

ANNOUNCEMENT/NOTICE
BOARD OF EDUCATION WORK SESSION
April 25, 2018
6:30 p.m.
Education Service Center – Board Room

PURPOSE:

1. Operations Performance Report
 - a. Transportation (15 minutes) **Pietraallo**
 - b. Facilities (10 minutes) **Payne/Jilek**
2. School Fees Recommendation (10 minutes) **Hilts**
3. New Course Proposals
 - a. Introduction to Architecture at Springs Studio (5 minutes) **Wixon/Fletcher**
 - b. Urban Planning at Springs Studio (5 minutes) **Wixon/Fletcher**
 - c. Exploratory Art at Vista Ridge HS (5 minutes) **Ager/Grose**
 - d. Introduction to Digital Photography (5 minutes) **Williams/Tinucci**
4. Salary Placement for Special Services Providers (10 minutes) **Andersen/Lemmond**
5. Revised Learning Services Job Descriptions (10 minutes)
 - a. Zone Data Analyst for Academic Performance – **Whetstine/Hilts**
6. Revised Individualized Education Job Descriptions (10 minutes) **Lemmond**
 - a. Affective Needs Special Education Teacher
 - b. Certified Occupational Therapist Assistant
 - c. Developmental Delay/Intellectual Disabilities Special Education Teacher
 - d. Elevates Job Coach
 - e. English Language Development (K-12) Teacher
 - f. Intellectual Disabilities Special Education Teacher
 - g. Physical Therapist Assistant
 - h. Social Communication Special Education Teacher
 - i. Significant Support Needs Special Education Teacher
 - j. Speech and Language Pathologist Assistant
7. Chief Officers' Performance Domains (10 minutes) **Chief Officers**
8. Imagine Classical Academy's Intent to Relocate Proposal (10 minutes) **Franko**
9. Revised/New Human Resources Job Description (5 minutes) **Andersen**
 - a. Senior Staffing Specialist
10. Supplement not Supplant Demonstration of Compliance (10 minutes) **Ridgway**
11. Policy and Procedure Review (5 minutes)
 - a. BG School Board Policy Process – **Hilts**
 - b. DIA Online Schools and Online Programs - **Franko**
 - c. GBGA, GBGA-R Staff Health - **Andersen**
 - d. GCL Instructional Staff Schedules and Calendars - **Andersen**
 - e. GCLA Length of Instructional Staff Work Day - **Andersen**
 - f. GCLC Length of Instructional Staff School Year - **Andersen**
 - g. IB Academic Freedom – **Hilts**

BOE Work Session April 25, 2018

Agenda – Page 2

- h. IE Organization of Instruction– **Hilts**
- i. IHBG Home Schooling– **Hilts**
- j. IJNDAB, IJBDAB-R Instruction through Online Learning– **Hilts**
- k. IMDA Patriotic Exercises- **Hilts**
- l. KLMA Relations with Military Recruiters, Postsecondary Institutions and Prospective Employers- **Hilts**
- m. LBD, LBD-E, LBD-R Relations with Charter Schools– **Hilts**
- 12. 2018-19 Proposed Budget Focus (10 minutes) **Sprinz**
- 13. 2018-19 Pay Schedules (15 minutes) **Ridgway**
- 14. 2018-19 Capital Maintenance & Improvement Priorities (10 minutes) **Andrews**
- 15. Monthly Financial Update (10 minutes) **Poulin**
- 16. VoW Compensation Teams (5 minutes) **Hilts**
- 17. Monthly Chief Officer Reports (10 minutes) **Chief Officers**

DATE OF POSTING: April 19, 2018

Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION ITEM 1.A
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Jack Pietraallo, Director of Transportation

TITLE OF AGENDA ITEM: Transportation Operations Update

ACTION/INFORMATION/DISCUSSION: Information/Discussion

BACKGROUND OR RATIONALE

Transportation provides services approximately 280 days per year to include fee for service (both direct routes and a transfer system), special education, trips, CE/AVP, summer extended school year, summer reading camp and special transportation requests.

RELEVANT DATA AND EXPECTED OUTCOMES:

Bring Board of Education up to date regarding, personnel, budget and operations of the Transportation Department.

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	Work towards perfection, to achieve excellence.
	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>	#1 Remain good stewards of taxpayers' dollars while providing the highest level of service #2 Free SafeStop Mobile app to track buses and students is available to parents. #3 Transfer system allows choice middle and high school students to ride bus from a bus stop near home to their choice school. Updating and growing our fleet for growth. #4 Deliver students safely and on time daily, in order to properly begin each school day. #5 Currently supporting completely and partially 8 AVP/CE programs and 12 out of district special needs programs.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Provided for information and discussion.

APPROVED BY: Pedro Almeida - Chief Operations Officer

DATE: April 18, 2018



Transportation Annual Operations Update

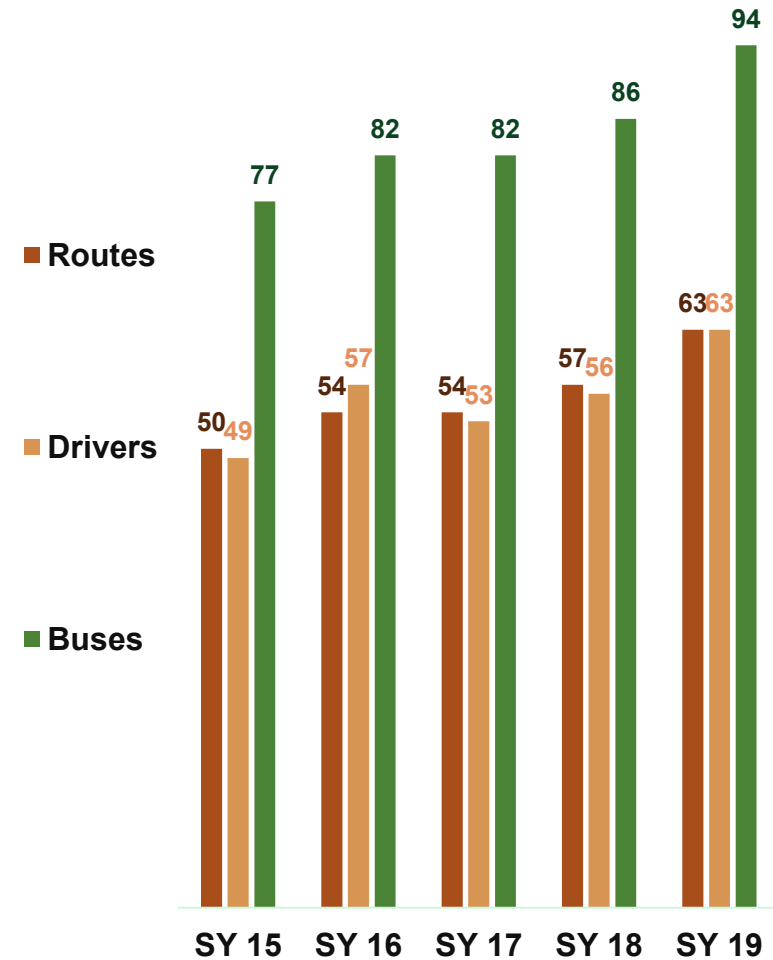
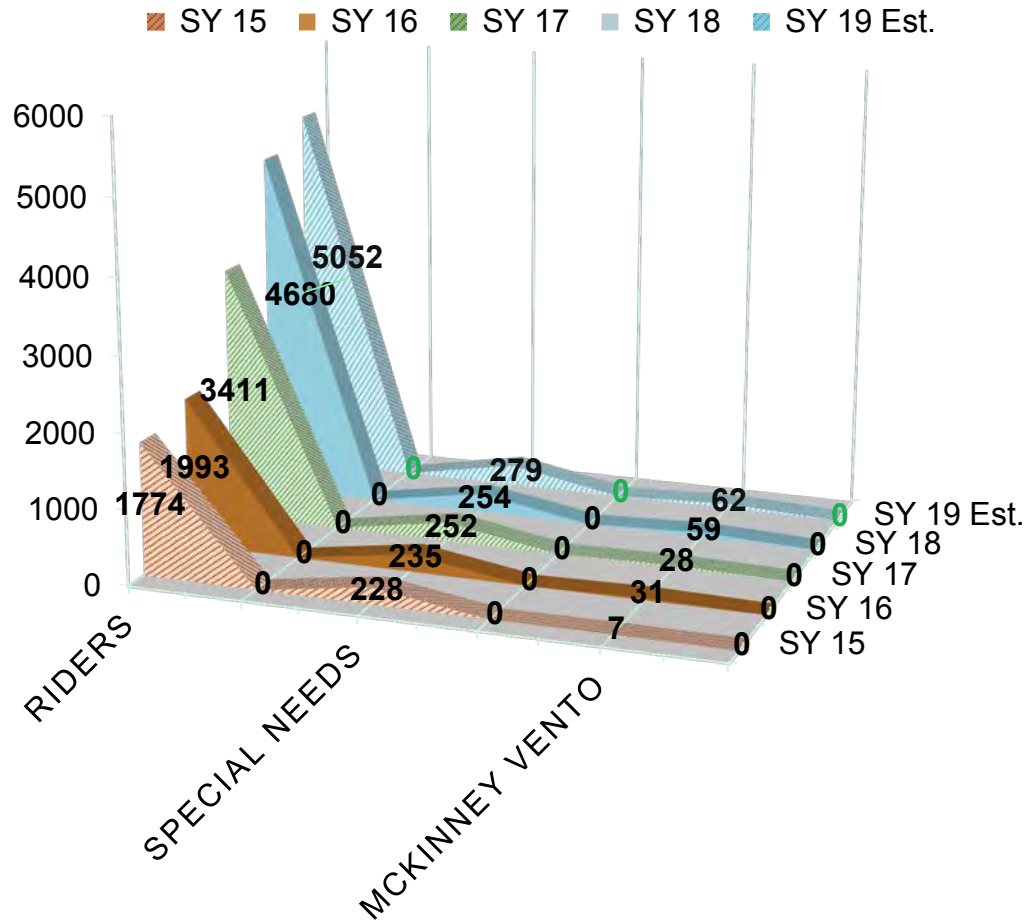
Jack Pietraallo
Transportation Director
April 25th, 2018

Agenda



- Ridership Growth
- Expanding Support Realities
- School Bus Challenges
- Recruitment Challenges
- Fee for Service/Collections
- Facility Challenges
- SafeStop App/Safety

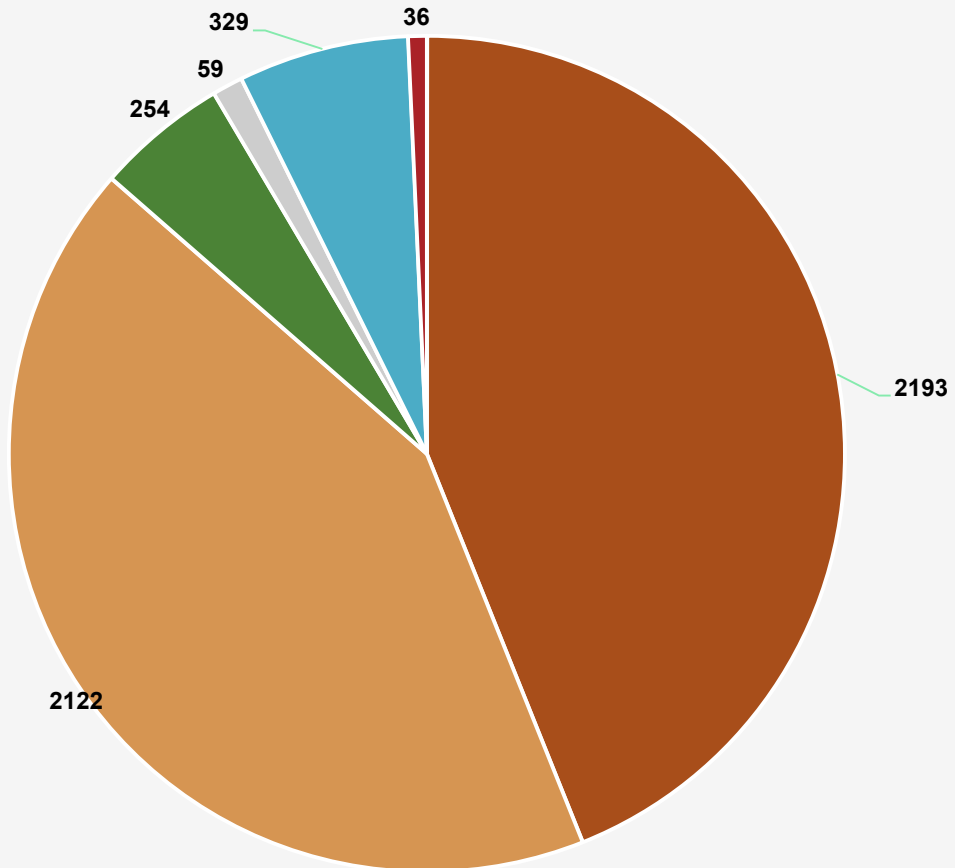
Ridership growth



Transportation Ridership SY 17-18



- FFS
- Free/Reduced
- Special Needs
- McKinney Vento
- Not Signed Up
- Transfers



Total Ridership – **4,993**

Expanding Support Realities



Gen Ed Routes

- Increasing numbers of fee for service riders
- Charter School - growth
- Power Zone - growth
- Falcon Zone - growth
- Sand Creek Zone - growth
- Keeping ride times to a minimum
- Overflow buses - FESoT to WHES, MRES to WHES, RVES to SES
- Hiring and maintaining Drivers
- New housing developments

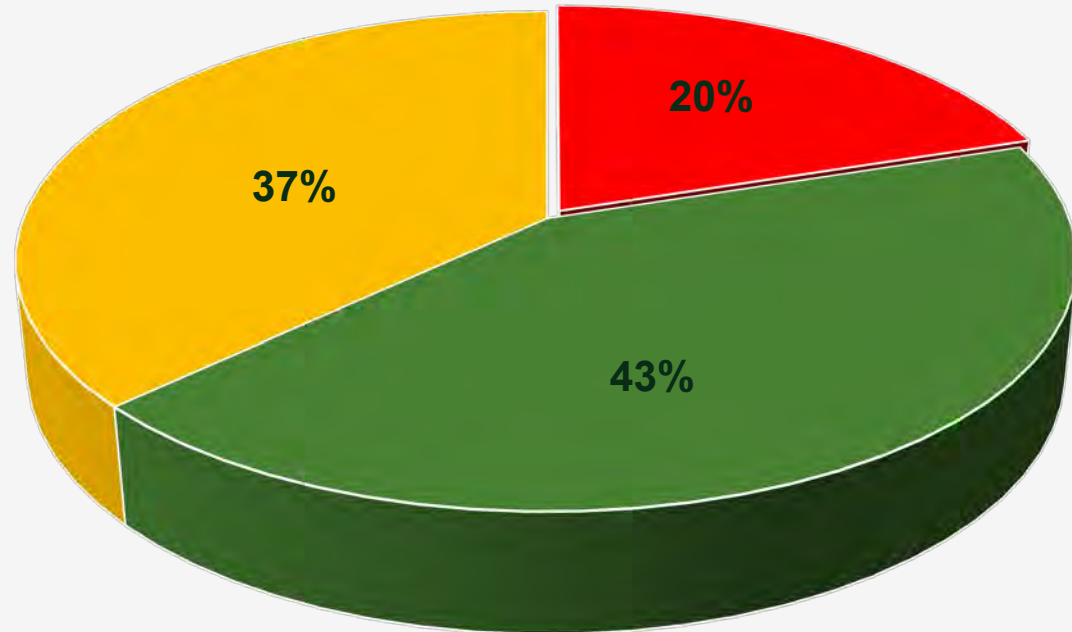
Sp Ed Routes

- Students living outside attending school zone, increases travel times
- New developments spreading throughout supported areas
- Increased travel time for out of district programs
- McKinney/Vento students – numbers continue to grow
- Additional schools add more program destinations
- Bell times
- New mandate to transport foster students

Total Fleet Age



- 20 yr >
- 15 yrs - 19 yrs
- 10 yrs - 14 yrs
- 9 yrs <



**Replacement per Hanover Report – 12 year
per D49 standards – 15 years**

School Buses - Challenges



- Aging Fleet — number of replacement buses has not been sufficient to maintain a 15 year replacement cycle
- 35 buses are older than 15 years (4 over 21 years)
- 71% of our fleet is 10 years or older
- 39 buses, or 45% of fleet have more than 200,000 miles
- SY 18-19, 47 buses, or 54% will have more than 200,000 miles
- Average yearly miles/bus - 12,000 (more mileage/bus)

Compare to:

District 11	– 10,508
District 20	– 10,940
District 38	– 8,390
District 8	– 9,632

2018 Bus Purchase Plan



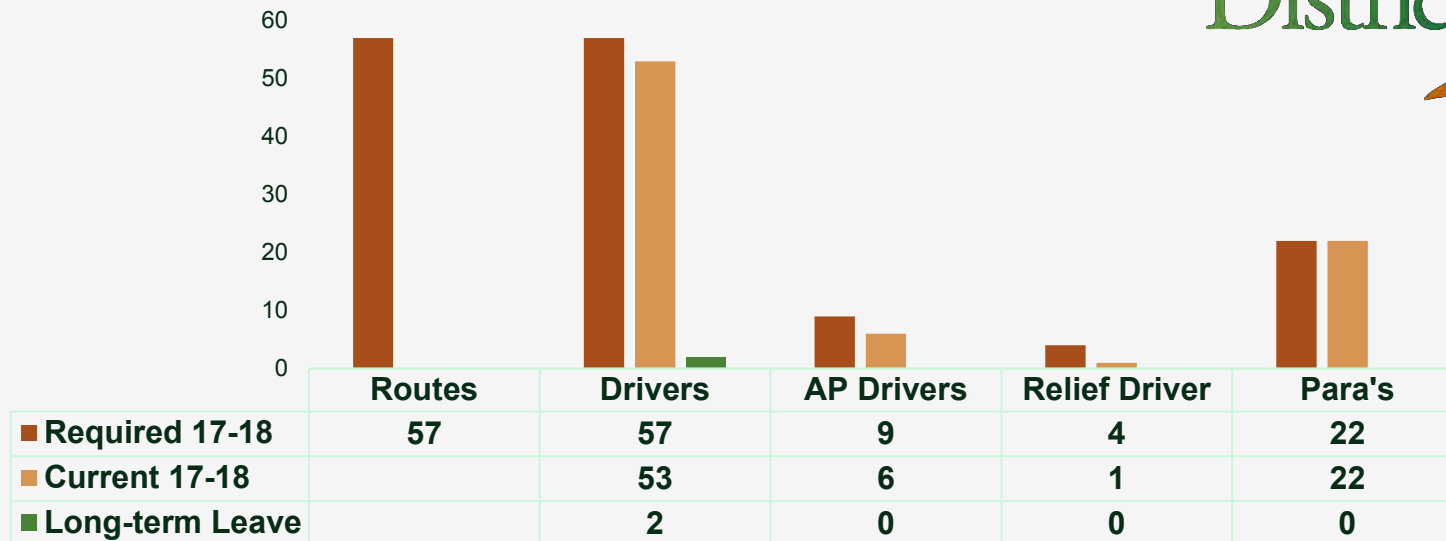
- 3 Special Education and 6 General Education have exceeded useful limits
- Medicaid funding allowed us to order 2 Sp Ed buses arriving in July
- Capital Prioritization Committee plans a 15 bus acquisition in 2018
 - Purchasing 6 Gen Ed buses and 3 Sp Ed buses
 - Lease to own 6 Gen Ed buses
 - Covers growth and replacements for next school year

