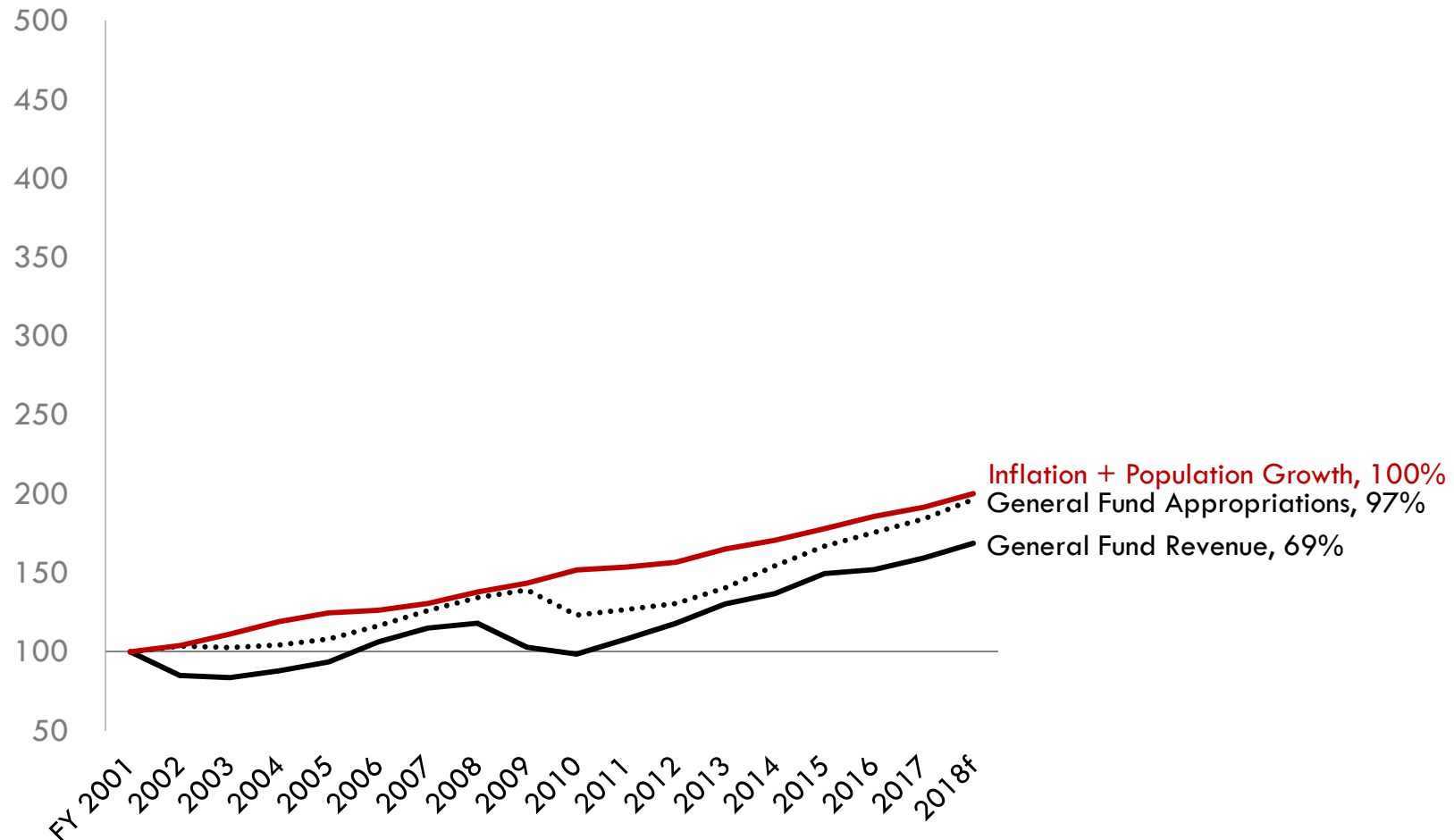


Source: Joint Budget Committee Staff, FY 2017-18 Budget in Brief. Totals may not sum due to rounding.

Colorado General Fund Budget Trends

Structurally Unsustainable Growth

Index FY 2000-01 = 100



Sources: Colorado State Controller's Office, Joint Budget Committee Staff, and Legislative Council Staff. FY 2017 and FY 2018 figures are forecasts.

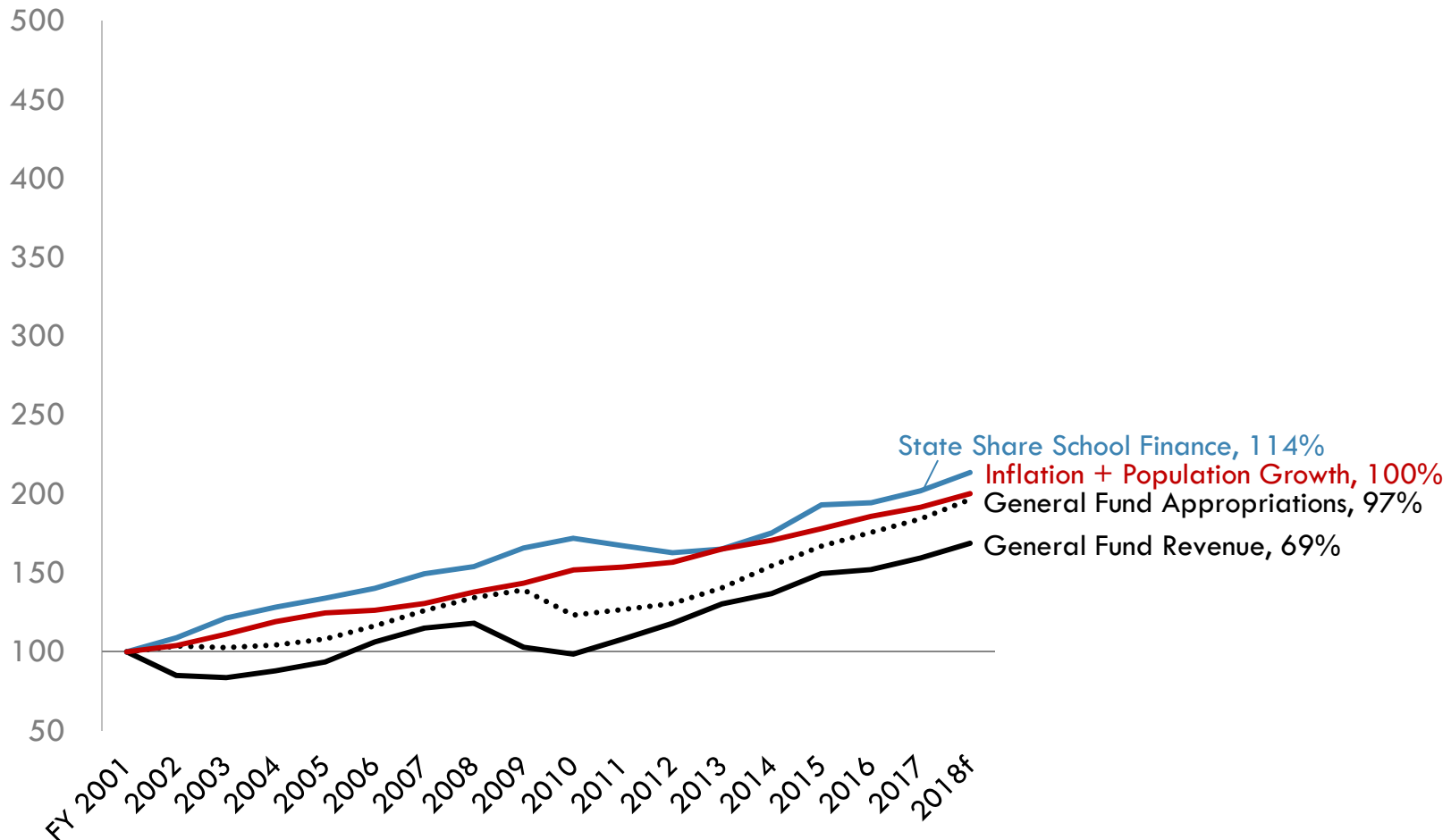
*Excludes newly eligible caseload funded by the federal government pursuant to the Affordable Care Act (adds 411,000 in FY 2015-16).

Colorado General Fund Budget Trends

Structurally Unsustainable Growth

School Finance

Index FY 2000-01 = 100



Sources: Colorado State Controller's Office, Joint Budget Committee Staff, and Legislative Council Staff. FY 2017 and FY 2018 figures are forecasts.

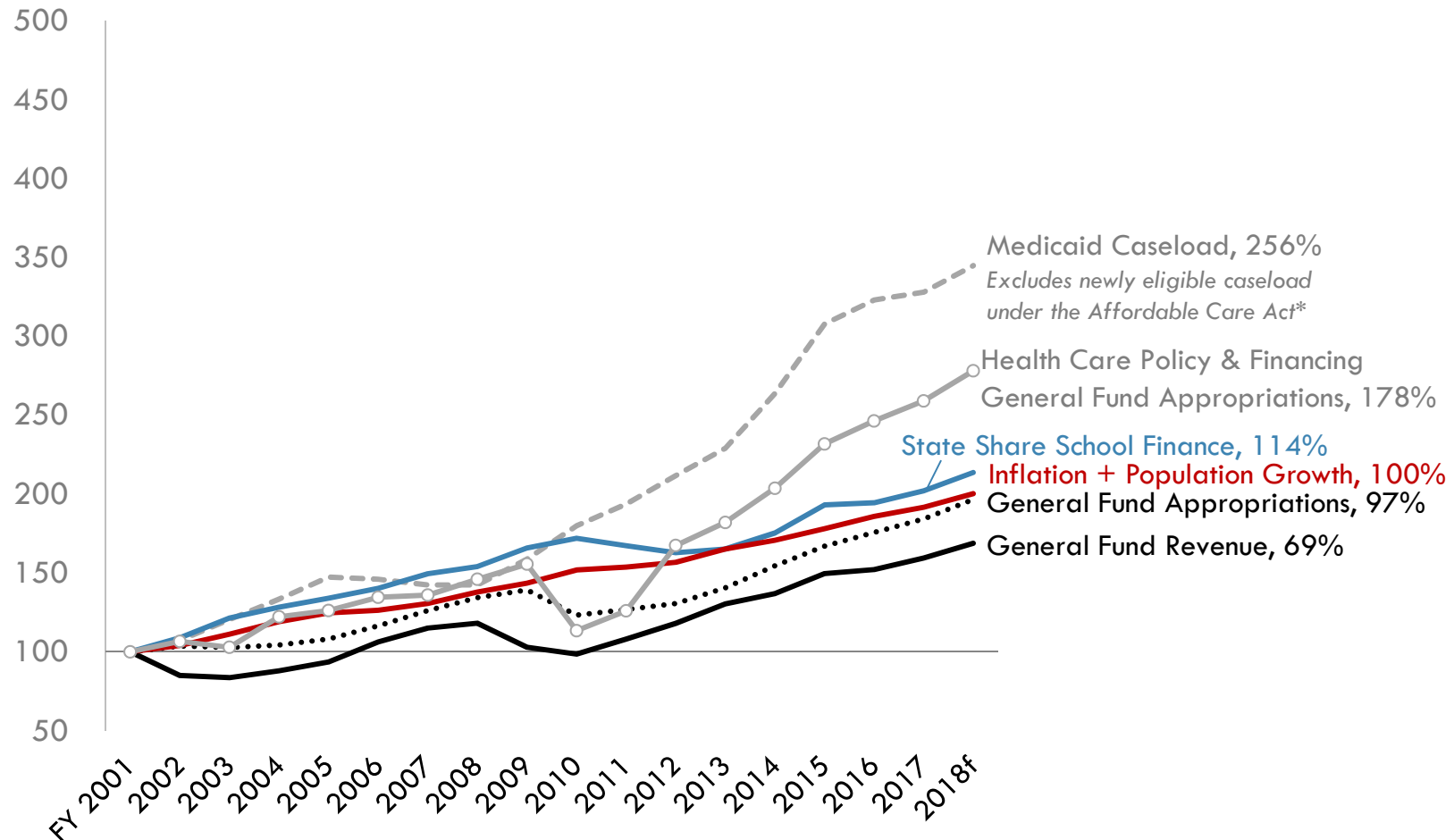
*Excludes newly eligible caseload funded by the federal government pursuant to the Affordable Care Act (adds 411,000 in FY 2015-16).