Staff

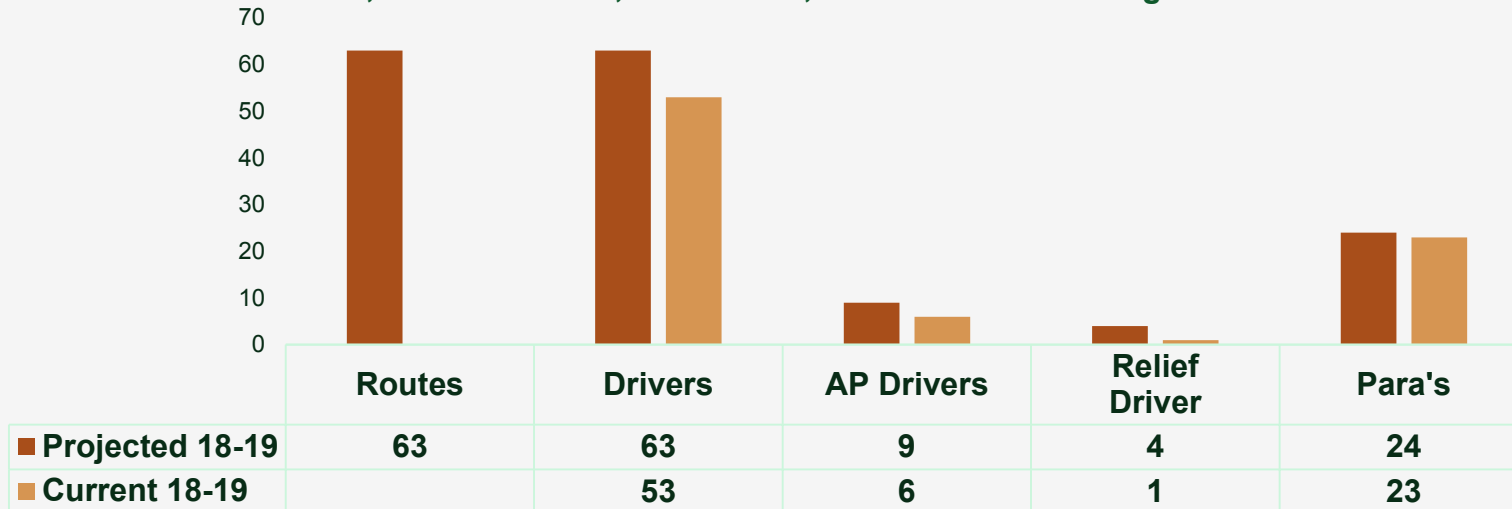


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Recruitment Challenges



January through March covered 1,549 daily assignments. These are covered by AP, Relief Drivers, Relief Monitors, Office Staff, Mechanics and Management



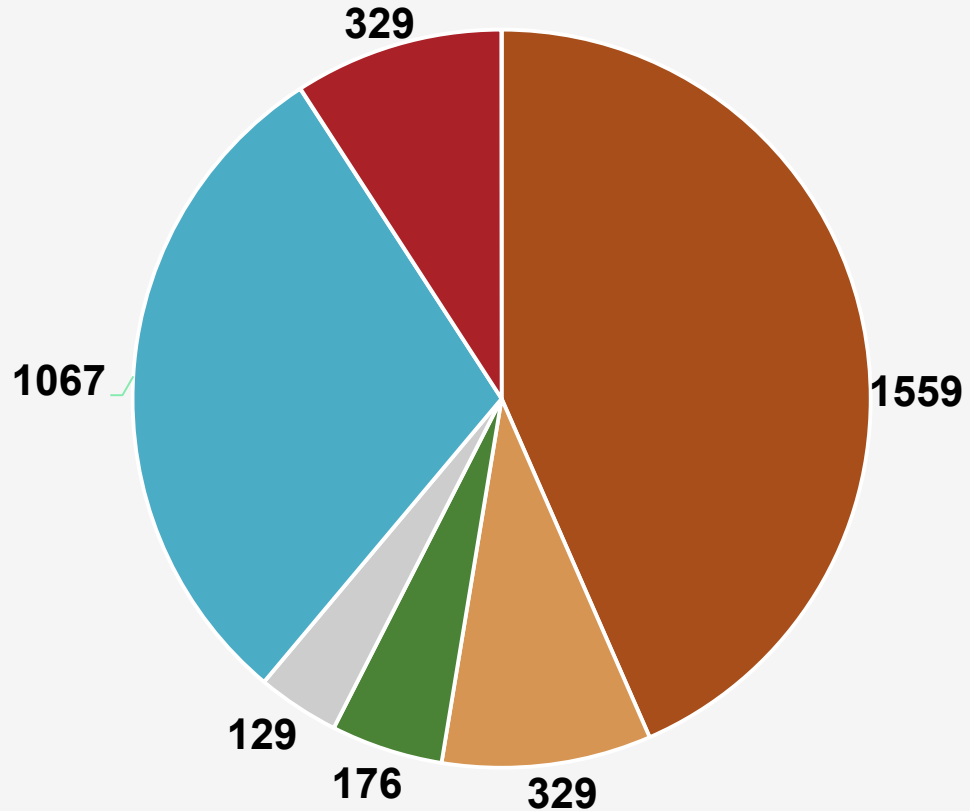
Fee For Service Current Revenue



Students

- **Annuals**
\$244,940.00
- **Quarterly**
\$36,400.00
- **Semester**
\$20,625.00
- **Punch Card**
\$4,810.00
- **Lost Card**
\$6,900.00
- **No Registration**
\$98,700.00

Total Revenue - \$412,375



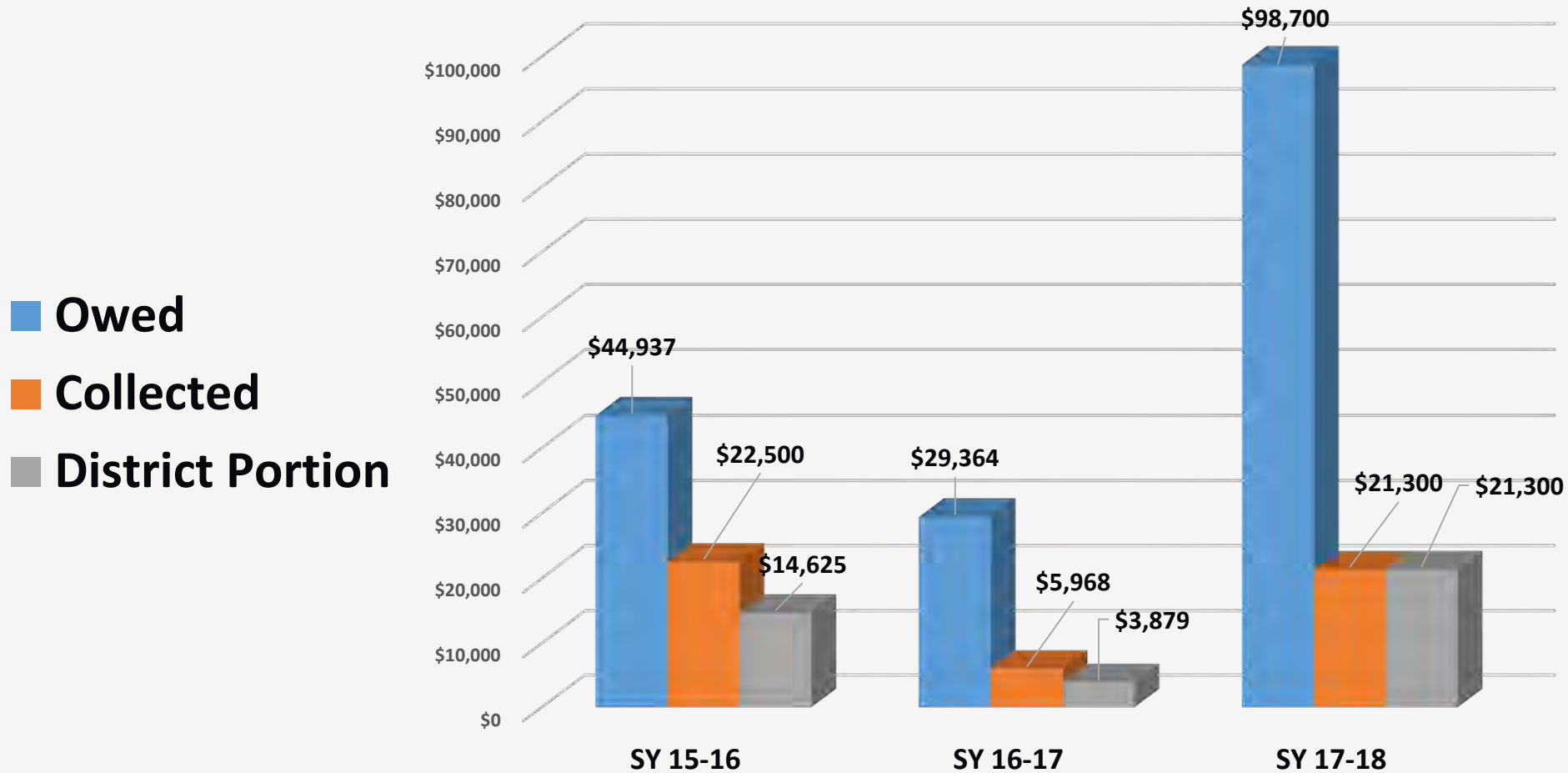
Transportation Fees



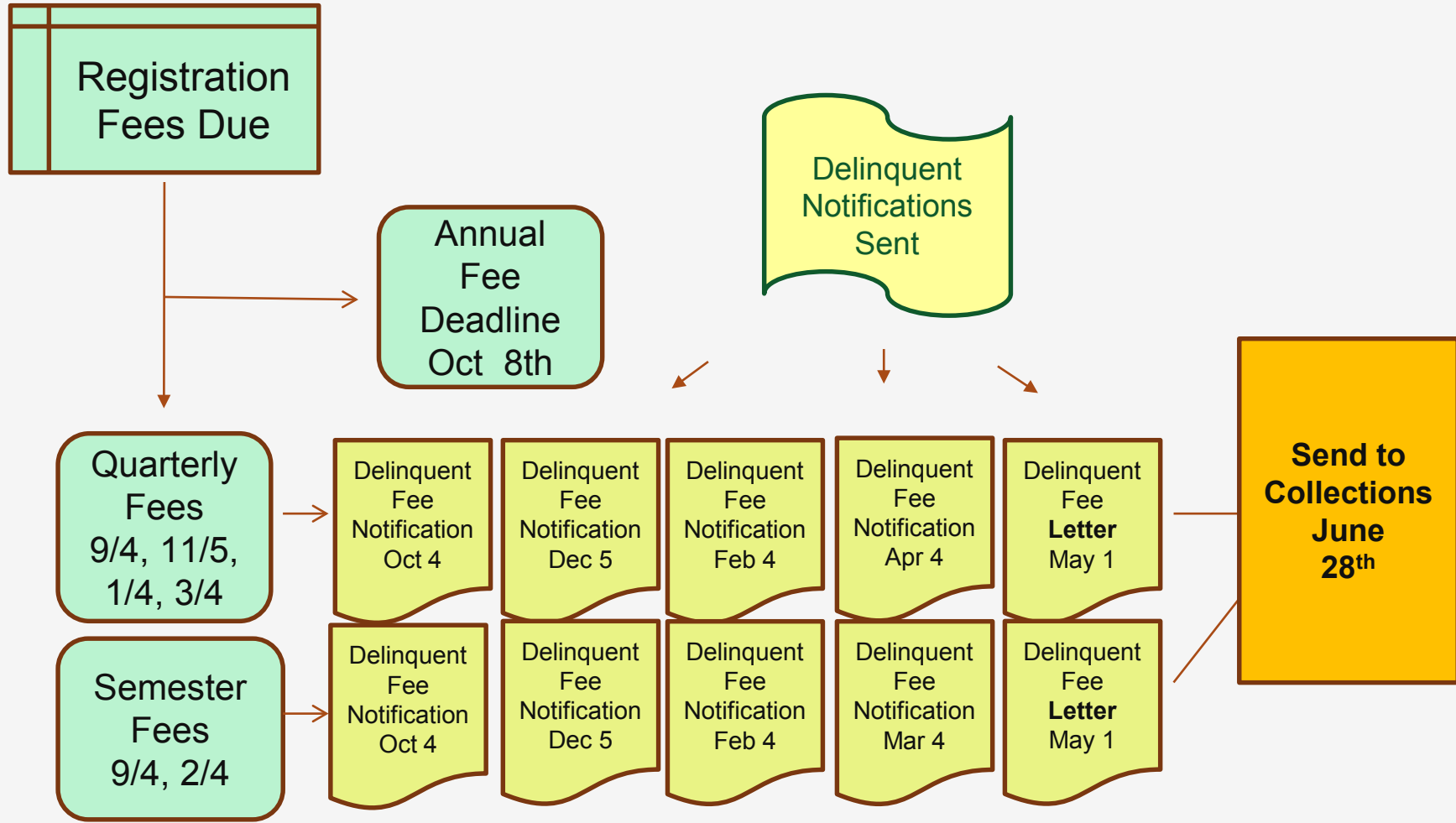
PASS TYPE	1 RIDER	2 RIDERS	3+ RIDERS
<u>Annual (One Payment)</u> Oct. 8, 2018	\$200	\$375	\$500
<u>Semester (Two Payments)</u> Sept. 4, 2018 Feb. 4, 2018	\$120	\$225	\$275
<u>Quarterly (Four Payments)*</u> Sept. 4, 2018 Nov. 5, 2018 Jan. 4, 2019 March 4, 2018	\$75	\$150	\$175
<u>Stand-by Punch Card</u> purchased in advance	\$25 for a 10 ride punch card		

* First Quarter Conversion to Annual Fee: Families that purchase a quarterly pass at the beginning of school have until Oct. 8th to upgrade to annual pass. For example, a family with two riders who purchased a first quarter pass for \$150 can pay \$225 more prior to Oct. 8th to upgrade to the annual pass. A family purchasing a one rider pass for \$75 for the first quarter can pay the additional \$125 by Oct 8th to upgrade to an annual pass. This upgrade option allows families to spread the cost of an annual pass over two payments and save money overall compared to purchasing four quarterly passes during the year.

Fee Collections



Fee Collection Process



Challenge – Inadequate Facility



- Insufficient number of bays
- Training moved to the modular – reduced space
- Paved parking lot - needed
- Automated Bus Wash - needed
- Insufficient bus & employee parking spaces (6 bus spaces remaining!)
- Security concern (no safe entry)
- Insufficient employee space



SafeStop Mobile App for Parents

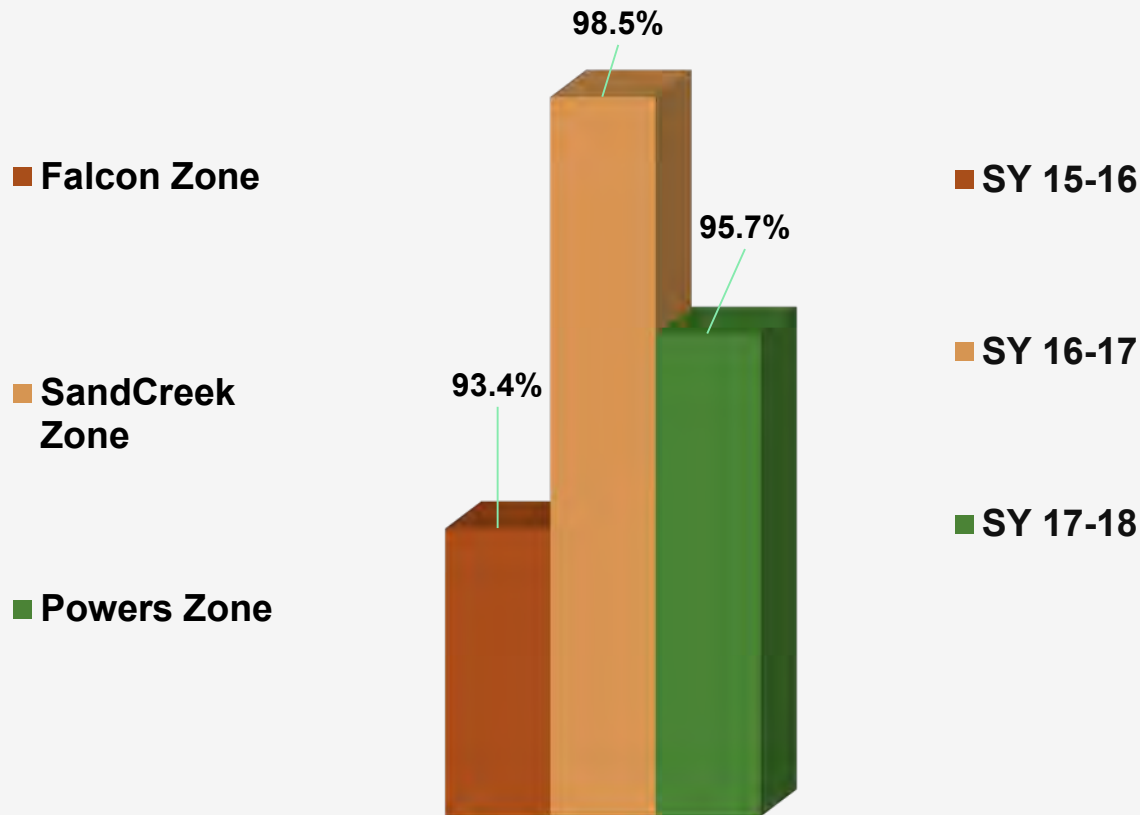


- SafeStop - the leading school bus tracking application
- Second year using it
- Provides detailed vehicle information including location and expected arrival times at the bus stop
- Provides the means to alert our parents when a bus will be late, change in a route or a bus swap
- Free to all families that have students that ride our buses
- Current families that use SafeStop - 1043
Up from 607 last year.
Families may sign up to track all students within household

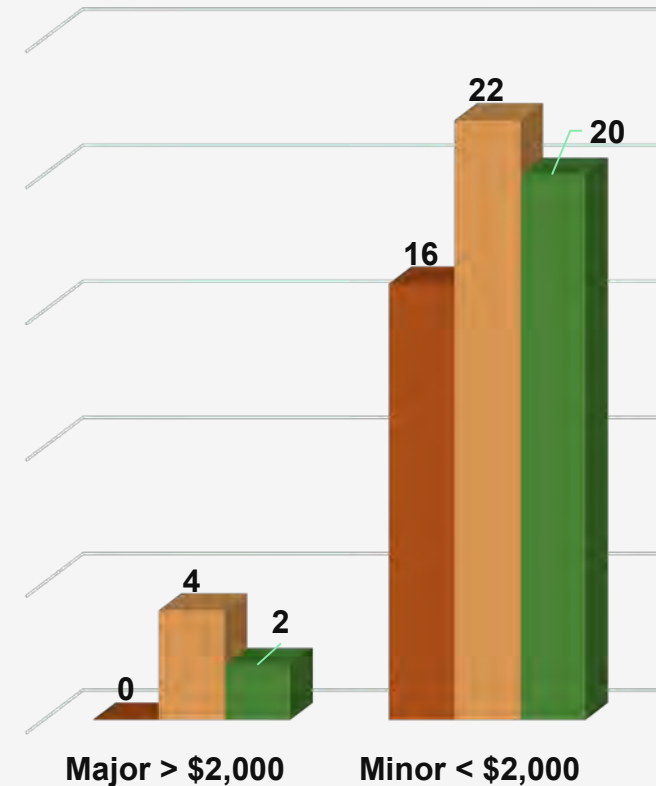
On Time and Incidents



On Time Arrivals



Incidents





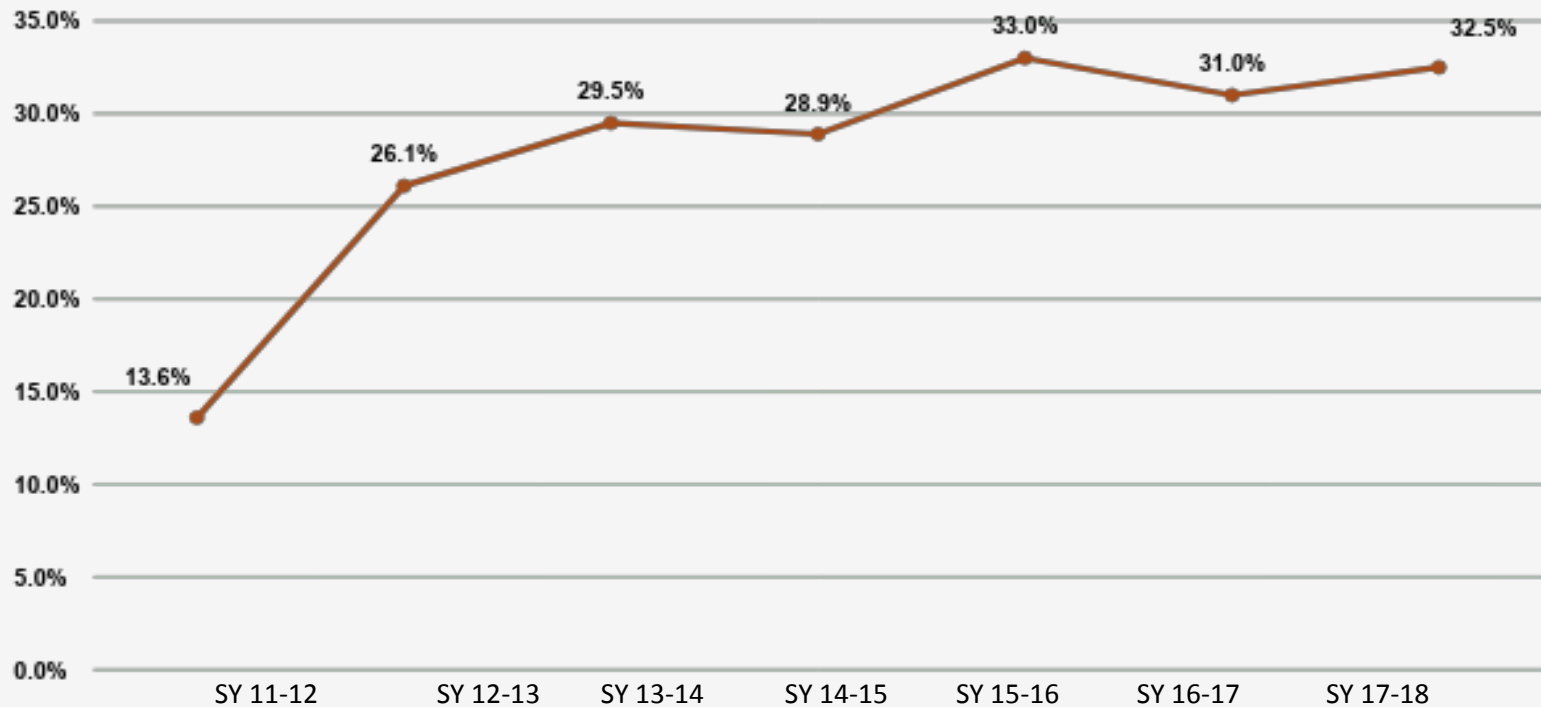
Comments, Questions, or Concerns?

Mileage & Diesel Usage



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
GENED Route Miles	317,367	381,472	452,662	507,248	546,958	594,958
SPED Route Miles	307,858	330,302	297,968	290,333	299,580	323,580
Total Route Miles	625,225	711,774	750,630	797,581	846,538	918,538
Total Trip Miles	103,667	84,522	97,947	122,598	111,255	113,482
Total Admin Miles	9,788	8,256	6,819	6,989	9,248	9,688
Total Miles	738,680	804,552	855,396	928,136	967,041	1,041,708
					(estimated)	(estimated)
Diesel gallons purchased	103,462	113,921	122,105	145,523	165,200	192,882
					(estimated)	(estimated)

Earned fees as a proportion of Fund 25 direct costs



	SY 11-12	SY 12-13	SY 13-14	SY 14-15	SY 15-16	SY 16-17	SY 17-18	Totals
Earned Fees	\$238,771	\$294,612	\$294,971	\$326,144	\$364,379	\$381,016	\$412,375	\$2,312,268
FFS Direct Cost (Fund 25)	\$1,757,052	\$1,127,997	\$1,001,316	\$1,129,292	\$1,104,656	\$1,235,868	\$1,270,560	\$8,626,741

Bus assignment & distribution since inception of fee for service



	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Beginning of Year	75	<u>77</u>	82	82	86
Added	5	<u>5</u>	4	5	17
Permanent out of service	<u>-3</u>	<u>-2</u>	<u>-4</u>	<u>-1</u>	<u>-9</u>
Total Operational	77	80	82	86	94
GENED Routes	28	30	32	35	39
SPED Routes	<u>22</u>	<u>24</u>	<u>22</u>	<u>22</u>	<u>24</u>
Total Route Buses	50	54	54	57	63
GENED Spares	8	9	7	8	11
SPED Spares	<u>7</u>	<u>5</u>	<u>7</u>	<u>7</u>	<u>6</u>
Total Spares	15	14	14	15	17
Trip	12	12	12	12	12
Trng	<u>0</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total Operational (Check)	77	82	82	86	94

BOARD OF EDUCATION ITEM 1.B
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Christopher Jilek and Daniel Payne

TITLE OF AGENDA ITEM: Facilities Department Update

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

Bi-annual Facilities Update

RELEVANT DATA AND EXPECTED OUTCOMES:

Inform Board and Community of Facilities Department Progress

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 Outer Ring—How we treat our work	Facilities is always striving to be the best and our team is trying to get better every day.
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 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>	Progress report on completed projects, safety inspections, added cameras, SchoolDude KPTS, to establish trust with our community.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Pedro Almeida, Chief Operations Officer

DATE: April 6, 2018

A banner image for the Facilities Department. It features a yellow hard hat, a yellow and blue measuring tape, and architectural blueprints. The text "Facilities Department" is overlaid in the top left corner.

Facilities Department



Facilities Department Update April 2018

Presented by:
Christopher Jilek
and
Daniel Payne
Co-Directors of Facilities

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ALLIES / ODYSSEY PROJECT District 49



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Safety Inspection Update

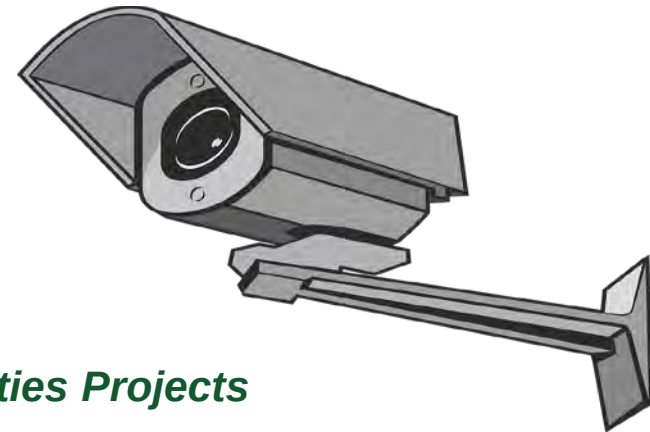
- Cimarron Hills Fire Department Annual Inspections At EES, HMS, SSAE
- Colorado Springs Fire Department Will Begin Annual Inspections Mid April.
- Capital Project School Walkthroughs Used To Identify Maintenance and Safety Concerns Districtwide
(Combined Effort From Planning, Safety, and Custodial Supervisors)



Security Camera Upgrades and New Installations

- ALLIES/Odyssey- 10 New Installs (Upcoming)
- SRES- 6 New Installs (Nov 2017)
- WHES- 1 Upgrade (Nov 2017)
- RES- 10 New Installs (Mar 2018)
- EIES- 9 New Installs (Mar 2018)
- VRHS- 19 New Installs (Upcoming)
- SCHS- 2 New Installs (Completed With Addition)

Combined Collaboration Between Capital, MLO, And Facilities Projects



More Than Just Basic Maintenance

- Hail Damage Repairs (District Wide, Year Long)
- SCHS Basketball Hoop Winch Upgrade (Fall Break 2017)
- FMS Basketball Hoop Structural Repairs (Fall Break 2017)
- MLO Bathroom Remodel Support (Spring Break 2018)
- FLC Cafeteria Lighting Upgrade (Spring Break 2018)
- FHS Student Entrance Sidewalk Repair (Spring Break 2018)
- EIES Staff Parking Lot Expansion (Spring Break 2018)



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Water Rates At FMS And Bennett Ranch



- Problem- Water Rate Increase Impacted Budget
- Solution- Renegotiated Water Rates / Installed Separate Irrigation Meter
- Projected FMS Savings- \$33,000 Yearly



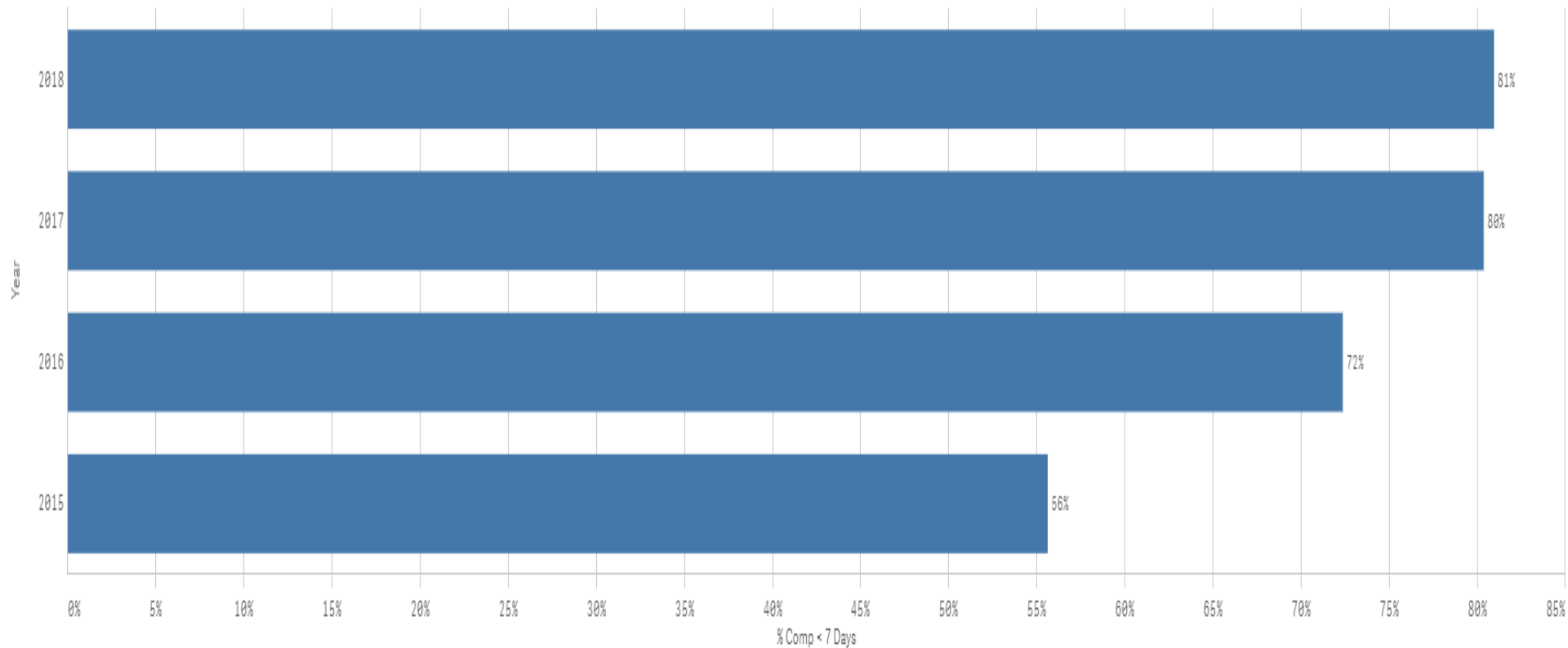
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School Dude KPI's



% Of Work Completed in 7 Days Or Less

% of Work Completed in 7 Days or Less



Corrective/Routine Work Orders

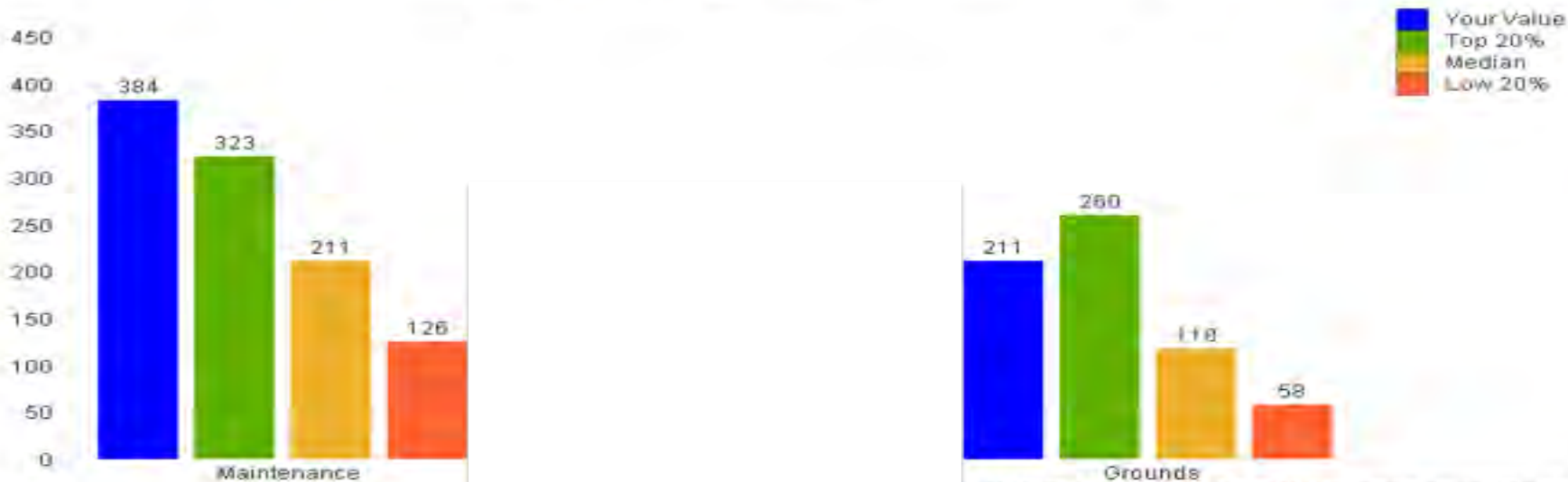
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School Dude KPI's



Average Count of Work Orders Per Employee Per Year

Avg WOs Assigned Per Technician



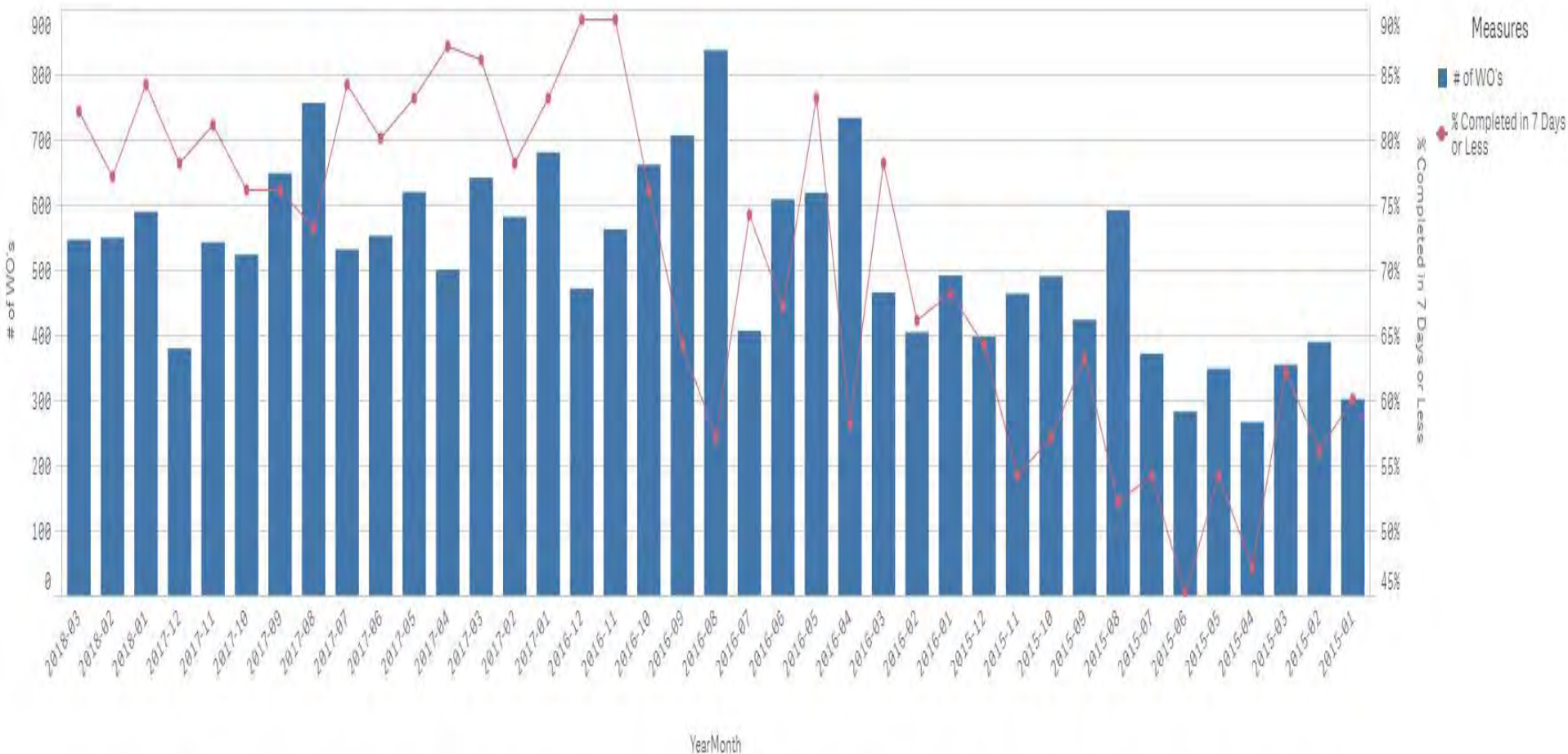
This metric gives you a direct comparison of your staff's productivity compared to peer institutions. Employees are users who have been assigned more than 30 work orders, but less than 2,000 in a rolling 12 month window.

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School Dude KPI's



Number of Completed Work Orders vs % Completed in 7 Days or Less



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

BOARD MEETING OF: April 25, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: **UPDATED** Student Athletic Fees Recommendation

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

District 49, like most other school districts charges participation fees for extra and co-curricular programs as well as for disposable supply items. In some cases, those fees happen in addition to fundraising that adds to a particular program's total revenue resource. Such fees are enabled by CRS 22-32-117, Miscellaneous Fees.

D49 for some time, has been standardizing the accounting for fees and fundraising through fund 23 (fees) and fund 74 (fundraising) to ensure there is good and proper control of monies that are received and expended in the name of these programs. Accordingly, the Board of Education, each year, approves a list of ~350 individual fees for schools across the district.

In the vein of continuous improvement, D49 Administration now wishes to focus on ensuring equitable student participation by recognizing the difference in, and putting guidelines in place, for fees vs. fundraising.

RATIONALE:

Participation fees that are not fully presented to students and parents can become a barrier to equitable participation. In addition, a program that skews its resourcing too far toward fundraising can be received as manipulative by a contributing public that is approached many, many times a year with fundraising needs.

Pursuing a 'fully loaded' fee schedule will give students and parents a clear picture from the beginning of what the true costs of running a particular program are, and it gives the Board of Education appropriate oversight as the voice of the community as to what is appropriate and necessary to participate in an activity. Furthermore, fully loaded fees allow a greater offset of fee requirements through lunch and fee assistance programs through the District.

RELEVANT DATA AND EXPECTED OUTCOMES:

The primary expected outcome is to provide a complete picture of the parent experience to have their student participating in various extra and co-curricular programs. A participation fee should be all inclusive so that there is little-to-no need for additional funding requests.

In addition, it is intended that school fundraising for programs has some necessary and appropriate parameters. Therefore a certain number of fundraising activities per program and/or an expected range of the mix of total fees to total fundraising for each program should be instituted to reflect cultural and strategic priorities of the district as well as the vision and mission of the organization.

INNOVATION AND INTELLIGENT RISK:

With this pursuit, District 49 is clearly going where other districts have not gone before. However, we are confident that increased transparency will improve trust in the district while supporting the portfolio of schools. The Board of Education needs the opportunity to fulfill its role and responsibility to the community for providing an appropriate educational experience.

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

Cul

Inner Ring—How we treat each other

	Outer Ring —How we treat our work	<i>Pursuing innovative solutions to complex business issues.</i>
	Rock #1 —Establish enduring <u>trust</u> throughout our community	<i>Providing open discussion with data to inform that discussion at the Board of Education.</i>
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Strategy	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	<i>The portfolio of schools concept can also be stated as a 'Portfolio of Programs'. Extra and Co-Curricular programs are important parts of the K12 experience for many students – but not all. Ensuring students who do not participate are doing so only due to personal preference and not monetary concerns validates the correct design of the portfolio that is based on need and demand instead of want and wish.</i>
	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>Each student deserves the opportunity to derive the maximum benefit possible from their share of per-pupil revenue. The existence of participation fees supports that by not over-burdening the general fund for costs that not every student is able to benefit from.</i>

BUDGET IMPACT: The budget impact will be felt mostly in fund 23 and fund 74, with potential increases in revenues and expenses processed through those two funds.

AMOUNT BUDGETED: Fund 74 & 23 combined = 3.5mm

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 and to be prepared for any eventual discussion opportunities that would come from constituents and staff.