Colorado General Fund Budget Trends

Structurally Unsustainable Growth

Index FY 2000-01 = 100

School Finance
Medicaid



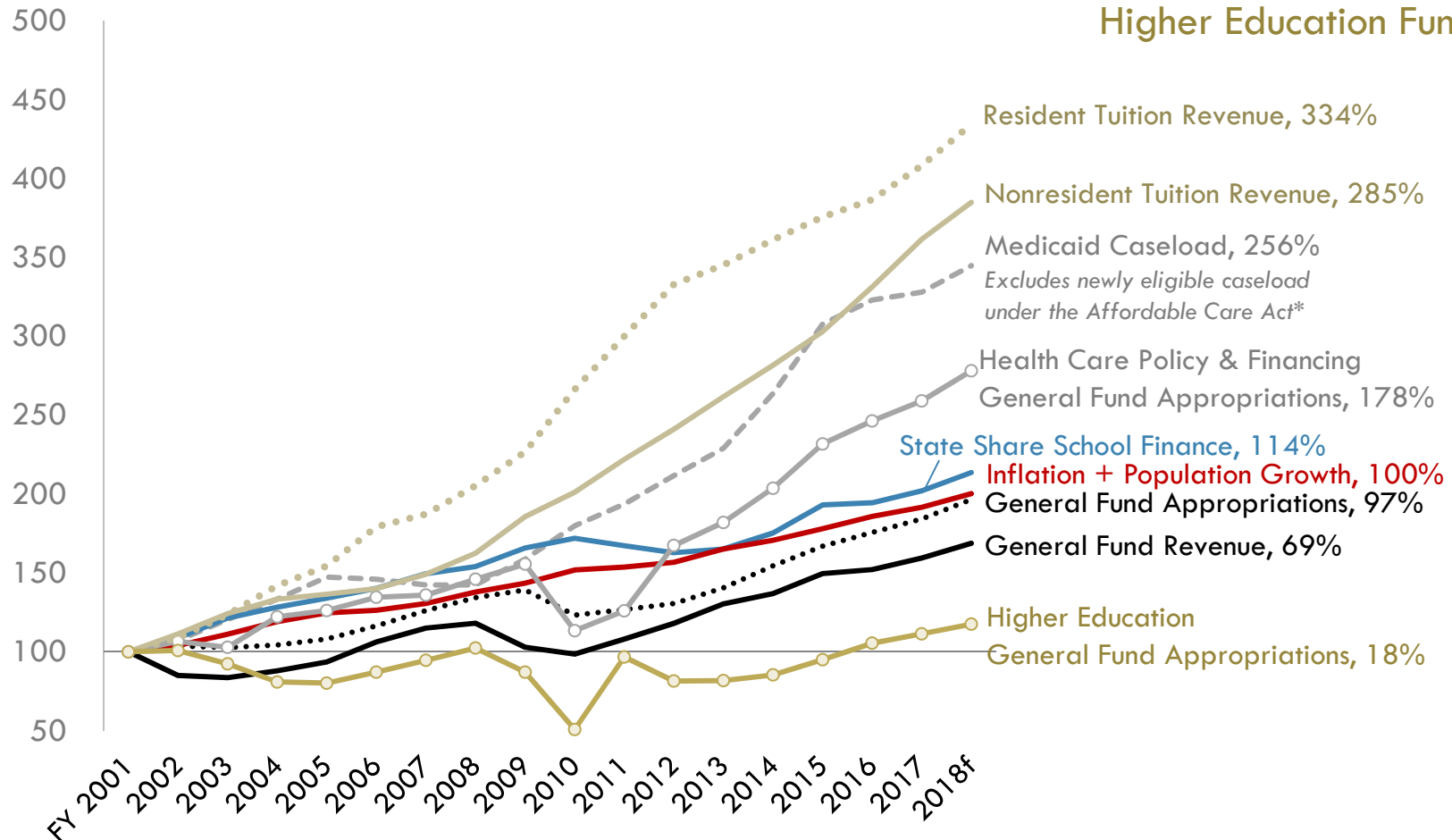
Sources: Colorado State Controller's Office, Joint Budget Committee Staff, and Legislative Council Staff. FY 2017 and FY 2018 figures are forecasts.

*Excludes newly eligible caseload funded by the federal government pursuant to the Affordable Care Act (adds 411,000 in FY 2015-16).

Colorado General Fund Budget Trends

Structurally Unsustainable Growth

Index FY 2000-01 = 100



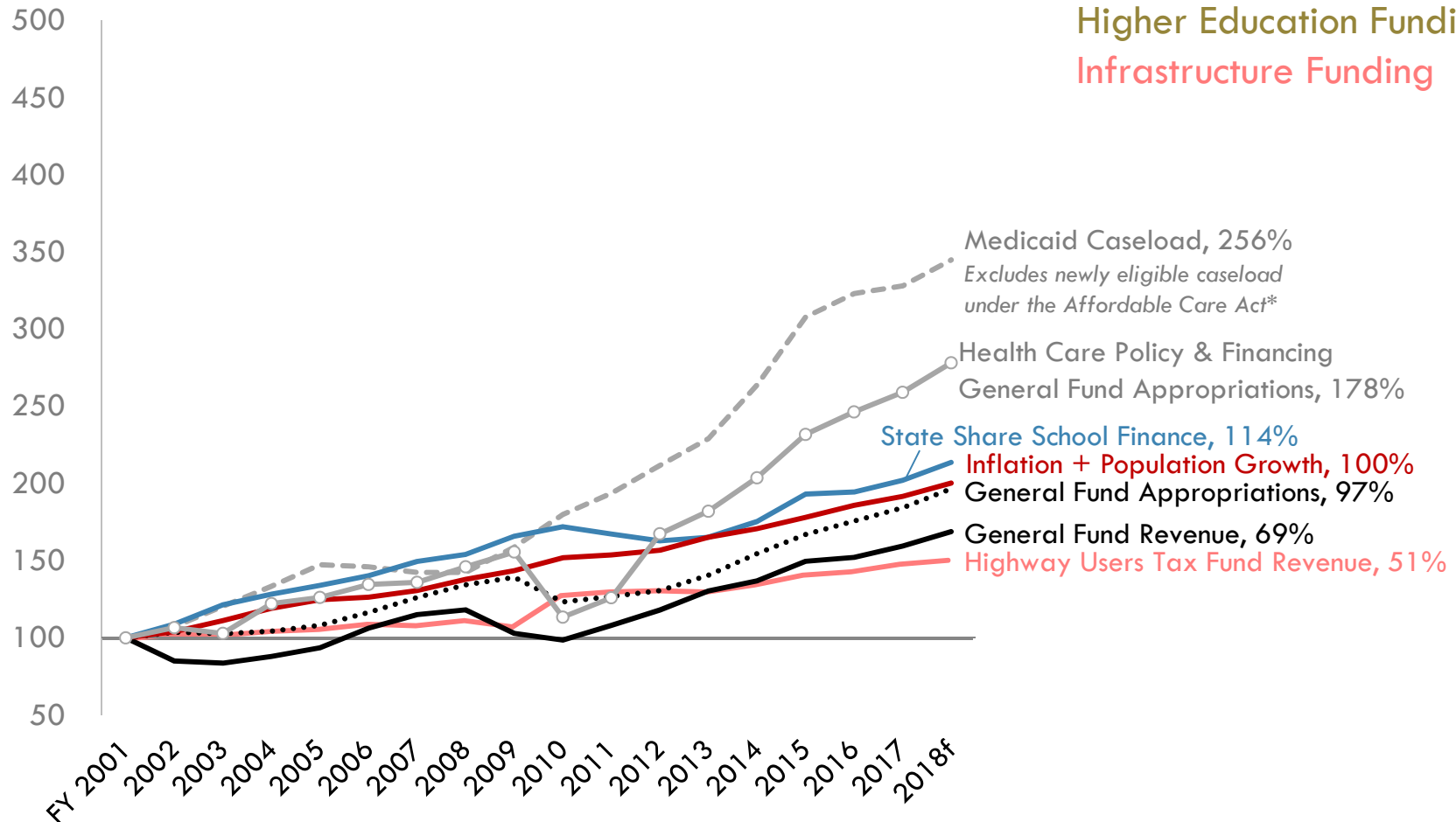
Sources: Colorado State Controller's Office, Joint Budget Committee Staff, and Legislative Council Staff. FY 2017 and FY 2018 figures are forecasts.

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Colorado General Fund Budget Trends

Structurally Unsustainable Growth

Index FY 2000-01 = 100

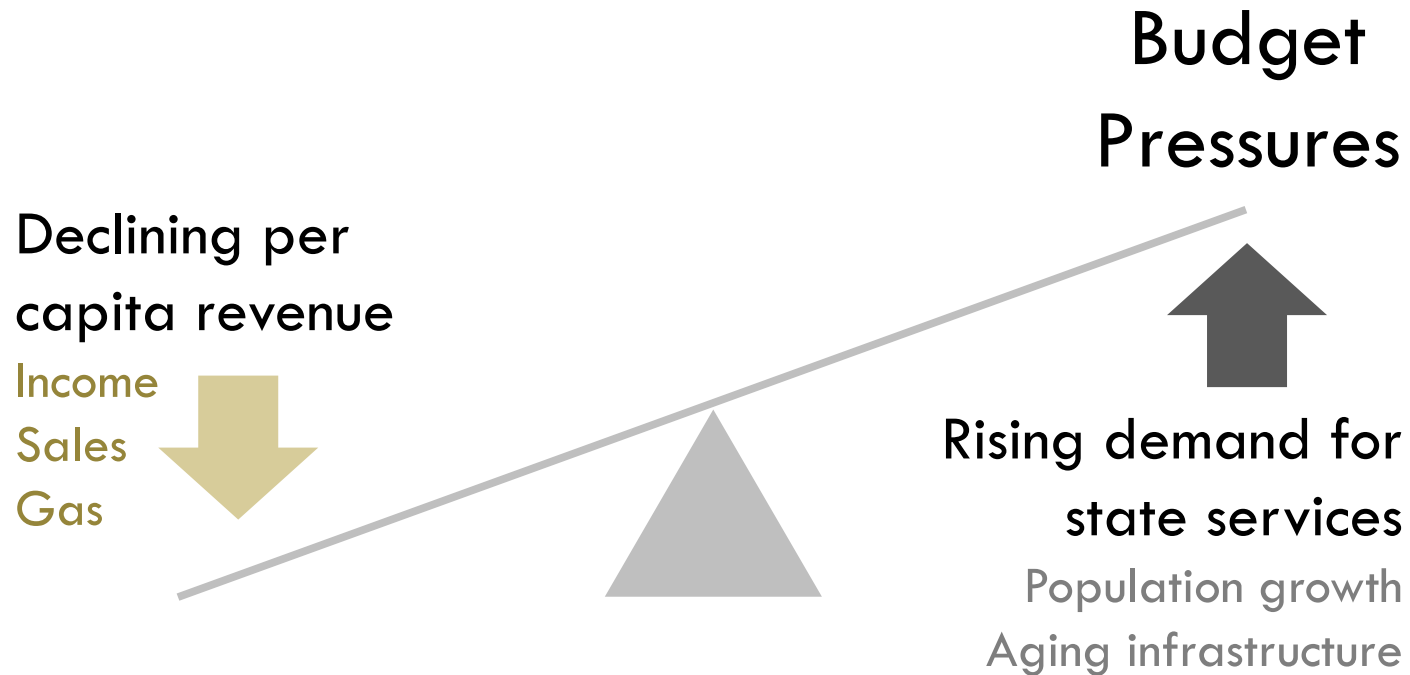


Sources: Colorado State Controller's Office, Joint Budget Committee Staff, and Legislative Council Staff. FY 2017 and FY 2018 figures are forecasts.

*Excludes newly eligible caseload funded by the federal government pursuant to the Affordable Care Act (adds 411,000 in FY 2015-16).

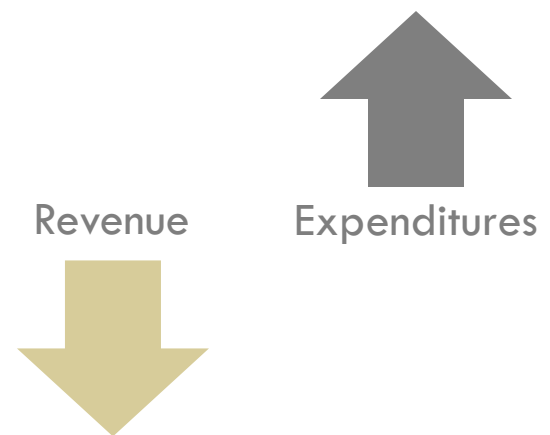
What does it mean for state budgets?

State budgetary pressures are rising



State expenditures will change as the population ages

- State and local pensions
- Health care
 - Low income elderly (Medicaid)
 - Higher insurance premiums for employers
- Shifts in demands for state services
 - Accessible transportation
- Shifts in support for services
 - Education



Elevated Risks and Uncertainties

- Federal policy changes could have significant state-level impacts
 - Income Tax
 - Health Care
 - Education
 - Infrastructure spending
 - Monetary policy normalization
- In a mature economic expansion, the risk of recession rises
 - Elevated geopolitical risks and cybersecurity pose threats to the outlook



Summary and Takeaways

Expectations for the next two years...