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

DATE: April 19, 2018

Athletic Fees Proposal

*Updated



Background

AD's and Business Office	Collaborated to learn about current athletic fee structure and develop a proposal to modernize athletic fees
CBO and CEO	Presented the modernized proposal
BOE	Directed additional learning through the Voice of the Community
CBO and CEO	Updated the original proposal consistent with community input
BOE	Consider the updated proposal

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Proposal Elements:



- Match published/approved fees to actual costs
- Differentiate fees by sport
- Address unpublished costs to parents (the nickels and dimes)
- Set caps for family costs
- Set guidelines for fundraising

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Anticipated benefits:



For Parents	For Students	For Programs
↓ Total Costs	↑ Equity	↑ Clarity
↑ Pay Options	↑ Predictability	↑ Predictability
↑ Budget Transparency	↓ “Asking...”	↑ Equity for Sports
↓ Fundraising	↓ Fundraising	↓ Fundraising

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LEARN:

295 Survey Respondents:



Bundle Fees?



Cap Fees?



Payment Plan?



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LEARN:

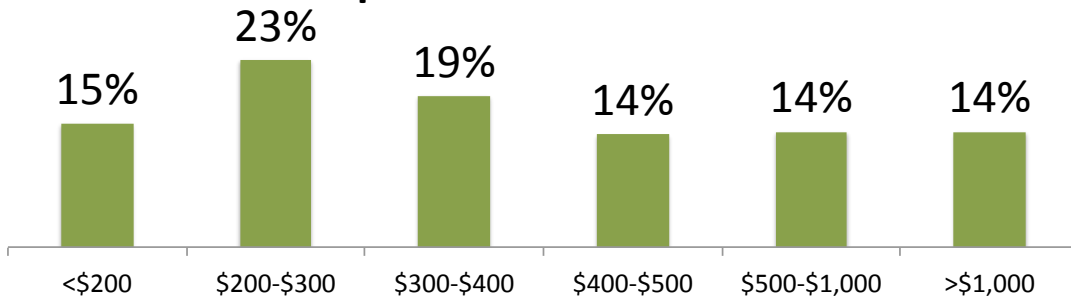
Participation and Expenses



■ 1 Athlete ■ 2 Athletes ■ 3+ Athletes



Reported Out-of-Pocket



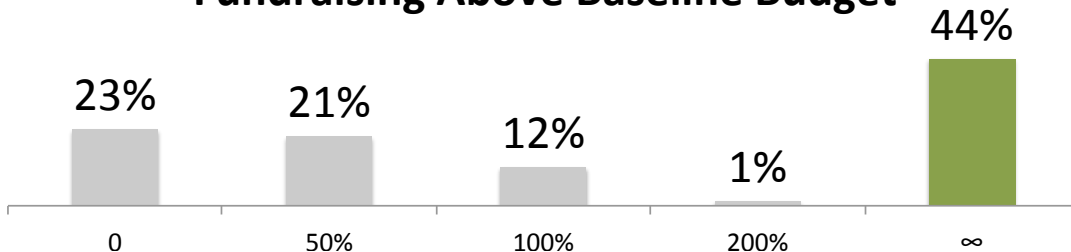
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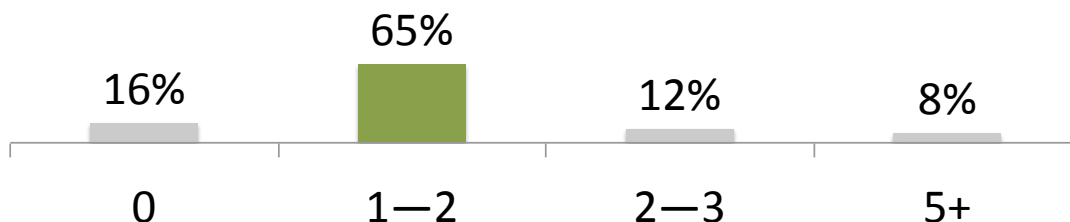
Fundraising Preferences



Fundraising Above Baseline Budget



Preferred Number of Fundraiser Events



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Work

Comparing Systems 1



Legacy System	Proposed System
Partial Fees	Baseline Fees
+	-
"Nickel and Dime"	~~"Nickel and Dime"~~
+	+
Individual Fundraising	Team Fundraising

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Work

Comparing Systems 2



Legacy System	Proposed System
Undefined Costs to Parents	Defined Costs
+	+
Small Payments Spread Out	Payment Plan Option
+	+
Individual Fundraising Pressure	Team Fundraising Culture

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Lead

Proposed Budget Clarity



Baseline Budget

Upgraded Budget

Funded by Fees

Funded by Fundraising

Program Essentials

Program Upgrades

“Need to Have”

“Want to Have”

for a

for a

Successful Program

Highly Competitive
Program

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Lead

Proposed Budget Expectations



Baseline Budget

Upgraded Budget

Essential Equipment

Specialty Apparel

League/Association Dues

Optional Equipment

Officials

Specialized Coaches

Basic Transportation

Upgraded Transportation

Lodging

Team Camps

Medical and Athletic Training

AD-Approved Expenses

In-Season Tournament Fees

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Lead

Proposed Personal Expenses



- Custom Sized Items
- Accessories
- Non-Sharable Items (ie. mouthguards)
- Braces, gloves, etc.
-
-

The Best Choice to Learn, Work and Lead

Athletic Fees Proposal



Next Steps

BOE Provide Direction on the Proposal
Through Board Action

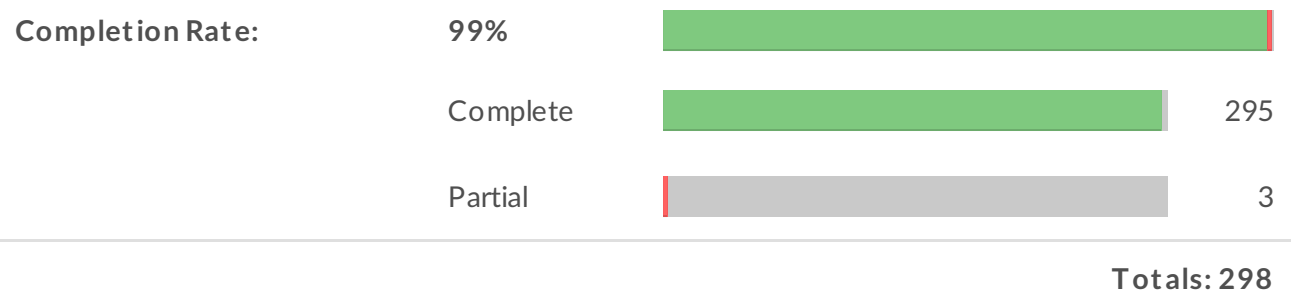
CBO and CEO Integrate BOE Direction Into a
Schedule of Athletics and Other
Student Fees

BOE Discuss and Act on the Fee Schedule
in the Context of Annual Budget
Approvals

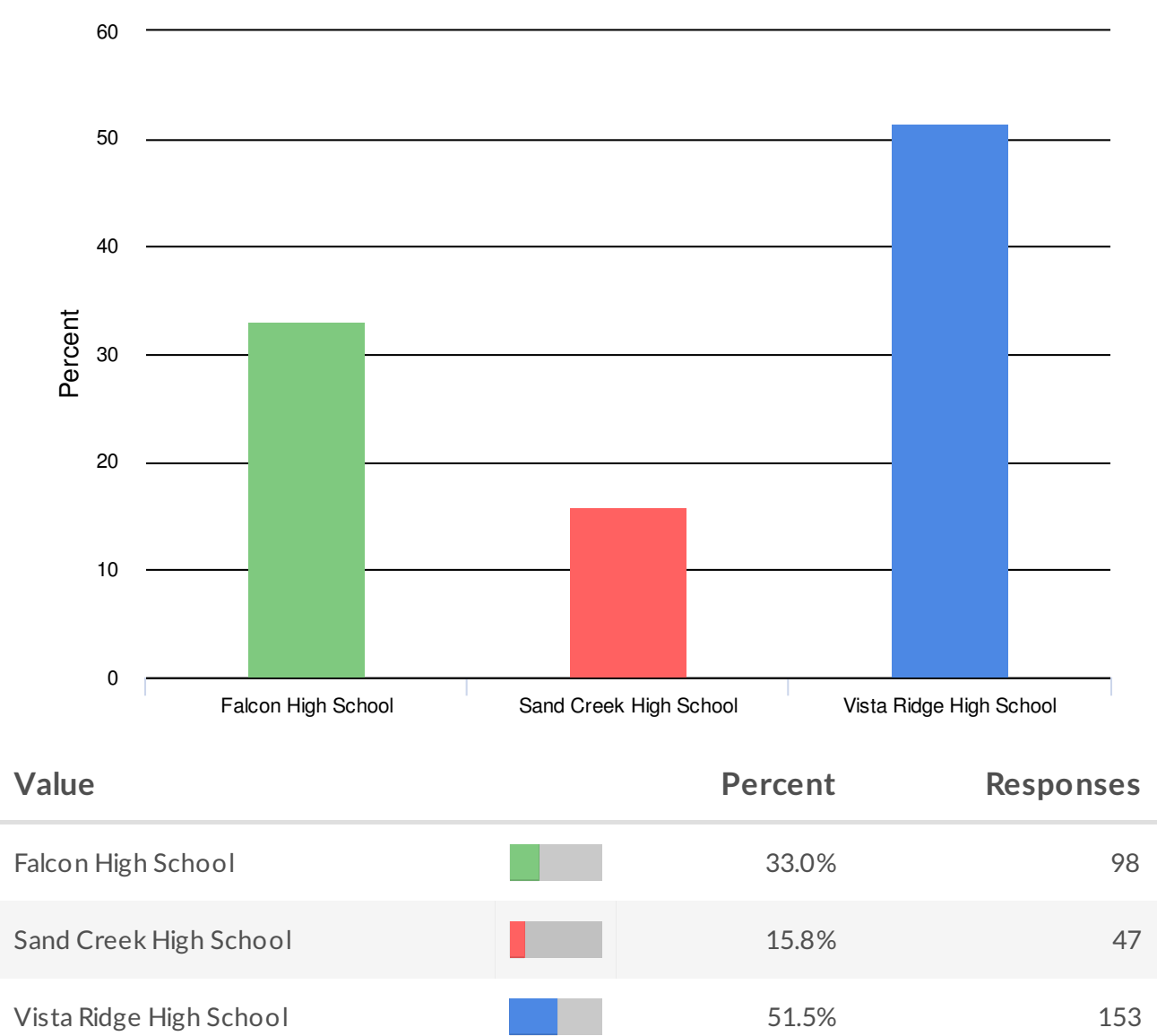
The Best Choice to Learn, Work and Lead

Report for Athletic Participation Fees - April 9, 2018

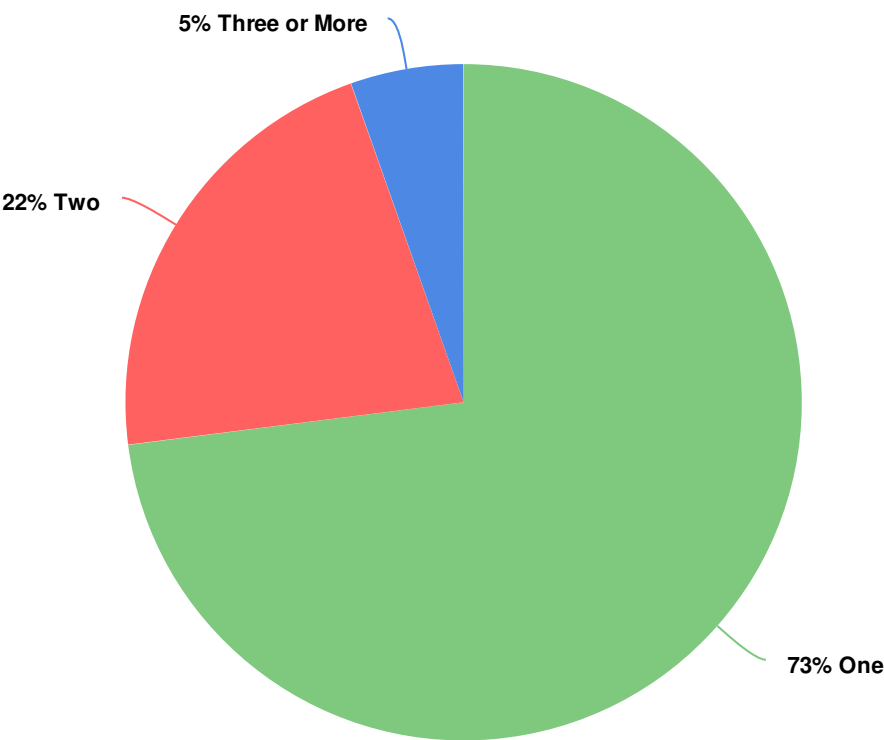
Response Counts



1. At which high school(s) do you have a student athlete? Check all that apply.



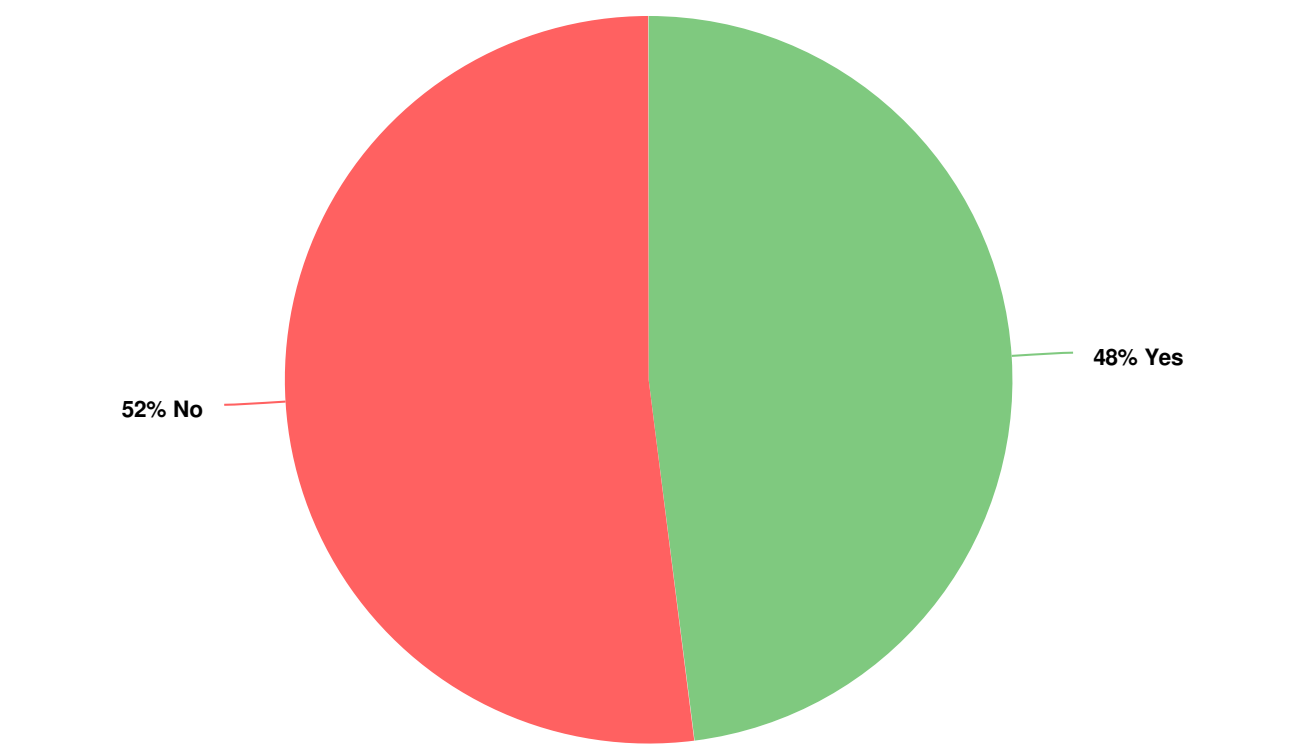
2. How many high school student athletes are in your family?



Value		Percent	Responses
One		73.0%	216
Two		21.6%	64
Three or More		5.4%	16

Totals: 296

3. Do you have a student athlete who participates in organized club sports outside the district?



Value		Percent	Responses
Yes		48.0%	142
No		52.0%	154

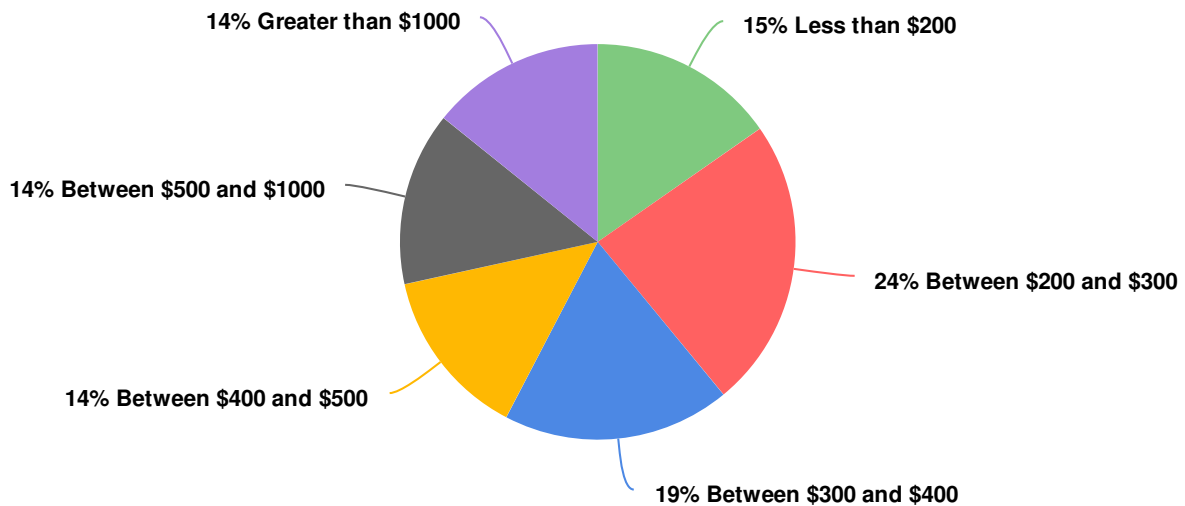
Totals: 296

4. Please use the grid below to indicate your costs for each of your student athlete's participation for each season during the 2017-2018 school year.

	Fall Sport	Winter Sport	Spring Sport	Responses
Athlete 1				
Paid published fee of \$110	89 45.2%	39 19.8%	69 35.0%	197 41.0%
Paid published fee of \$130	135 47.7%	63 22.3%	85 30.0%	283 59.0%
Total				480 100.0%
Athlete 2				
Paid published fee of \$110	31 43.1%	18 25.0%	23 31.9%	72 38.9%
Paid published fee of \$130	48 42.5%	35 31.0%	30 26.5%	113 61.1%
Total				185 100.0%
Athlete 3				
Paid published fee of \$110	14 46.7%	7 23.3%	9 30.0%	30 37.0%
Paid published fee of \$130	24 47.1%	11 21.6%	16 31.4%	51 63.0%
Total				81 100.0%

	Fall Sport	Winter Sport	Spring Sport	Responses
Athlete 4				
Paid published fee of \$110	11 37.9%	8 27.6%	10 34.5%	29 47.5%
Paid published fee of \$130	14 43.8%	9 28.1%	9 28.1%	32 52.5%
Total				61 100.0%

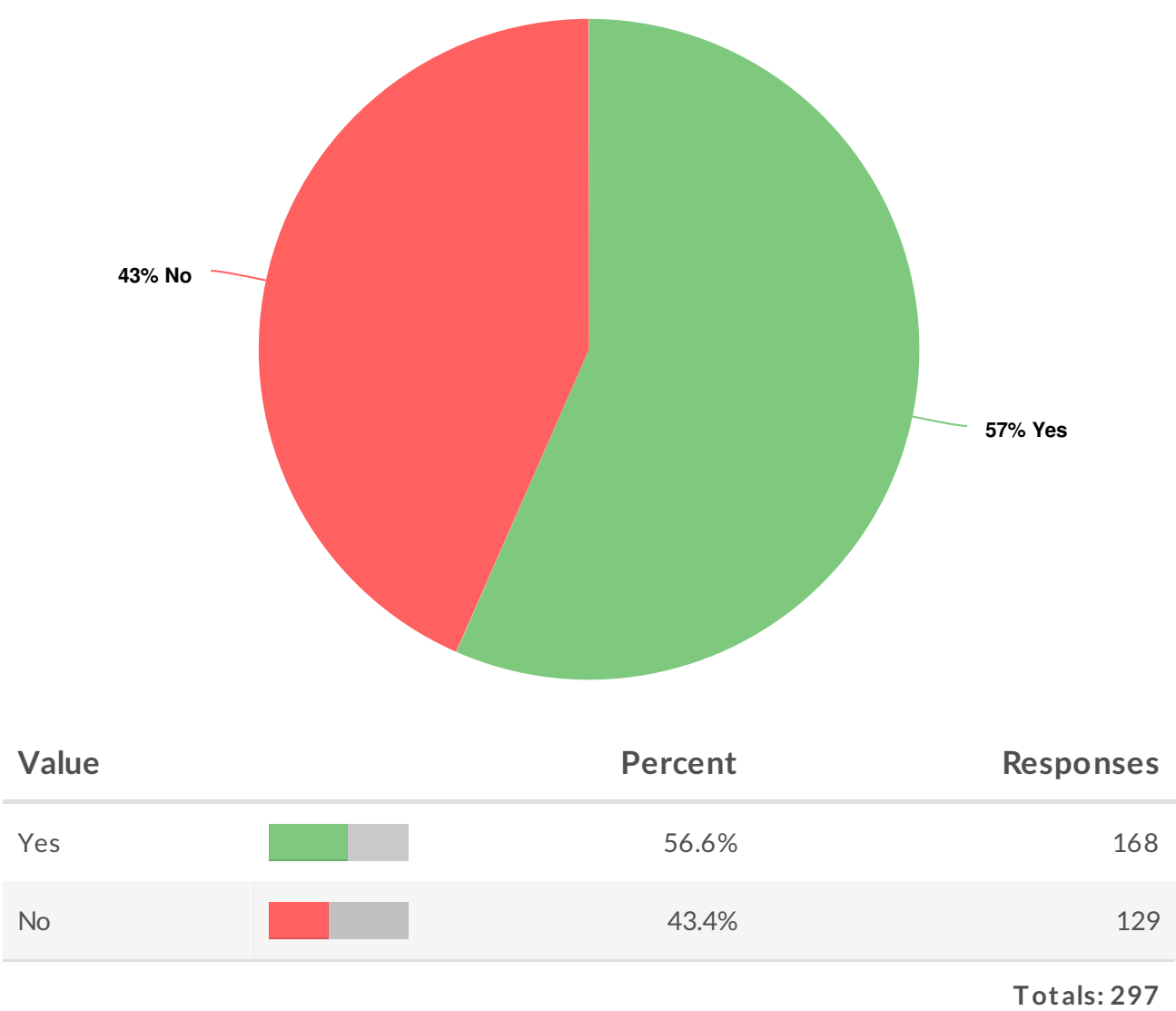
5. Considering your total number of student athletes and their total participation during the 2017-2018 school year, approximately how much was your TOTAL for out-of-pocket expenses? This should include costs that you paid throughout the season (for consumables like team apparel, tournament fees, etc.).