- Constitutional and economic budget constraints will persist
- More money available in the General Fund
 - Revenue is expected to rise in the near term
 - SB17-267 alleviated some budgetary pressure
- More competition for General Fund moneys
- The budget stabilization factor will be in play, the question is how much?
- Elevated risks and uncertainties cloud this outlook

Natalie Mullis

natalie.mullis@state.co.us

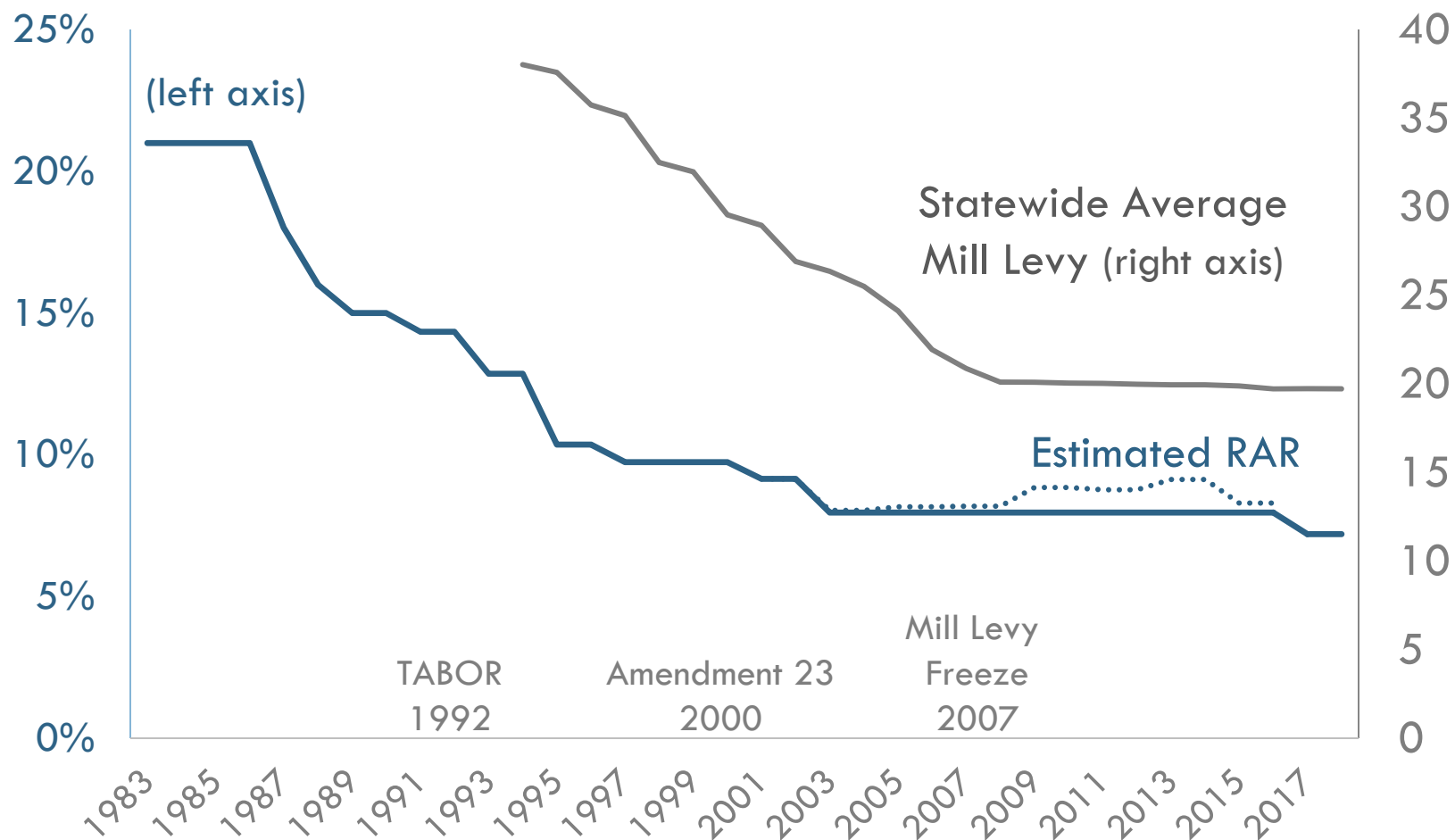
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leg.colorado.gov/lcs



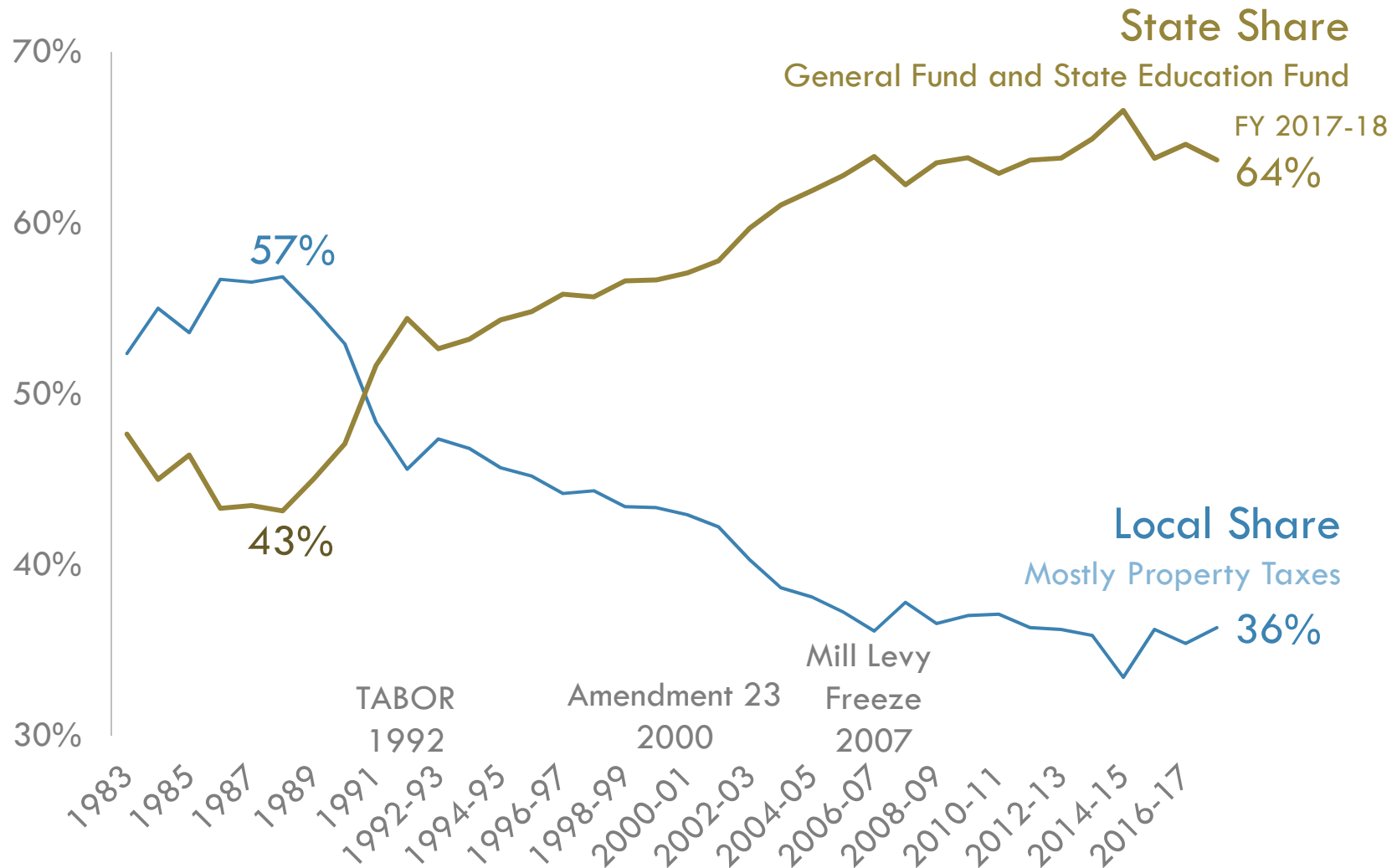
Declining Residential Assessment Rate and Mill Levies

Residential Assessment Rate



State and Local Shares of School Finance

State + Local
Share



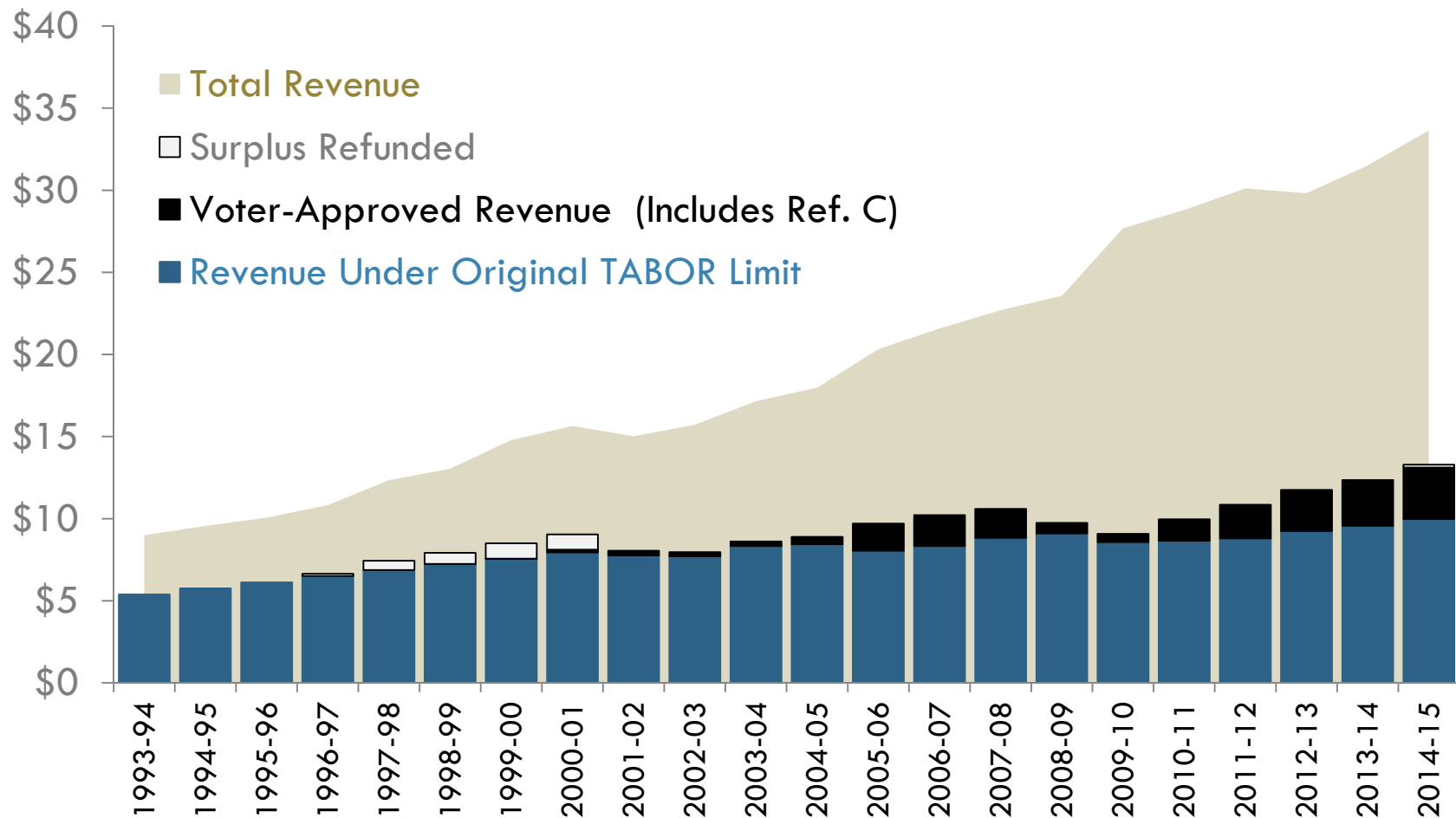
Note: Prior to 1993, K-12 funding was allocated on a calendar year basis.