Value		Percent	Responses
Less than \$200		15.3%	45
Between \$200 and \$300		23.7%	70
Between \$300 and \$400		18.6%	55
Between \$400 and \$500		13.9%	41
Between \$500 and \$1000		14.2%	42
Greater than \$1000		14.2%	42

Totals: 295

6. District 49 is considering a proposal to bundle both the published baseline fee as well as the previously unpublished out-of-pocket costs that parents have normally paid. The intent would be to consolidate costs into a single fee, (rather than a published fee, plus trailing costs throughout the season) while inviting parents to hold the district accountable to that promise. Bundling athletic fees to include both the baseline and out-of-pocket costs would allow the district to waive the full cost of participation for students who qualify for financial assistance. (Currently, the district may only waive the baseline fee, which may exclude students whose families cannot afford the additional out-of-pocket costs.) Do you support this proposal to set athletic fees as a bundle of baseline fees and formerly additional out-of-pocket costs?



7. District 49 is considering a proposal to bundle both the published baseline fee as well as the previously unpublished out-of-pocket costs that parents have normally paid. The intent would be to consolidate costs into a single fee, (rather than a published fee, plus trailing costs throughout the season) while inviting parents to hold the district accountable to that promise. Bundling athletic fees to include both the baseline and out-of-pocket costs would allow the district to waive the full cost of participation for students who qualify for financial assistance. (Currently, the district may only waive the baseline fee, which may exclude students whose families cannot afford the additional out-of-pocket costs.) Do you support this proposal to set athletic fees as a bundle of baseline fees and formerly additional out-of-pocket costs? - comments

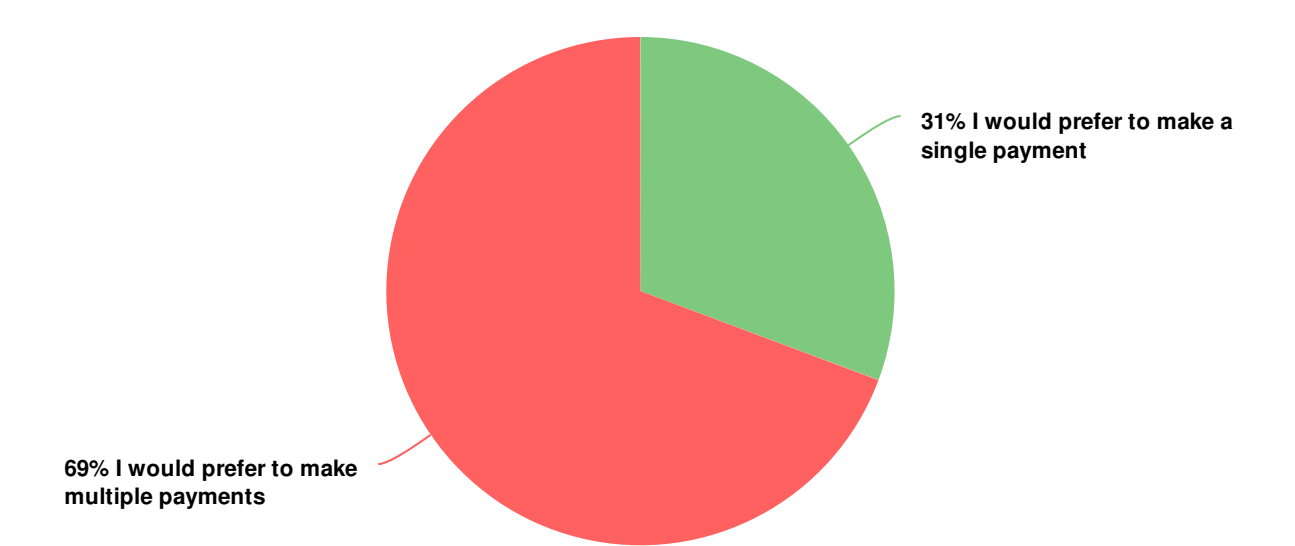
How would it impact those who do not qualify for financial assistance?

Doesn't matter to us, our daughter is a senior!

As long as it is all reimbursed if they do not make the team.

Free.... our taxes

8. If District 49 offered a bundled fee approach for athletic participation, would you prefer to pay the fee all at once or would you prefer the option of paying over the course of the season? The fee would vary by sport with the bundled cost being \$200 for most sports. The actual fee for competition cheerleading has been as high as \$1,500 (based on prior years' actual costs) and will vary based on the student athlete's year and level of participation.



Value		Percent	Responses
I would prefer to make a single payment		30.7%	88
I would prefer to make multiple payments		69.3%	199

Totals: 287

9. If District 49 offered a bundled fee approach for athletic participation, would you prefer to pay the fee all at once or would you prefer the option of paying over the course of the season? The fee would vary by sport with the bundled cost being \$200 for most sports. The actual fee for competition cheerleading has been as high as \$1,500 (based on prior years' actual costs) and will vary based on the student athlete's year and level of participation. - comments

I would prefer the option to do either.

I think offering families an option for which works for them makes sense.

I don't like this choice

I believe both options should be available, depending on the amount.

However, we will not participate if fees are increased.

Competition cheer was \$2292 this past season!

Again depends on the fee

Does not really matter to us, last year !

I am a single mom; I never know what I can pay or when.

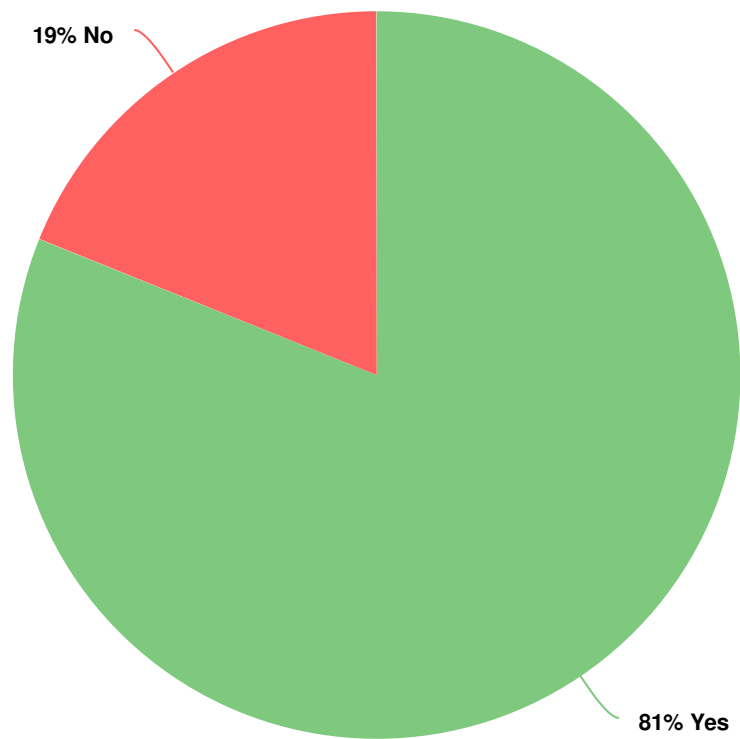
I do not like the bundle fee idea. I am opposed

I don't support bundled fees.

I would prefer not to pay at all! It's a public school!

I would prefer to have the option to make payments.

10. Should District 49 set a maximum cap for per-family, per-season, out-of-pocket expenses? If the fees cap creates shortfalls in the program budget, the school's athletic director and coach would have the option to approve a program fundraiser or request additional funding from the school's booster club.



Value		Percent	Responses
Yes		81.1%	240
No		18.9%	56

Totals: 296

11. Should District 49 set a maximum cap for per-family, per-season, out-of-pocket expenses? If the fees cap creates shortfalls in the program budget, the school's athletic director and coach would have the option to approve a program fundraiser or request additional funding from the school's booster club. - comments

I disapprove. I cannot pay the fee for other families.

Fundraisers should be required for all sports.

But not fundraisers. Find the money another way- Booster Club would be okay.

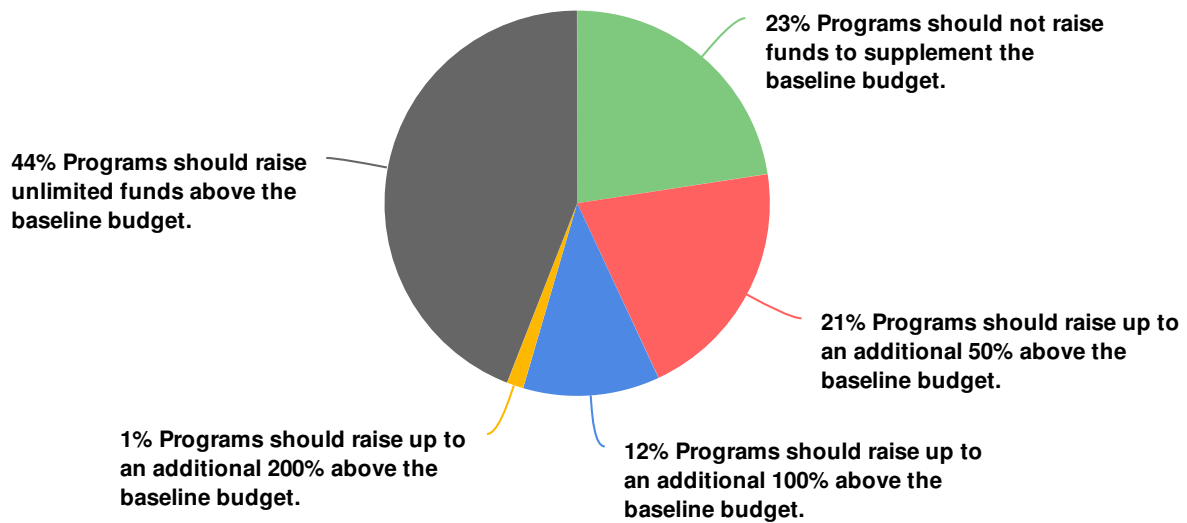
Again, it depends on the fee

Each student participating should pay their share of the fees.

Greed

I think you pay for what you play.

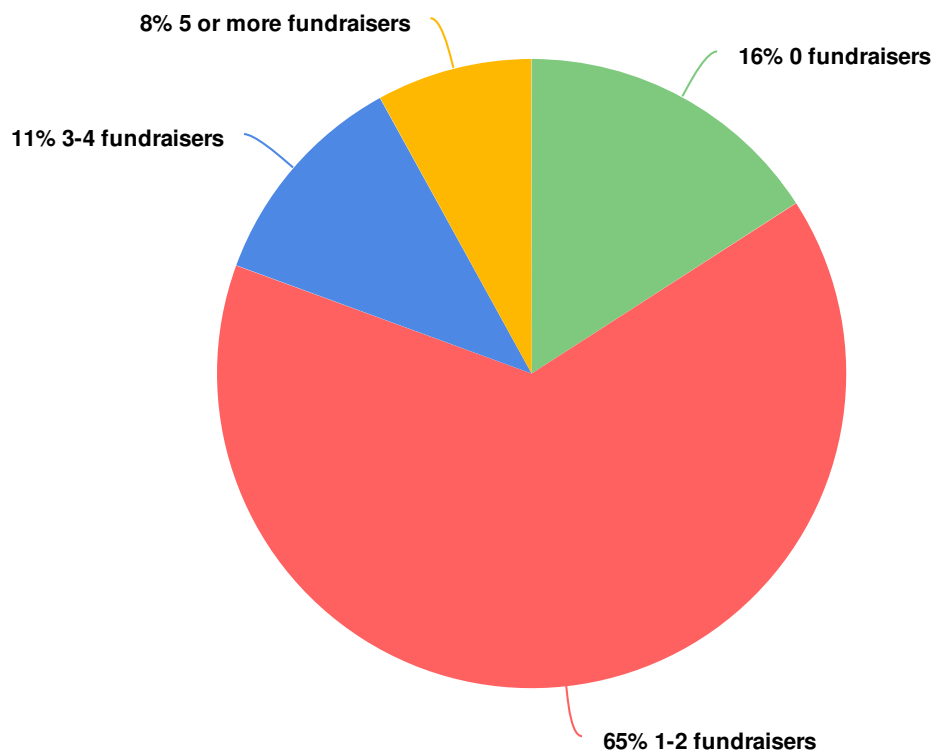
12. The total of bundled fees creates a baseline program budget. Coaches and AD's generally approve fundraisers to supplement the baseline budget. How much supplemental funding should programs be able to add to their baseline budget?



Value		Percent	Responses
Programs should not raise funds to supplement the baseline budget.		22.6%	65
Programs should raise up to an additional 50% above the baseline budget.		20.5%	59
Programs should raise up to an additional 100% above the baseline budget.		11.5%	33
Programs should raise up to an additional 200% above the baseline budget.		1.4%	4
Programs should raise unlimited funds above the baseline budget.		44.1%	127

Totals: 288

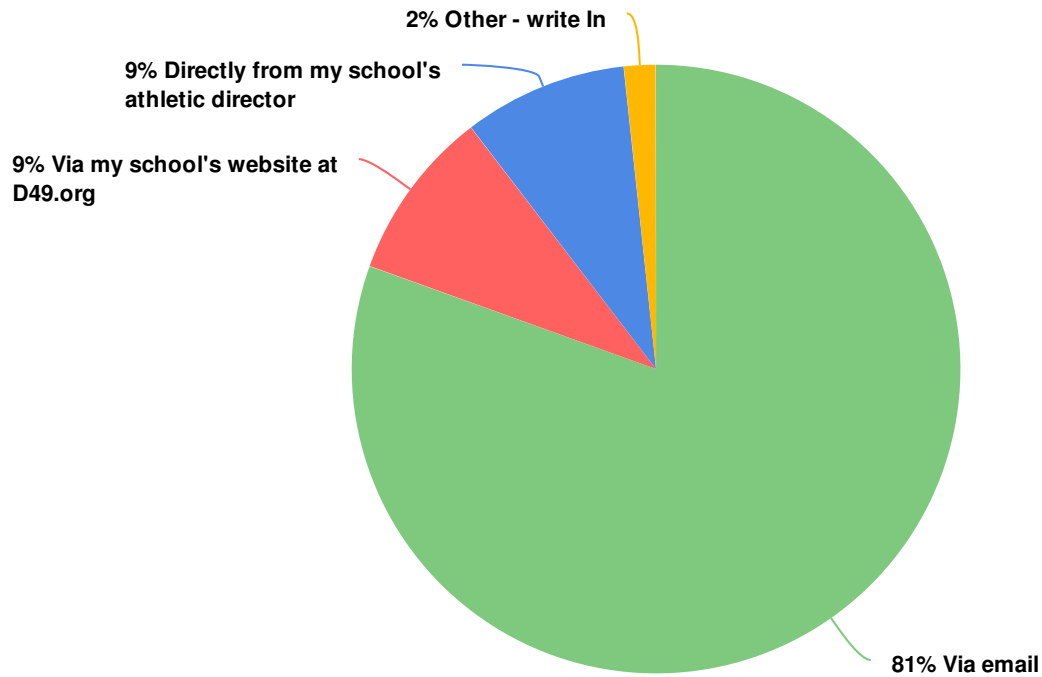
13. The total number of fundraisers by each program should be:



Value		Percent	Responses
0 fundraisers		15.9%	46
1-2 fundraisers		64.7%	187
3-4 fundraisers		11.4%	33
5 or more fundraisers		8.0%	23

Totals: 289

14. How would you like to be notified about any possible fee structure changes?



Value		Percent	Responses
Via email		80.5%	231
Via my school's website at D49.org		9.1%	26
Directly from my school's athletic director		8.7%	25
Other - write In		1.7%	5

Totals: 287

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

BOARD MEETING OF: April 25, 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

BOE Work Session April 25, 2018
Item 3.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 May 10th regular board meeting.

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

DATE: March 29, 2018



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 3.B
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: April 25, 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 April 25, 2018
Item 3.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 29, 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

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

BOARD MEETING OF: April 25, 2018

PREPARED BY: Brandon Ager, Vista Ridge Art Department

TITLE OF AGENDA ITEM: Addition of Exploratory Art

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Seeking approval for a semester long course *Exploratory Art*. This class is designed to incorporate *Intro to 2D*, *Intro to 3D*, *Ceramics* and *Digital Photography*.

RATIONALE:

Exploratory art would be added to our Visual Arts Pathway for students who want to explore their art interests through multiple mediums.

RELEVANT DATA AND EXPECTED OUTCOMES:

By allowing students to experience a variety of art mediums, students will be able to make an informed decision on future endeavors.

INNOVATION AND INTELLIGENT RISK:

Provides immediate exposure to the variety of courses offered in visual arts.

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

We are trying to create a strong Visual Arts Pathway. This course should help students determine which path they would like to follow by allowing them to explore multiple topics at a basic level found in our four introductory classes.

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	
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Approval of course will help build a firm foundation of the Visual Arts pathway by allowing students to explore a variety of media in one class. This provides students an opportunity to explore a pathway they like best.

BOE Work Session April 25, 2018
Item 3.c continued

Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Students will be more successful because they will take classes that provide an opportunity to follow/explore more art pathways early in their high school experience.

BUDGET IMPACT: Students would pay \$25 class fee to pay for materials.

AMOUNT BUDGETED: Students would pay \$25 class fee to pay for materials.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Request to move this course for action at the April 12th regular board meeting.

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

DATE: April 18, 2018

Exploratory Art Syllabus

Grade Level: 9-12

Length: Semester

Fee: \$20/ semester

Course Description:

This course is for students who may not know which route to take in the Visual Arts Pathway. This is not a prerequisite for admittance to another class, but a course combining most of the introductory art classes into one. It allows students to explore a variety of media from *Intro to 2-D*, *Intro to 3-D*, and *Digital Photography*, without having to commit to one for an entire semester.

Projects:

Projects are designed to cover the *Elements of Art* and *Principles of Design*. The basics of techniques and appreciation of materials will be demonstrated, but not limited to, drawing, painting, 3-D, and photo etc. Areas of focus will rotate every few weeks to allow the exploration of these various materials and techniques.