Reference Slide

Revenue Limit: TABOR

Billions of Dollars

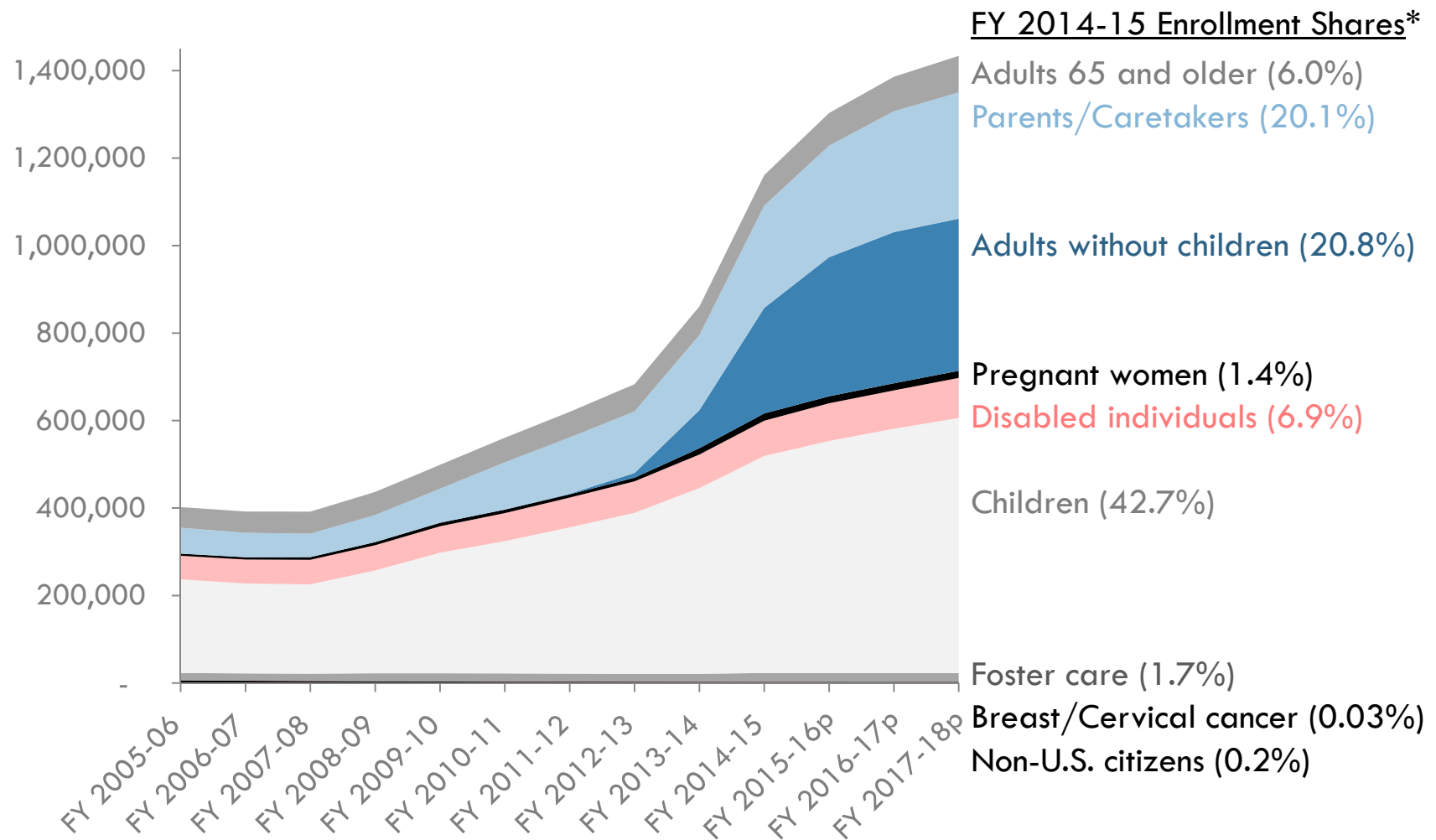
Revenue Subject to TABOR and Total Revenue



Source: Colorado State Controllers Office, TABOR Schedule of Computations.

Reference Slide

Medicaid Enrollment

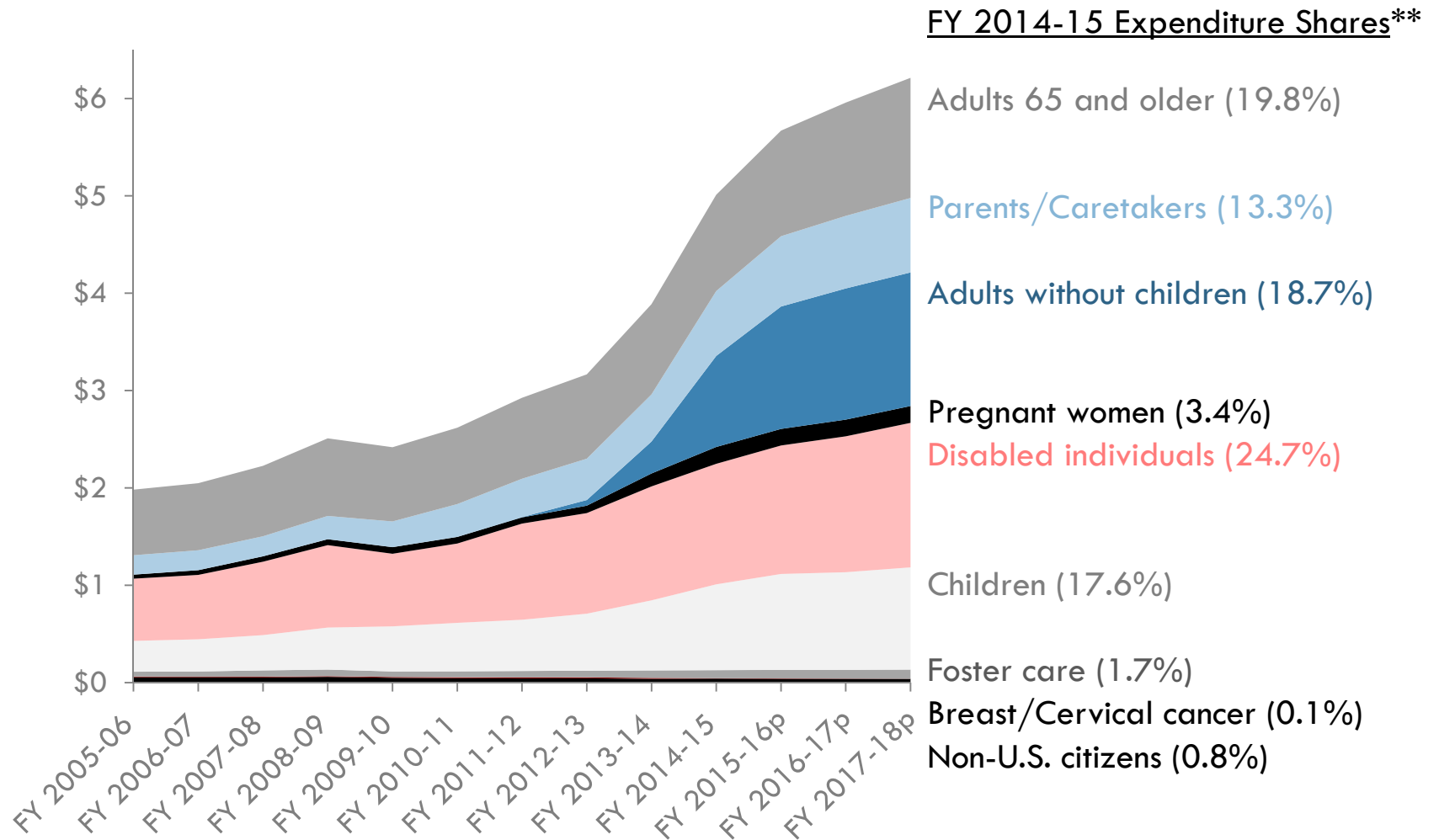


Source: Colorado Department of Health Care Policy and Financing. February 2016 projections.
p=Projection. *FY 2014-15 enrollment shares shown in parenthesis.

Reference Slide

State & Federal Medicaid Expenditures*

Billions of Dollars



Source: Joint Budget Committee Staff. p=Projection. *Amounts include supplemental payments to providers and financing mechanisms.