Example of Timeline:

Weeks 1 – 4: Beginning drawing techniques based on *Intro to 2-D*

*Concepts: *Elements and Principles of Design found in 2-D works, perspective, drawing basics*

*Materials (may include, but limited to): *Charcoal, Ink, Graphite, Colored Pencil, Oil Pastel*

Weeks 5 – 8: Beginning sculpting techniques based on *Intro to 3-D*

*Concepts: *Elements and Principles of Design found in 3-D works, perspective, drawing basics*

*Materials (may include, but not limited to): *Cardboard, Wire, Tape, Wood, Clay*

Weeks 9 – 12: Beginning photo techniques based on *Digital Photography*

*Concepts: *Elements and Principles of Design found in Photography, Camera Operation, Photography Basics, Basic Editing,*

*Materials (may include, but not limited to): *Digital Camera*

Weeks 13 – 16: Beginning painting techniques based on *Painting I*

*Concepts: *Color Mixing, Tools, Color Theory, Techniques*

*Materials (may include, but not limited to): *Watercolor, Tempera Paint, Acrylic Paint, Gouache*

Weeks 17 – 18: Review, Portfolio and Final

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

BOARD MEETING OF: March 28, 2018

PREPARED BY: Cathy Tinucci and Jennifer Williams

TITLE OF AGENDA ITEM: Addition of Enrichment Course at Skyview MS

ACTION/INFORMATION/DISCUSSION: Addition of Enrichment Course at Skyview MS, Intro to Digital Photography

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Addition of new Enrichment Course at Skyview MS: Intro to Digital Photography.

RATIONALE:

We believe it is important to increase the offerings in the Arts for our students to gain a richer experience in the elective programming. Intro to Digital Photography will allow students to gain valuable creative experiences.

RELEVANT DATA AND EXPECTED OUTCOMES:

Offering new course to expand the engagement of student learning. Providing more options for student to choose classes that will help them find success in a future career path. It also adds to our total visual arts offerings in our STEAM focus.

INNOVATION AND INTELLIGENT RISK:

Adding Intro to Digital Photography does add a new risk in maintaining and updating the photography equipment. It also is currently a high demand area for our students, but this does not forecast into the future.

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

Intro to Digital Photography will provide more class options in the STEAM field.

Culture	Inner Ring —How we treat each other	Our teachers are dedicated to continuing their own learning to provide a new course for our students.
	Outer Ring —How we treat our work	As a school, it is important to us to provide the best opportunities for our students that meet current interest and are a reflection of our future career opportunities.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	Skyview wants to continue being an exceptional school through our curriculum so all students can be successful in courses they find will be beneficial to their future career path.
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Intro to Digital Photography curriculum addresses the state Art Standards in: Observing and Learning to Comprehend, Envision and Critique to Reflect, Invent and Discover to Create, and Relate and Connect to Transfer.
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Intro to Digital Photography will add to a growing collection of electives that give students options for a variety of pathway experiences.
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Intro to Digital Photography will incorporate many hands-on activities where students will learn how to take and create good photography, learn about history of photography, learn about functions and basic care of the camera, and editing pictures.

BOE Work Session April 25, 2018
Item 3.d continued

Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Intro to Digital Photography will add to a growing collection of elective that give students options for a variety of pathway experiences.

BUDGET IMPACT: THE BASIC STARTUP BUDGET ASSOCIATED WITH INTRO TO DIGITAL PHOTOGRAPHY IS ESTIMATED TO BE AROUND \$1,700.00. THIS ESTIMATE INCLUDES: DIGITAL CAMERAS, MEMORY CARDS, AND TRIPODS. AN UNDETERMINED COURSE FEE COULD BE USED TO OFFSET THE COST OF OTHER ITEMS, SUCH AS PHOTO PAPER, ADDITIONAL MEMORY CARDS AND FLASH DRIVES, POSSIBLE EQUIPMENT REPAIRS, ETC.

AMOUNT BUDGETED: \$1,700 to be split between CTE and school based-budget.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Skyview MS is encouraging the School Board to approve the new course, Intro to Digital Photography, to continue our school of excellence and launching our students towards success.

APPROVED BY: Peter Hilts and Dr. Michael Pickering

DATE: March 28, 2018

**Course Proposal for
Intro to Digital Photography
Kat Brundage
SMS**

Course Description:

This course will introduce students to the world of digital photography; basic vocabulary, camera functions and photo composition will be covered as students learn what it takes to create a good photograph, how to make improvements, and how to apply their newfound skills to other areas. Lesson topics may include: Definition of Photography, Photographic Genres, History of Photography and Types of Cameras, Basic Photographic Gear and Usage, Photographer Etiquette, Basic Settings, Exposures (ISO, Shutter Speed, Aperture), White Balance, Composition (Subject/Focal Point, Rule of Thirds, Framing, Perspective, Leading Lines, Angles), Basic Lighting (Natural Lighting, Artificial Lighting, Flash), Visual Problem-Solving, Personal Expression, Reflecting on Work of One's Own and of Others, Participating Constructively in Critiques and Accepting Feedback, Basic Posing, Portfolio Preparation, Careers in Photography.

Students will participate in a variety of assigned projects (including some reading, research, writing, and experimentation) as they learn to operate and maintain photographic equipment, demonstrate proficiency in using a digital camera and editing software, and employ both their creative and critical thinking skills by photographing a range of subjects while consciously making choices that communicate ideas through their work.

Assignments and projects will be graded on their: quality, originality, relevance to the assignment, and ability to communicate an idea or message.

Standards Addressed:

- Observe and Learn to Comprehend
- Envision and Critique to Reflect
- Invent and Discover to Create
- Relate and Connect to Transfer

Materials & Budget Needs:

Digital Cameras (preferably DSLR with both auto and manual settings), Flash/USB Drives, Memory Cards, availability of Computers/Chromebooks equipped with Photoshop or similar Photo-Editing Software.

Students should provide their own flash drives and memory cards, as well as have their own cameras, but in the event that camera ownership is not possible for some, then a classroom set of 5 - 8 cameras with memory cards would be advisable to have available for checkout, in order for these students to complete their lessons.

Refurbished DSLR cameras are marketed at anywhere from approximately \$89.00 – 200.00 each. Newer cameras range from about \$150.00 (with less teachable features) to the thousands, and so may be less than desirable for the purposes of this course. Memory cards can be purchased for about \$12.00 – 15.00 each, and are indefinitely reusable. (Tripods would be beneficial for successfully completing some of the lessons as well; these range from about \$15.00 – 30.00 each, depending on type. A classroom set of 3 – 5 would be helpful.) Basic classroom **startup** expenses would therefore be estimated to be around \$1700.00, for this equipment, at these prices. An undetermined classroom fee could be used to offset the cost of other items, such as photo paper, additional memory cards and flash drives (in case of loss), possible repairs, etc.

Course Syllabus:

Lesson 1 = What is photography? - Discussion and definition of photography; photographic genres and purpose.

Objective = Know what photography is, and what it has been and can be used for.

Lesson 2= History of Photography and Types of Cameras - Research/Discussion of when and where the concept of photography started, and why; various types of cameras, ranging from pinhole to digital SLRs.

Objective= Understand the history of photography and its place in the timeline of art, etc.

Lesson 3= Photographic Gear and Usage - Basic tools needed, as well as other types of gear (such as tripods, filters, lenses) and how they are used.

Objective= Identify and understand what tools are needed for digital photography, and how they are used.

Lesson 4= Photographer Etiquette – To shoot, or not to shoot? Rules and basic manners for photographers.

Objective= Understand when and where it is appropriate to take photographs; how to abide by the law and show respect for a subject.

Lesson 5= Basic Camera Settings and What They're For – Aperture, f-stop, shutter speed, ISO, focus, automatic, manual, etc. What do all of these terms mean, and how do these settings affect a photograph? Find out by taking the same picture with different settings, and making notes and comparisons.

Objective= Learn how to operate the settings on a digital camera, and understand what they do to create and/or change a photograph.

Lesson 6= Composing a Shot - Framing, the rule of thirds, focus, distance, angle, etc. How does shot composition affect the overall appearance of the photo? Look at and comment on a selection of photos with a range of composition styles, then find out for yourself by taking the same picture several times in differing ways (i.e., bird's-eye view, worm's-eye view, changing focus/depth of field, etc.) and making notes and comparisons.

Objective= Demonstrate understanding and use of common photographic techniques.

Lesson 7= Light Sources - Natural and artificial light, reflected light, etc. How does lighting affect what you want your photograph to say? Look at and comment on a selection of photos and artwork completed with varying styles of lighting, then find out for yourself by taking the same picture several times in differing light conditions (direct sunlight, window light, lamplight, flashlight, etc.) and making notes and comparisons.

Objective= Demonstrate understanding and use of various lighting styles.

OTHER SELECTED LESSONS WOULD/COULD INCLUDE:

Landscapes

Portraits v. Snapshots

Using Photoshop

Basic Posing

Photo Essay

Gallery Walk (Classroom Display of Work) with Critique/Self-Reflection

Portfolio Selections & Prep

Careers in Photography

SAMPLE LESSON 3: Photographic Gear and Usage - Basic tools needed, as well as other types of gear (such as tripods, filters, lenses) and how they are used.

Objective= Identify and understand what tools are needed for digital photography, and how they are used.

- 1) Introduce the lesson, but without *too* much info or discussion, so as to be able to see what students already know/don't know in the game used in step 2.
- 2) Informal Pre-Assessment & Guided Practice – play a version of “What’s in My Bag?” (See end of lesson). Next, place the equipment used in the game, along with camera and lens, and other possible equipment, on a long table, and provide students with picture cards containing each item’s correct name, description, and usage. Then have the students work with partners as they walk around the table to take a closer look at and discuss each piece, while matching them to their cards.
- 3) Independent Practice/Critical Thinking – Keep students in pairs, and have them discuss/decide together (or even disagree about!) which pieces of photo gear they think are the most essential, and why. Have them write down what they think in their journals, then join another pair, and discuss/question each other’s thoughts. Finally, if time, have each group (or a spokesperson from each group) share their decisions and reasons with the whole group, as well as ask for and answer questions to the best of their ability. *(As the class progresses through the semester, the students’ viewpoints may change as they begin to work with and further understand each piece of gear. In this case, a continuation and follow-up to this lesson could include revisiting today’s notes later, to see if their thoughts have changed, and why or why not.)*
- 4) Conclusion – Ask students to name at least one piece of photographic gear they learned about, as a ticket out the door.

Materials Needed=

What’s in My Bag?” Game Instructions*

Photographic Gear (as listed in game, along with camera(s), lens(es), camera bags, etc.)

Timer

Picture Cards with labels and usage, depicting said photo gear

Long Table

Journals

***GAME:** WHAT'S IN MY BAG?

~ from Basic Digital Photography for Kids, by Cindy Reeves

A camera and lens are easily recognizable as tools a professional photographer will need to use in their trade. But what about the other accessories? This game idea is both fun and educational and will help students begin to recognize that there's more to photographic tools than just a camera and lens.

Items Needed:

1) Camera Bag (x2)

2) Any accessories a photographer uses.

Some ideas include:

*Light meter

*Filters

*Lens cloth

*Lens cleaner

*Camera strap

*Battery charger

*Reflector/shade

*Tripod

3) Any accessories a photographer does not use.

Some ideas include:

*Protractor

*Miniature Sewing Kit

*Key chain

*Random household tools

*Random office supplies

4) Stopwatch/Timer

Instructions:

Divide the items evenly among the two camera bags. Split the group into two teams. Give each team 60 seconds (or 1:30) if needing more time. Have each team identify which items a professional photographer would need to take with them in their camera bags and which items do not need to be in the bag by removing all the unnecessary items.

When time runs out calculate the points by adding one point for each item that was left in the bag that was correct and subtracting one point for each item that was left in the bag that was incorrect.

As you tally up the points and go through each teams' bag, take out each item that is needed in a photographer's bag, and briefly discuss the item and what it is used for.

BOARD OF EDUCATION ITEM 4
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

Dr. Nancy Lemmond, Executive Director of Individualized

PREPARED BY: Education

Mr. Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: Specialized Service Provider (SSP) Compensation Schedule

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

Historically, the district has determined the compensation for a new SSP by using the Teacher Compensation Schedule and a set differential (e.g. 10%). Over the past few years, the district has not been competitive in our hiring with regards to compensation. Spring 2017, nine offers of employment were made and all nine were declined noting compensation as the reason for not accepting the offer. This has resulted in a large number of SSPs being contracted positions. Contracted positions are expensive, offer limited control of the contractor's performance, and typically result in new contractors every August resulting in a lack of stability for a school, student, and family.

RELEVANT DATA AND EXPECTED OUTCOMES:

Data on compensation for SSPs is limited as competition is high among districts due to the limited supply of qualified SSPs. Based upon SSP feedback and with some informal internet searches, it became clear that the district has a lower compensation schedule for SSP employees while continuing to pay higher costs for SSP contractors. Instead of creating a separate SSP compensation schedule, the decision was made to continue using the Teacher Compensation Schedule but place the SSPs differently on the salary schedule based upon market demands instead of education.

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	While we enjoy a healthy relationship with a variety of contracting agencies, we do not with our own employed SSPs. We believe respect is shown in many ways including appropriate compensation.
	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>	Appropriate compensation indicates to our stakeholders that we are committed to recruiting and retaining the best possible staff for our students and families.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move forward to the May 10th BOE meeting for approval.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 19, 2018

BOARD OF EDUCATION ITEM 5
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Amber Whetstine, Executive Director of Learning Services

TITLE OF AGENDA ITEM: Data Analyst for Academic Performance (Zone Support)

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Learning Services is responsible for providing a variety of academic support needs across District 49. As needs grow for district-level, zone and school-level support for academic data and assessment management, there is a need to add capacity within the zones to address the needs of teachers and leaders.

RATIONALE:

The proposed new job description for Data Analyst for Academic Performance, reports directly to zone leaders to support school academic and assessment data needs, but collaborates closely with the Learning Services team to ensure consistency in processes related to data management.

RELEVANT DATA AND EXPECTED OUTCOMES:

The proposed job descriptions will provide district-level, zone and school-level support for increased accuracy and efficiency in academic and assessment data management and support.

INNOVATION AND INTELLIGENT RISK:

The zone-level positions are intended to provide some autonomy to meet the unique needs of zones and schools, while requiring consistency for compliance with data management across District 49.

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

Culture	Inner Ring—How we treat each other	Providing support to schools and zones with academic data and assessment management aligns with our rocks of trust and responsibility by supporting data integrity across D49.
	Outer Ring—How we treat our work	The proposed position additions aim to support both purposeful consistency while allowing for innovative deployment within zones.
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	Improving accuracy and efficiency in data management builds Trust with our schools and 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>	The proposed job descriptions allow improved support for all D49 operated and charter schools.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Improved support with data management, analysis and training for schools and zones supports our efforts to build Firm Foundations for Every Student.
	Rock #5— Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT:

The proposed positions are non-administrative position within the Professional Technical salary schedule. Zone leaders may fill this position with existing staff members in similar positions, or may add FTE to fulfill these responsibilities within the zone.

BOE Work Session April 25, 2018
Item 5 continued

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to action approval of job description revisions and additions.

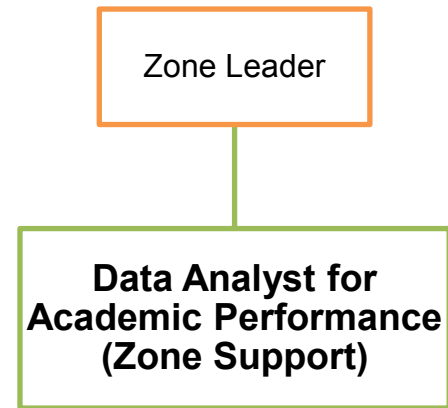
APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 18, 2018

DATA ANALYST FOR ACADEMIC PERFORMANCE

Job Title:	Data Analyst for Academic Performance (Zone Support)
Initial:	May 10, 2018
Revised:	
Work Year:	203
Office:	Education
Department:	Assigned Zone
Reports To:	Zone Leader
FLSA Status:	Exempt
Pay Range:	Professional Technical Schedule

Related Organization Chart



POSITION SUMMARY: The Data Analyst for Academic Performance provides direct support for schools in the zone through close collaboration with the Learning Services Team. The Data Analyst assists the Coordinator of Academic Performance with oversight of and administration of state testing throughout the zone, providing consultation, support and guidance to SACs and schools related to testing procedures, state testing accommodations, and interpretation and analysis of results. The Data Analyst prepares custom data analyses and reports for zone and building leaders and performs statistical analysis, demographic measurements, status measurements and data format conversions.

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.

- Provides support to school leaders with the review, analysis and interpretation of school performance data (i.e. achievement, growth, post-secondary readiness, truancy, dropout, matriculation, AEC designation, etc.).
- Attends regular training with Learning Services Team related to school performance frameworks and school accountability, the Unified Improvement Planning process, and Every Student Succeeds Act ESSA requirements impacting schools as appropriate.
- Attends regular training with Learning Services Team to ensure understanding of district and state-level data tools and warehouses and replicates training and first-line support within zone schools.
- Attends training with Learning Services Team related to data-driven instruction and provides on-going, embedded training for teachers and school leaders within the zone on using data to make instructional decisions.
- Provides support for zone and school-level data presentations and visual representations for internal and external audiences.

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

-
- Provides direct support and accountability for the administration of state assessments within the zone and serves as the first-line of support to School Assessment Coordinators (SACs) including providing follow-up training, addressing questions and ensuring accuracy of data within the Student Information System (SIS) impacting assessments.
 - Attends zone-wide lab audits to assure readiness with District Technology Coordinator (DTC).
 - Attends Colorado Department of Education District Assessment Coordinator (DAC) Team trainings as directed by the DAC.
 - Attends and supports facilitation of all D49 School Assessment Coordinator (SAC) Team trainings to ensure consistency with deployment and administration of state assessment across the district.
 - Assists with academic data verification for a variety of accountability and reporting needs (ie. Student Biographical Data (SBD) review, request to reconsider, etc.)
 - Provides support to schools within the zone regarding assessment of students with exceptional circumstances (i.e. homebound, homebased, expelled, etc.).
 - Collaborates with Zone Special Education Administrator to ensure appropriate accommodations for students with IEP-specific needs related to administration of state assessments (COALT, WIDA, CMAS, PSAT, SAT).
 - Supports manual loads for zone and school-administered assessments as needed, consulting with Learning Services Team to ensure consistency.
 - Serves as first point of contact for zone questions related to academic platforms.
 - Attends trainings and conferences to keep current on capabilities and features of data warehouse and academic platforms.
 - Attends training from Learning Services Team related to state-level data tools, and replicates training and support for schools within the zone.
 - Facilitates on-boarding process at the zone-level following district process for implementing new academic technology platforms. Collaborates and communicates with Education Technology Team to ensure appropriate data set-up and system requirements. Coordinates, provides and attends training with school teams to support new implementations.
 - Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position does not supervise other employees.

Budget Responsibility: This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree or applicable training in a related field

Experience:

- Three years of experience with academic data analysis, assessment or academic data management
- Experience working with diverse educational community
- Experience working in an educational setting preferred

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills

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

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

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.

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

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

BOARD OF EDUCATION ITEM 6
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Dr. Nancy Lemmond, Executive Director of Individualized Education; Mr. Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: New and Updated Job Descriptions

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

This year has been focused on creating new job descriptions and updating existing job descriptions within all Individualized Education departments. The new and updated job descriptions are required to stay current with CDE licensure requirements and the district's position requirements.

RELEVANT DATA AND EXPECTED OUTCOMES:

Some of the job descriptions were relatively old or non-existent. It is expected the new and updated job descriptions will be approved to improve job postings, screening, interviewing, and selecting applicants. New and updated job descriptions for paraprofessional positions that are linked to the programs and teachers will be provide to the Board soon.

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	It is best practice to provide an accurate job description so prospective applicants are fully informed of the duties and responsibilities of the position for which they are applying.
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>	Accurate job descriptions indicate to our stakeholders that we are committed to finding not only the best qualified candidate but also a candidate who fully understands the responsibilities of the positions.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move forward to the May 10th BOE meeting to approve the new and updated job descriptions of Specific Learning Disability Teacher, Developmental Delay/Intellectual Disability Teacher, Severe Emotional Disability/Social Communication Teacher, Significant Support Needs Teacher, Certified Occupational Therapist Assistant, Physical Therapist Assistant, Speech and Language Pathologist Assistant, and English Language Development (K-12) Teacher.