**FY 2014-15 expenditure shares by population shown in parentheses.

State Budget Outlook: SB17-267

- Increases marijuana special sales tax to 15%
- Alters transportation funding
 - Eliminates remaining SB09-228 HUTF transfers and creates new lease purchase agreements
- Frees up General Fund moneys that otherwise would have been TABOR refunds
 - Repeals the Hospital Provider Fee and creates the Healthcare Affordability and Sustainability Enterprise
 - Reduces the Referendum C Cap
 - Makes the Senior Homestead Exemption a TABOR Refund Mechanism

Change in the	FY 2017-18	FY 2018-19	FY 2019-20
General Fund Position:	\$10.5 million	\$349.7 million	\$270.3 million

How Are Individual Income Taxes Calculated?



Federal

Gross Income - "Above-the-Line" Deductions = Adjusted Gross Income
(All sources of income)

Adjusted Gross Income - Personal Exemptions - Standard or Itemized Deductions = Federal Taxable Income

Federal Taxable Income × Tax Rates - Tax Credits = Net Federal Taxes Owed

How Are Individual Income Taxes Calculated?



Federal

Gross Income - "Above-the-Line" Deductions = Adjusted Gross Income
(All sources of income)

Adjusted Gross Income - Personal Exemptions - Standard or Itemized Deductions = Federal Taxable Income

Federal Taxable Income × Tax Rates - Tax Credits = Net Federal Taxes Owed

At the federal level, the federal tax bill broadens the tax base and lowers tax rates. On net, these changes lower taxes owed by most taxpayers and lower federal tax revenue.

How Are Individual Income Taxes Calculated?



Federal

Gross Income - "Above-the-Line" Deductions = Adjusted Gross Income
(All sources of income)

Adjusted Gross Income - Personal Exemptions - Standard or Itemized Deductions = Federal Taxable Income

Federal Taxable Income × Tax Rates - Tax Credits = Net Federal Taxes Owed



Colorado

Federal Taxable Income + State Additions - State Subtractions = Colorado Taxable Income

Colorado Taxable Income × 4.63% Tax Rate - State Tax Credits = Net Colorado Taxes Owed

BOARD OF EDUCATION ITEM 23
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Board Professional Development Options

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The Board has participated in ad hoc development activities over several years. At the annual planning session in January, 2018, the board agreed to investigate options to more systematically address board development as a tactic to improve overall district performance.

RATIONALE:

Many school boards set development goals for general or topical learning and performance.

RELEVANT DATA AND EXPECTED OUTCOMES:

The measurable outcomes anticipated by the board's initiative to create a board development process would be increased efficiency, effectiveness and approval of board leadership, as measured by external review, self-assessment, staff surveys and community surveys.

INNOVATION AND INTELLIGENT RISK:

The board is already a high-performing organization as evidence by multiple internal and external assessments as well as recent electoral support from the community, so there is some risk the board might embark on learning and development that could lead to an implementation dip in effectiveness.

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

The board is ultimately responsible for all aspects of the district's vision, mission, culture, and strategy. Developing the board's ability to perform at consistently excellent levels will benefit every aspect of district operations.

Culture	Inner Ring —How we treat each other	The board may choose to focus on development related to relationships with staff and other stakeholders which would emphasize the inner ring of our cultural compass.
	Outer Ring —How we treat our work	The board may choose to focus on development related to work processes and results, which would emphasize the outer ring of our cultural compass.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	Working on its own development and improvement would communicate to the community that the board holds itself to high standards of service and leadership.
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	As representatives of the community, the board may choose developmental approaches that reflect community priorities and expectations.
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	If the board chooses to focus on the portfolio model as a topic for board development, members may develop expertise and fluency with principles of excellent portfolio governance.

BOE Work Session March 28, 2018
Item 23 continued

Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	By focusing on board development and onboarding new members, the board may establish firm foundations for governance leadership.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	By focusing on board development related to student outcomes such as graduation, college preparation, career preparation and matriculation, the board may develop more expertise and insight about how the district can launch every student toward success.

BUDGET IMPACT: The budget impact is highly variable depending on the board's preferences for training and development.

AMOUNT BUDGETED: Currently, the board reserves a nominal fund for board operations, including membership in CASB and attendance at the CASB annual conference.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend the board discuss the options provided and select priorities for planning and budgeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: March 21, 2018

Board Professional Development Options

Associations and Conferences

- CASB (Colorado Association of School Boards)
 - CASB training and consulting services
- NSBA (National School Board Association)
- CASE (Colorado Association of School Executives)
- AASA (American Association of School Administrators)
- CASBO (Colorado Association of School Business Officials)
- ASBO (Association of School Business Officials International)
- Learning Forward (the association for professional development in education)
- ASCD (Association for Supervision and Curriculum Development)
- iNACOL (International Association for K-12 Online Learning)
- NAPCS (National Alliance for Public Charter Schools)
- SchoolDude (the core OS provider for our operations department)

Shared Readings and Resources

- *Improving School Board Effectiveness: A Balanced Governance Approach* edited by Thomas L. Alsbury and Phil Gore, Harvard Education Press
- Leading Innovation Toolkit (CASB)
- 2017 School Board Member Leadership Workbook (CASB)
- Effective Board and Superintendent Collaboration: Hanover Research
- School Board Engagement and Advocacy: Hanover Research

Private Consulting

Numerous providers can provide high-quality training and consulting services customized to the board's topics and preferred format. District 49 has relationships with multiple providers familiar to the board, including the Flippen Group, the Studer Group, the Korn-Ferry Hay Group, and Rocky Mountain Performance Excellence, and the administration could identify additional providers with expertise in board-specified topics.

Considerations:

- Should the board prioritize collective or individual development?
- Should the board emphasize local, state, national or international resources?
- Would the board prefer learning to be concentrated at one time/place or distributed?
- Does the board seek more general or more topical development, or a blend of both?

Possible Topics:

- | | |
|-----------------------------|-----------------------------|
| • Innovation in Education | • Supervision of Executives |
| • School Law | • Financial Management |
| • Special Education | • Operational Management |
| • Assessment Types and Uses | • Community Engagement |

BOARD OF EDUCATION ITEM 24
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: March 28, 2018

PREPARED BY: Marie La Vere-Wright, Board President

TITLE OF AGENDA ITEM: Clarification of Board Direction on Grievance Process

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

Follow up on discussion at Annual Peak Planning Retreat in January to improve the grievance process.

RELEVANT DATA AND EXPECTED OUTCOMES:

Board discussion to develop a formal documentation process of issues that need to be address and how they were addressed with a specific directive on how to evaluate the process.

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 <u>trust</u> throughout our community Rock #2 —Research, design and implement programs for intentional <u>community</u> participation Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Develop a formal documentation process and evaluation of the process.

APPROVED BY: Marie La Vere-Wright, Board President

DATE: March 16, 2018