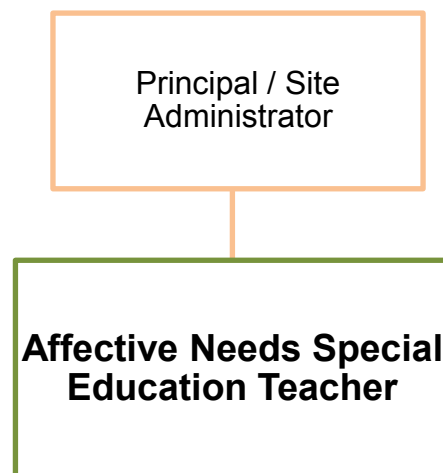
APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 11, 2018

AFFECTIVE NEEDS SPECIAL EDUCATION TEACHER

Job Title:	Affective Needs Special Education Teacher
Initial:	May 10, 2018
Revised:	
Work Year:	182 days
Office:	Education
Department:	Assigned School
Reports To:	Site Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule

Related Organization Chart



POSITION SUMMARY: The Affective Needs Special Education Teacher will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will provide individualized direct instruction, social skills instruction, behavior interventions, support, and staff consultation for students with characteristics of serious emotional disabilities as well as other challenging behaviors.

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.

- Provides appropriate behavioral supports to students using research-based interventions and strategies.
- Provides instruction to students in a variety of individual and group activities (e.g. self-esteem, behavioral skills, social/emotional, etc.) for the purpose of implementing goals for successful student outcomes.
- Implements behavioral plans designed by the Individualized Educational Plan (IEP) team for students with challenging behaviors for the purpose of presenting and/or reinforcing learned concepts.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP.
- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.
- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Documents student's daily activities (e.g. behavior, completed assignments, on/off task time, etc.) for the purpose of completing consistent progress monitoring.

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.

- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Participates in transition planning and preparation for adult life experiences.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other District departments as necessary.
- 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 & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- Must have experience with behavior management and working with students that demonstrate affective needs.

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

- Successful experiences in completing Functional Behavior Assessments and in developing and implementing related Behavioral Intervention Plans.

Knowledge Skills & Abilities:

- Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

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

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

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

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

CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT

Job Title:	Certified Occupational Therapist Assistant
Initial:	May 10, 2018
Revised:	N/A
Work Year:	10 Months
Office:	Education
Department:	Special Education
Reports To:	Special Education Zone Administrator / Assigned Occupational Therapist
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Schedule

Related Organization Chart



POSITION SUMMARY: The Certified Occupational Therapist Assistant (COTA) will work in a team environment in partnership with the Occupational Therapist, the general and special education teachers, and paraprofessionals in all school settings. Under the direct supervision of the Occupational Therapist (OT), the COTA will implement interventions and therapy regarding students' fine and gross motor skills and functional abilities, including; but not limited to, visual perceptual, visual motor, hand functions, motor coordination, sensory development, and muscle strength.

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.

- Provides direct occupational therapy services to students according to Individualized Education Program (IEP) goals.
- Follows and implements documented treatment plans or protocols.
- Adapts school and classroom environment, tools, and materials under the supervision of the OT for the purpose of improving student functioning and facilitating student access to curricular and instructional activities.
- Assists OT with assessing students' fine motor, and development skills, including; but not limited to, oral motor, sensory integration, motor planning, developmental function, activities of daily living, fine motor function postural tone, etc. for the purpose of determining areas of concern and developing recommendations.
- Consults with OT, physical therapists, speech therapists, general and special education teachers, 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.

paraprofessionals for the purpose of providing requested information, reviewing/revising students' occupational therapy goals and objectives, developing plans for services and/or making recommendations to implement goals.

- Implements therapeutic activities and instructs students, teachers, parents, and other involved persons on, including; but not limited to, positioning, adjusting special equipment, etc. for the purpose of providing appropriate care to students and/or supporting the student's IEP for use in the classroom.
- Consults with OT to participate in multidisciplinary meetings.
- Maintains files and/or records in cooperation with the OT, including; but not limited to, progress reports, activity logs, etc. for the purpose of documenting activities and/or ensuring up-to-date for compliance with district, state, and federal regulations.
- Assists the OT during assessments by assisting with documentation and performing clerical duties including Kinney documentation and Medicaid billing.
- Maintains treatment equipment and supplies in clean and proper working condition.
- Assists in providing training, consultation, and instruction to teachers on the use of adaptive devices and equipment to ensure devices are used safely and optimal benefits are achieved.
- Troubleshoots problems with assistive devices to ensure equipment is in proper working order.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position does not supervise other employees.

Budget Responsibility: This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Associate's degree in occupational therapy or graduation from a certified occupational therapy assistant program.
- Training in or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- No experience required; prior COTA experience in the educational setting is preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Basic math and accounting skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- 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

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.

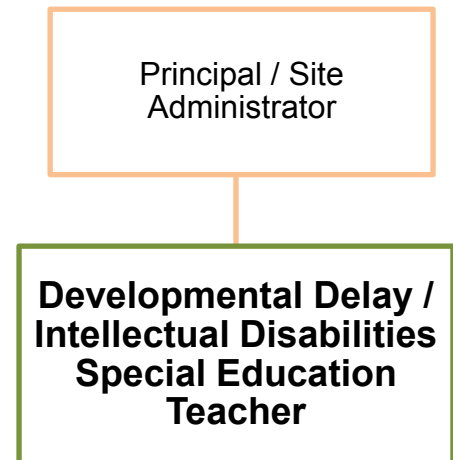
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

DEVELOPMENTAL DELAY/INTELLECTUAL DISABILITIES SPECIAL EDUCATION TEACHER

Job Title:	Developmental Delay/Intellectual Disabilities Special Education Teacher
Initial:	May 10, 2018
Revised:	
Work Year:	182 days
Office:	Education
Department:	Assigned School
Reports To:	Principal/Site Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule

Related Organization Chart



POSITION SUMMARY: The Developmental Delay/Intellectual Disabilities Special Education Teacher will work in a team environment in partnership with general, special education teachers and paraprofessionals in all school settings. The teacher will use instructional strategies to teach functional life skills and foundational academic skills for elementary students with a delay in one or more of the following areas: physical development, cognitive development, communication, social or emotional development, or adaptive development. Working with students that may have a significant cognitive delay is also an expectation of this position. Further, the teacher will create and implement classroom management that includes individual behavior reinforcement plans as needed.

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.

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Educational Plan (IEP).
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.
- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEOs) as needed to plan and implement instruction.
- Plans and implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.

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

- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individualized instruction.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to instructional and behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placement for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding the student needs.
- Collaborates with other District departments as necessary.
- 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 & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

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

Experience:

- Experience in working with students with special needs preferred.
- Experience in assistive technology tools used to communicate, learn and demonstrate knowledge.

Knowledge Skills & Abilities:

- Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

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

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

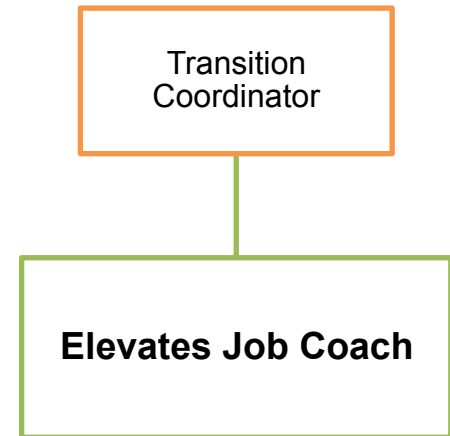
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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

ELEVATES (~~TRANSITION 18-21~~) JOB ~~TRANSITION~~ COACH

Job Title:	<u>Elevates</u> Job ~~Transition~~ Coach
Initial:	November 1, 2006
Revised:	~~October 1, 2017~~ <u>February May 10, 2018</u>
Work Year:	184 <u>days</u>
Office:	Education
Department:	Individualized Education/Special Education
Reports To:	Transition Coordinator
FLSA Status:	Non- ~~e~~ Exempt
Pay Range:	<u>Educational Support Personnel Schedule ESP</u> ~~Range 97~~

Related Organization Chart



POSITION SUMMARY: The Elevates Job Coach ~~Responsible for~~ implementing transition services to young adults (18-21) with disabilities through community-based activities to develop independent living skills, employability skills, job skills, employment opportunities as well as other community participation experiences.

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.

- Trains, coaches, monitors and evaluates students at job training sites and employment locations.
- Transports students in a district vehicle between school and community training activities/sites.
- Communicates daily with transition coordinator to review community activities, student progress and related needs.
- Implements a variety of planned community activities to teach independent living skills, community participation, recreation and leisure activities, social skills and health and safety skills.
- Establishes contact with community business leaders to develop opportunities for students to participate in job skills training, employability skills training as well as paid employment at various businesses in the community.
- Maintains student files to include daily activity logs, progress charts, attendance, and parent/student/employer contacts.
- Investigates and develops ongoing community experiences based on students' transition goals.
- Assists in administering informal surveys and inventories to assess student's vocational abilities and interests.

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.

- Develops weekly plans with transition coordinator based on student needs in each transition domain.
- Performs general clerical duties related to position to include work processing, phone contacts, filing, preparing materials.
- Drives personal vehicle to job development functions and other transition related activities that do not require student participation.
- Participates in Individualized Education Program (IEP) meetings to update parents on students' community training progress.
- Participates in ongoing training specific to job coaching, job development and transition services.
- Performs ~~all~~ other related duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Associate's degree or two-year college certificate in Business preferred.

Experience:

- ~~One year and up to and including~~ Two years of experience in working with young adults with disabilities.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Basic math and accounting skills
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- ~~Ability and willingness to be on call and/or respond to calls 24/7~~
- ~~Ability to maintain excellent attendance~~
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision
- 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
- Obtain Motor Vehicle Report
- CPR and First Aid certifications required within 3 months after hire

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

-
- CPI required within 3 months after 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.

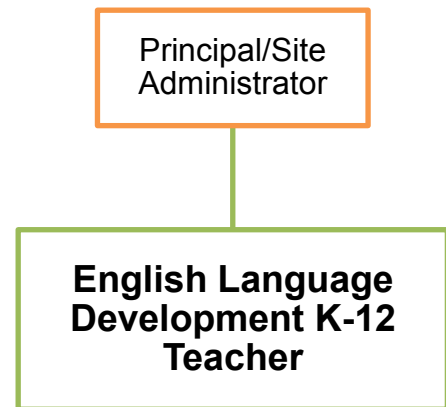
Work Environment: While performing the duties of this job, the employee will work in a usual office or school environment [and out in the community with students](#).

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.

ENGLISH ~~AS A SECOND~~ LANGUAGE DEVELOPMENT K-12 ~~ELEMENTARY~~ TEACHER

Job Title:	English ~~as a Second~~ Language <u>Development K-12 Elementary</u> Teacher
Initial:	June 23, 2010
Revised:	<u>May 10, 2018</u>
Work Year:	182
Office:	Education
Department:	Individualized Education
Reports To:	~~School~~ Principal or <u>Site Assigned</u> Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule

Related Organization Chart



POSITION SUMMARY: The English Language Development (ELD) Teacher is Responsible for Teaching English to non-English speaking students/English Learners (EL). ~~Creating a flexible elementary grade program and a class environment favorable to learning and personal growth; establishing effective rapport with students; motivating students to develop skills, attitudes and knowledge needed to provide a good foundation for preparation for college, vocational school or acquiring employment, in accordance with each student's ability; and establishing good relationships with parents and with other staff members.~~

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.

- ~~Teaches reading, language arts, social studies, mathematics, science, art, health, and music to students in a classroom using approved District curriculum and any other appropriate learning activities.~~
- ~~Instruct students in citizenship and basic subject matter specified in state law and administrative regulations and procedures of the school district.~~
- Develops lesson plans, ~~and~~ instructional materials and provides individualized ~~and~~ small group instruction in order to ensure EL's can access the curriculum. ~~adapt the curriculum to the needs of each student with the identified objectives.~~
- ~~Ensures/Translates~~ lesson plans to turn into learning experiences that so as to best utilizes the available time for instruction.
- Demonstrates subject matter concepts and examples using models, realia, technology, chalkboard, overhead

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.

~~projector, computers or any other mode standard or approved teacher-prepared instructional aids materials.-~~

- ~~Prepares, teaches, and Explains~~ learning objectives/~~targets~~ and student expectations ~~to students.-~~
- Provides opportunities ~~when needed~~ for individualized ~~and~~ small-group instruction to ~~ensure access to~~ ~~adapt~~ the curriculum ~~and to~~ the needs of the students.
- Differentiates instruction and curriculum to meet individual student needs.
- Provides opportunities for student goal setting, reflection and self-assessment ~~regularly~~.
- Uses assessment to improve learning and ~~guide~~ instruction.
- Sets behavior expectations and consequences that are clear, ~~and~~ consistently ~~enforced and follow building~~ ~~expectations~~.
- ~~Participates in functional behavior assessments and in the development of intervention and support plans of individual students as necessary and required.~~
- ~~Assumes responsibility for instruction, duties, supervision of students, and required meetings at designated times.~~
- Utilizes grading patterns that are fair, ~~ly administered and based on identified criteria.~~
- Evaluates students' academic and social growth, keeps appropriate records, and prepares progress reports. Maintains and submits accurate and complete records as required.
- Communicates with parents through conferences and other means to discuss student's progress and interpret the school program.
- Interacts with students, staff and parents in a positive and professional manner.
- Identifies student needs and cooperates with other professional staff members in assessing and helping students solve health, attitude, ~~and~~ learning problems, ~~and other issues that may arise.-~~
- Establish rapport with students and provides a pleasant, safe, and orderly climate conducive to learning.
- ~~Actively participate in full implementation of the School Improvement Plan.~~
- Maintains professional ~~behavior~~.
- ~~Other duties as assigned, competence through in-service education activities provided by the district and self-selected professional growth activities.~~
- ~~Supervises students in out-of-classroom activities during the assigned working day.~~

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- ~~Bachelors' degree plus additional coursework required for certification or licensure~~
- ~~Cultural Linguistic Diverse Education~~

Experience:

- 3-5 years' ~~of successful teaching~~ experience preferred

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills-

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

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

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.

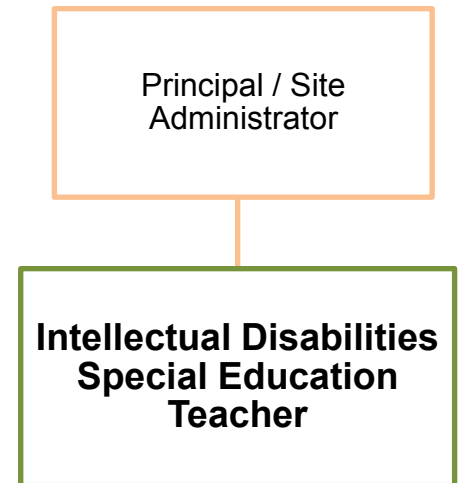
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

INTELLECTUAL DISABILITIES SPECIAL EDUCATION TEACHER

Job Title:	Intellectual Disabilities Special Education Teacher
Initial:	May 10, 2018
Revised:	
Work Year:	182 days
Office:	Education
Department:	Assigned School
Reports To:	Principal/Site Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule

Related Organization Chart



POSITION SUMMARY: The Intellectual Disabilities Special Education Teacher will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will use instructional strategies to teach functional life skills and foundational academic skills for students with a delay in cognitive development and/or adaptive development. Further, the teacher will create and implement classroom management that includes individual behavior reinforcement plans as needed.

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.

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Educational Plan (IEP).
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.
- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEOs) as needed to plan and implement instruction.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individual instruction including community-based instruction.
- Participates in transition planning and preparation for adult life experiences including post-secondary, as needed.
- Plans and implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.

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

- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to instructional and behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement towards mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other District departments as necessary.
- 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 & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- Experience working with students with special needs preferred.

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

- Experience with implementing academic instructional strategies for students who may demonstrate a significant cognitive delay.
- Experience in assistive technology tools used to communicate, learn and demonstrate knowledge.

Knowledge Skills & Abilities:

- Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

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

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

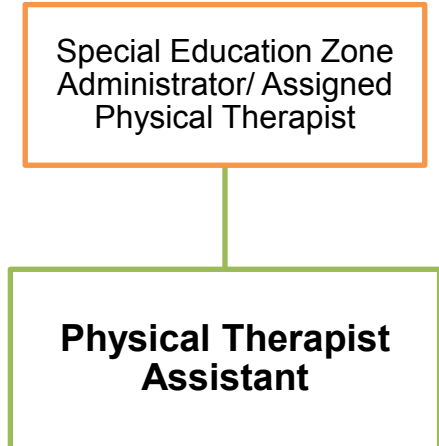
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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

PHYSICAL THERAPIST ASSISTANT

Job Title:	Physical Therapist Assistant
Initial:	May 10, 2018
Revised:	N/A
Work Year:	10 Months
Office:	Education
Department:	Special Education
Reports To:	Special Education Zone Administrator / Assigned Physical Therapist
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Schedule

Related Organization Chart



POSITION SUMMARY: The Physical Therapist Assistant (PTA) will work in a team environment in partnership with the Physical Therapist, the general and special education teachers, and paraprofessionals in all school settings. Under the direct supervision of the Physical Therapist (PT), the PTA will implement physical therapy interventions in order to improve students' functional independence.

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.

- Provides direct physical therapy services to students according to Individualized Education Program (IEP) goals.
- Follows and implements documented treatment plans or protocols.
- Adapts school and classroom environment, tools, and materials under the supervision of the PT for the purpose of improving student functioning and facilitating student access to curricular and instructional activities.
- Assists PT with assessing students' gross motor and development skills for the purpose of determining areas of concern and developing recommendations.
- Consults with PT, occupational therapists, speech therapists, general and special education teachers, and paraprofessionals for the purpose of providing requested information, reviewing/revising students' physical therapy goals and objectives, developing plans for services and/or making recommendations to implement goals.
- Implements therapeutic activities and instructs students, teachers, parents, and other involved persons on,

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.

including; but not limited to, positioning, adjusting special equipment, etc. for the purpose of providing appropriate care to students and/or supporting the student's IEP for use in the classroom.

- Consults with PT to participate in multidisciplinary meetings.
- Maintains files and/or records in cooperation with the PT, including; but not limited to, progress reports, activity logs, etc. for the purpose of documenting activities and/or ensuring up-to-date for compliance with district, state, and federal regulations.
- Assists the PT during assessments by assisting with documentation and performing clerical duties including Kinney documentation and Medicaid billing.
- Maintains treatment equipment and supplies in clean and proper working condition.
- Assists with monitoring, fabricating, and adapting orthopedics, casts, and adaptive equipment.
- Assists in providing training, consultation, and instruction to teachers on the use of adaptive devices and equipment to ensure devices are used safely and optimal benefits are achieved.
- Troubleshoots problems with assistive devices to ensure equipment is in proper working order.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position does not supervise other employees.

Budget Responsibility: This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Associate's degree in physical therapy or graduation from a physical therapy assistant program.
- Training in or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- No experience required; prior PTA experience in the educational setting is preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Basic math and accounting skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- 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

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.

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.

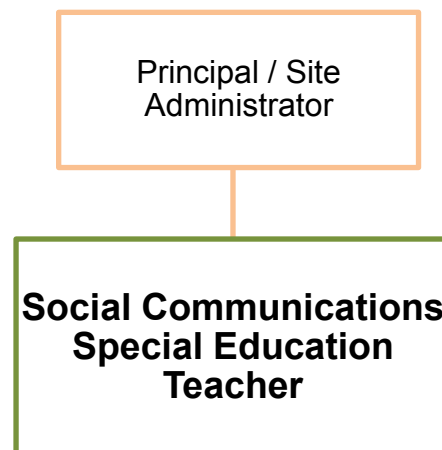
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

SOCIAL COMMUNICATIONS SPECIAL EDUCATION TEACHER

Job Title:	Social Communications Special Education Teacher
Initial:	May 10, 2018
Revised:	
Work Year:	182 days
Office:	Education
Department:	Assigned School
Reports To:	Principal/Site Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule

Related Organization Chart



POSITION SUMMARY: The Social Communications (SOCO) Special Education Teacher will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will provide a range of social, emotional and behavioral supports to students, differentiated based on individual need.

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.

- Knowledgeable in working with students that demonstrate characteristics of social and communication needs.
- Provides appropriate behavioral supports to students using research-based interventions and strategies.
- Provides instruction to students in a variety of individual and group activities (e.g. social interaction, communication, self-esteem, behavioral skills, etc.) for the purpose of implementing goals for successful student outcomes.
- Implements behavioral plans designed by the Individualized Educational Plan (IEP) team for students with challenging behaviors for the purpose of presenting and/or reinforcing learned concepts.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individual instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP.
- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.

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

- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Documents student's daily activities (e.g. behavior, completed assignments, on/off task time, etc.) for the purpose of completing consistent progress monitoring.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completions of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other District departments as necessary.
- 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 & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

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

Experience:

- Experience working with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions and subsequent behavior management. These difficulties are commonly associated with Autism Spectrum Disorders (ASD), but may be present with other disability areas as well.
- Successful experiences in completing Functional Behavioral Assessments and developing and implementing related Behavioral Intervention Plans are critical for this position.

Knowledge Skills & Abilities:

- Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

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

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

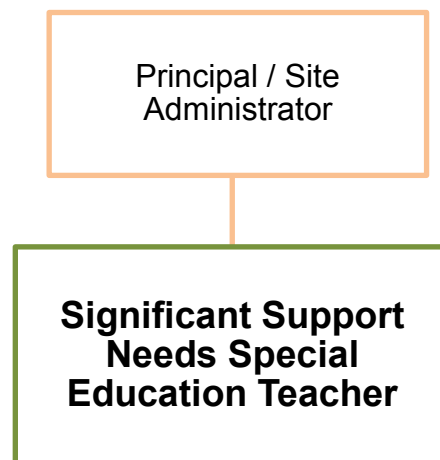
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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

SIGNIFICANT SUPPORT NEEDS SPECIAL EDUCATION TEACHER

Job Title:	Significant Support Needs Special Education Teacher
Initial:	May 10, 2018
Revised:	
Work Year:	182 days
Office:	Education
Department:	Assigned School
Reports To:	Principal/Site Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule

Related Organization Chart



POSITION SUMMARY: The Significant Support Needs (SSN) Special Education Teacher will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The SSN teacher will use instructional strategies to teach highly diverse learners with significant needs in the areas of cognition, communication, movement, and/or social/emotional abilities. Students may also have concurrent health, sensory, physical and/or behavioral needs. ~~The individual hired for this position will have experience in assistive technology tools used to communicate, learn and demonstrate knowledge.~~

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.

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Educational Plan (IEP).
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.
- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEO²s) as needed to plan and implement instruction.
- Plans and implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individual instruction.
- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.
- Utilizes assistive technology to assist student's in communication, learning and demonstration of knowledge.

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

- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Develops and implements annual ~~Individualized Educational Plan~~ IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to instructional and behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement towards mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, ~~p~~Para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other district departments as needed.
- Performs other related duties as assigned.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- ~~No experience required;~~ eExperience in working with students with special needs preferred.
- The individual hired for this position will have eExperience in assistive technology tools used to communicate, learn and demonstrate knowledge.

Knowledge Skills & Abilities:

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.

- Excellent oral and written communication.
- ~~Basic math and accounting skills~~
- Excellent interpersonal skills.
- -Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- ~~Ability and willingness to respond to calls 24/7 on an as-needed basis.~~
- ~~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.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

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

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

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

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

SPEECH AND LANGUAGE PATHOLOGIST ASSISTANT

Job Title:	Speech and Language Pathologist Assistant
Initial:	May 10, 2018
Revised:	N/A
Work Year:	10 Months
Office:	Education
Department:	Special Education
Reports To:	Special Education Zone Administrator / Assigned Speech and Language Pathologist
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Schedule

Related Organization Chart



POSITION SUMMARY: The Speech and Language Pathologist Assistant (SLPA) will work in a team environment in partnership with the Speech and Language Pathologist (SLP), the general and special education teachers, and other paraprofessionals in all school settings. Under the guidance and supervision of the Speech and Language Pathologist, the SLPA will complete a variety of tasks such as providing instruction designed to develop pre-language and language skills, oral-motor control for speech production, vocalization, and use of assistive technology devices for communication. The SLPA will work with students who have been identified with speech and language disorders as well as other disabilities.

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.

- Instructs students in a group or individual setting under the supervision of a SLP in the areas of, including; but not limited to, phonetic alphabet, vocabulary and language, fluency, oral motor exercises, etc. for the purpose of implementing goals for remediation of speech and language concerns.
- Follows and implements documented treatment plans or protocols.
- Prepares therapy materials such as visual boards, word walls, communication boards, and/or equipment for use in session activities.
- Adapts and modifies educational materials and equipment for the purpose of providing intervention and/or meeting individual student's needs.
- Documents student progress toward meeting established objectives and goals and reports the information to the SLP.

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 in maintaining student records, tally data, preparing charts, records, graphs and reports.
 - Consults with the SLP, special education teachers, and other district staff for the purpose of providing requested information and developing plans for services.
 - Observes and reports significant behavioral patterns or other concerns to the SLP.
 - Assists in maintaining appropriate student behavior between tasks.
 - Consults with SLP to program and troubleshoot Augmentative and Alternative Communication (AAC) devices for the purpose of ensuring availability of required tools.
 - Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position does not supervise other employees.

Budget Responsibility: This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree in speech-language pathology or communication disorders, or graduation from a speech-language pathology assistant program.
- Training in or willingness to train in nonviolent crisis intervention (CPI) techniques.

Experience:

- No experience required; prior SLPA experience in the educational setting is preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Basic math and accounting skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- 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:

- Current registration as a Speech-Language Pathology Assistant (SLPA) in the State of Colorado
- After 5 years of employment, a Continued Education Certification is required
- Criminal background check required for hire
- Valid Colorado driver's license required for hire

OTHER WORK FACTORS

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

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

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

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 7
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Chief Officer Performance Domains

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

To further align and integrate our performance with excellence criteria from the Baldrige framework, we recommend adopting domains linked to the educational criteria, and informed by the analytic questions used in our annual self-assessment of district performance.

RELEVANT DATA AND EXPECTED OUTCOMES:

The board should expect to see these domains replace previous categories or domains for chief officer evaluation and goal-setting.

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	Adopting Baldrige-aligned domains provides greater alignment and integration of organizational performance with chief officer performance, which shows that we are treating our work with more consistency and purpose.
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>	The criteria for educational performance excellence apply to all aspects of our strategic priorities and initiatives. The measurement questions and techniques will improve performance across all our action plans and initiatives.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend the board adopt the recommended performance domains for chief officer evaluations and goal-setting.

APPROVED BY: Pedro Almeida, Brett Ridgway, Peter Hilts – Chief Officer Team

DATE: April 19, 2018

Applying Performance Excellence Criteria to District 49 Administrator Evaluations

Baldrige Criteria	maps to	D49 Administrator Evaluation Domains
Leadership		
1.1 Senior Leadership: How do your senior leaders lead the organization?	⇔	Vision & Culture
1.2 Governance and Societal Responsibilities: How do you govern your organization and fulfill your societal responsibilities?		
Strategy		
2.1 Strategy Development: How do you develop your strategy?	⇔	Mission & Strategy
2.2 Strategy Implementation: How do you implement your strategy?		
Customers		
3.1 Voice of the Customer: How do you obtain information from your students and other customers?	⇔	Customer Engagement & Service
3.2 Customer Engagement: How do you engage students and other customers by serving their needs and building relationships?		
Measurement, Analysis and Knowledge Management		
4.1 Measurement, Analysis, and Improvement of Organizational Performance: How do you measure, analyze, and then improve organizational performance?	⇔	Learning & Improvement
4.2 Information and Knowledge Management: How do you manage your information and your organizational knowledge assets?		
Workforce		
5.1 Workforce Environment: How do you build an effective and supportive workforce environment?	⇔	Workforce Service & Development
5.2 Workforce Engagement: How do you engage your workforce to achieve a high- performance work environment?		
Operations		
6.1 Work Processes: How do you design, manage, and improve your key educational programs and services and your work processes?	⇔	Efficient & Effective Management
6.2 Operational Effectiveness: How do you ensure effective management of your operations?		
Results		
7.1 Student Learning and Process Results: What are your student learning and process effectiveness results?	⇔	Results
7.2 Customer Results: What are your customer-focused performance results?		

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

BOARD MEETING OF: April 25, 2018

PREPARED BY: Andy Franko, iConnect Zone Leader

TITLE OF AGENDA ITEM: Imagine Indigo Ranch Relocation Proposal/Land Request

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Imagine Indigo Ranch is a K-8 charter school authorized by District 49. The charter board is requesting the opportunity to vacate the current school location at 6464 Peterson Rd. and relocate the school on land dedicated for educational use in Forest Meadows, north of Woodmen Rd. and east of Black Forest Rd.

RATIONALE:

The IIR charter board leases its school building. The charter board is extended financially and believes the lease agreement is unsustainable under the current structure. The IIR charter board attempted to purchase the building, as well as a restructure the term. An agreement with the facility owner has not been reached. IIR would like to remain in the current facility for one more school year while building a new facility on District 49 owned land. District 49 BoE approval would allow IIR to begin the financing process to move forward with building a school owned facility on district owned land.

RELEVANT DATA AND EXPECTED OUTCOMES:

Review of IIR financials during the charter review process confirm the charter school's lease agreement places the school in financial hardship. The condition will continue to exist under the current structure. A process and expectation for requesting District land has been established by District 49 administration and shared with the IIR board. The discussion of this topic includes IIR's plan to meet the expectations of the process.

INNOVATION AND INTELLIGENT RISK:

IIR has longevity as an organization and the established financial status that will allow the opportunity to secure funding for a school owned facility. District 49 has extended similar land lease agreements to charter schools and has found success in the process. A risk in this particular situation relates to the dissolving of the Imagine/Indigo Ranch relationship. The charter school is operated by Imagine Schools, Inc. a Charter Management Organization (CMO). It is the intention of the IIR board to separate from the CMO in the process of vacating the current school facility. The severing of the school/management relationship could cause disruption to the education process. Additionally, if the charter school is unable to secure funds to build on the district owned land, the district would be left holding the land deed with no occupant.

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

Culture	Inner Ring —How we treat each other	District administration and the IIR board have worked together to communicate needs and options respectfully and collaboratively.
	Outer Ring —How we treat our work	Both District 49 and IIR are working together to find positive solutions.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	District 49 builds trust throughout our community by ensuring public dollars are spent on students to enhance their learning. The current IIR lease agreement prompts the question and therefore discussion of whether public

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	funds are being used efficiently and best to support student learning.
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>	Consideration of this request moves our district in a direction of optimizing our portfolio of distinct and exceptional schools.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: Financial impact of the land lease agreement. Major impact on the IIR school budget.

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED By way of resolution, approve Imagine Indigo Ranch charter school's request to take the appropriate actions that lead to the relocation of the school to a new facility opening Fall of 2019.

APPROVED BY: Peter Hilts, Chief Education Officer

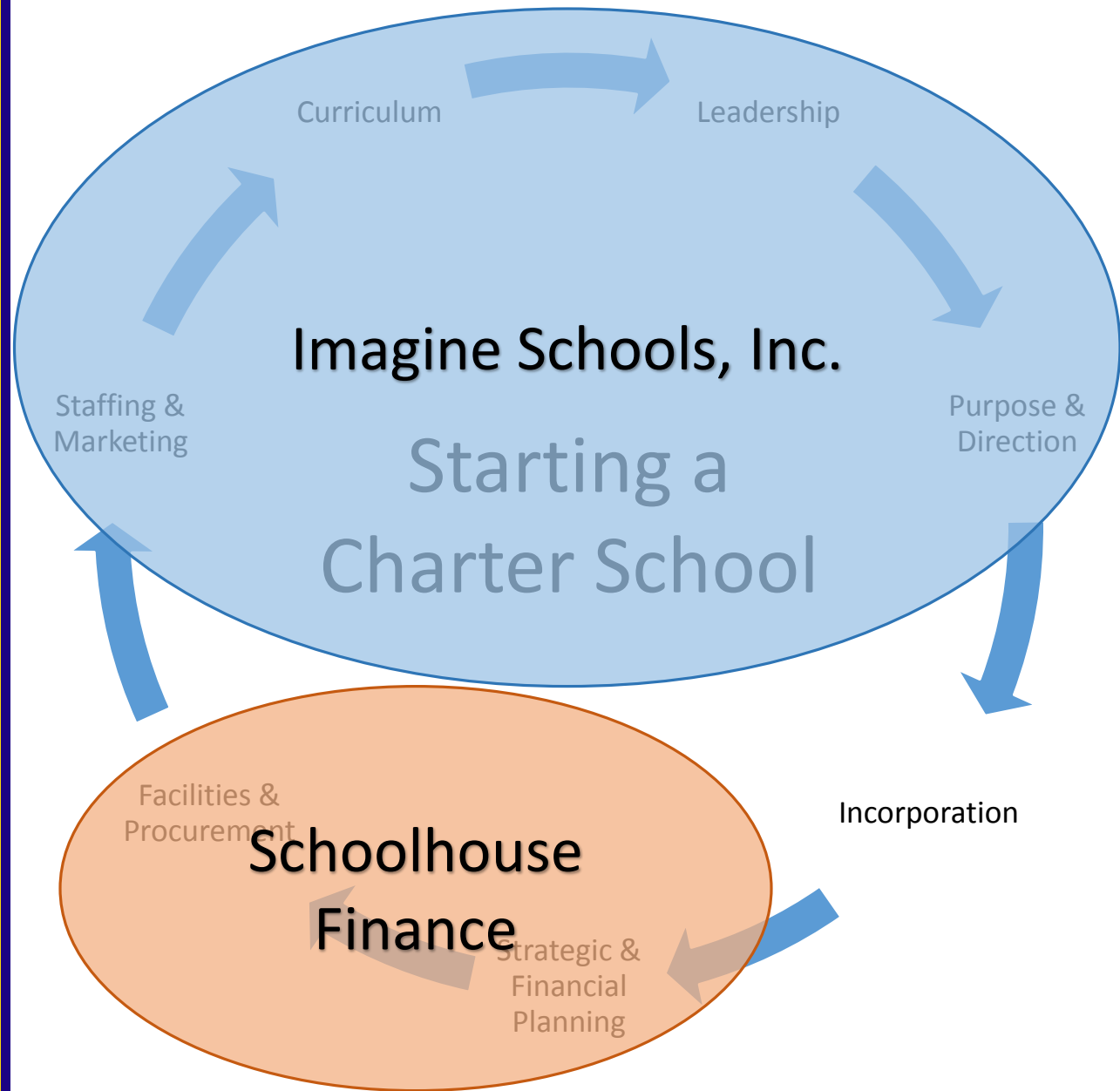
DATE: April 17, 2018

Imagine Indigo Ranch

RELOCATION PROPOSAL/LAND REQUEST



School Formation 2008



Partnership with SHF

Constructed current facility in 2008

Triple Net Lease with the School

- The School is wholly responsible for the premises
- SHF profit margin is ~20% (higher in the past)

Building has been sold twice since being completed

- SHF negotiated Master Lease with each owner
- Maintained subordinate Lease with the School

The School never had an opportunity to purchase

2008



Schoolhouse
Finance

Build Cost: \$8.531M

Lease Pmt: \$0.991M



2009



Purch Cost: \$9.381M

Lease Pmt: \$1.126M

Inland PPD

Today

Purch Cost: \$16.125M

Lease Pmt: \$1.312M



AEP

Purch Cost: \$10.251M

Lease Pmt: \$1.242M

2014

Facility by the Numbers

School Year	Annual Lease Payment	Portion of School Budget	Building Valuation	\$ / Sq Ft
☐ 08-09	\$0.114M	5.7%	\$8.531M	\$177
☐ 09-10	\$0.934M	21.4%	\$9.381M	\$195
☐ 14-15	\$1.242M	23.7%	\$10.251M	\$213
❖ 17-18	\$1.312M	22.6%	\$16.125M	\$335
❖ 18-19	Board is negotiating next year's lease payment (reset to \$1.2M)			

Hard costs to build is ~\$240 / sq ft

Negotiations

2/21: Meeting between Board members, Imagine, and SHF

- The Board expressed concerns about the existing contracts
 - Significant, meaningful changes to both contracts were a must
- Imagine and SHF expressed that they did not need to negotiate
 - Existing contracts were binding
- In the end, the Board, Imagine, and SHF compromised
 - Imagine offered to reduce fee from 12% to 9.5% (\$600k → \$450k)
 - SHF offered to make “percentage changes” to ensure long term success

3/19: Regular Board Meeting

- The Board voted to approve 2018-2019 initial budget with 9.5% EMO figure
- Legal letter from SHF and Imagine attorney → changes were dependent upon a multi-year agreement

Issues with Current Building

Lease is tied to Operating Agreement with Imagine

- If Board severs agreement with Imagine, Lease does not renew
 - SHF will not lease to the School unless Imagine is EMO
- AEP (owner of building) will not lease directly to the School
 - Offered sales price of \$16.125M
 - Explicitly turned down offer of \$11.3M (appraised at \$12M, not including groundwater issues)

Groundwater

- Constant presence of water on property
- Building is shifting (cracks in walls, bent sewer pipes, etc.)
- Engineering firms cannot determine source of water
- New playground (MLO 3B money) already being affected

Plan for SY 2019-2020

Renegotiate and/or terminate agreements with Imagine and SHF

Work with D49 to lease vacant land in Forest Meadows

- Began communication in November 2017, continues today

Secure bond funding for 65,000 sq. ft. facility

- Identified and working with:
 - Owner's Representative (Inline Management)
 - Financier (DA Davidson)
 - Architect (Cunningham Group)
 - Contractor (JHL)
- Schedule created to support opening by 5 August 2019

A direct result of D49 comments on charter renewal application

Positive Effects

Stabilizes and rebalances the School's budget

- Allows for more General Revenue to be directed towards education

Greater efficiency of taxpayer dollars

- "Middle men" lessors not able to remove \$200k from D49 or CO

Service an underserved area of D49

- Increases distance from BLRA and RMCA
- Serves budding area north of Woodmen and east of Black Forest

New facilities and improved community offerings

- Brand new building, built to suit this School's and D49's needs
- Two phase build plan to allow for expansion to nearly 1,000 students
- The School will build equity in the building (nearly \$1M in first 5 years)

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

BOARD MEETING OF: April 25, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: New Job Description: Senior Staffing Specialist

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Over the past several years, the human resources (HR) department has focused on increasing efficiency and capacity and on growing expertise in HR's areas of service.

Due to a recent resignation, the HR department currently has a vacancy in one of the HR Generalist positions. In light of the vacancy, the HR department leadership has taken the opportunity to assess whether the position best meets the needs of the department or whether changes are needed.

As work processes and assignments have changed over the past several years, the HR Generalist has done less work involving the exercise discretion and independent judgement related to matters of significance, which is key to qualifying a position as exempt under the Fair Labor Standards Act. Therefore, the HR department leadership has determined that the HR Generalist position, which is classified as an exempt professional-technical position is no longer appropriate for the work that needs to be performed.

Given this, the Director of HR proposes that the board establish a new Senior Staffing Specialist position. The Senior Staffing Specialist will be established as non-exempt, educational support personnel position.

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 description presented includes revisions to job title and/or to essential duties and responsibilities. The change from HR Generalist to Senior Staffing Specialist better results in a more appropriate classification as a non-exempt role given the essential functions to be performed.

The Director of HR proposes establishing the Senior Staffing Specialist in ESP range 24, which is on par with the Leave Specialist position in HR.

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.	

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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: The new position will result in annual savings in salary costs of approximately \$3,000-\$4,000, as shown here:

Position	Pay Range	Starting Pay Range
HR Generalist (current position)	Prof-Tech Range 1	\$41,200 to \$56,700
Senior Staffing Specialist (new position)	ESP Range 24	\$38,500 to \$52,700
Savings		\$2,700 to \$4,000

AMOUNT BUDGETED: Because this position replaces a higher paid position, budgeted funds already exists for this position for the final two months of the 17-18 fiscal year and ongoing.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the job description forward for action at the next regular board meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 13, 2018

SENIOR STAFFING SPECIALIST

Job Title:	Senior Staffing Specialist
Initial:	May 10, 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 Schedule

Related Organization Chart



POSITION SUMMARY: The Senior Staffing Specialist is responsible for processing transactions related to employment such as recruiting, onboarding, transfers, pay adjustments, and separations. The Senior Staffing Specialist is responsible for providing a higher level of support to various stakeholders regarding human resources (HR) practices; providing information to employees regarding policies, regulations and contract language; addressing a variety of issues and/or providing general support to HR leadership; assisting in ensuring that HR functions conform to all applicable regulatory requirements; and recommending process and departmental improvements.

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 to employment-related inquiries from supervisors, employees, and prospective employees. Answers and explains personnel policies and procedures, eligibility, salary schedules, benefits, and other pertinent employment-related information.
- Prepares and posts employment vacancies in the Applicant Tracking System (ATS); aids 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.
- Sets pay for selected candidates based on previous relevant experience, education and training. Makes

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.

formal offers of employment. Conducts employment verifications for new hires, as required.

- Conducts employee orientation and completes onboarding process for new hires.
- Enters and maintains data for employment-related transactions in the HRIS 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 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 to payroll, including but not limited to: hires, transfers, pay adjustments, retirements, and separations.
- Completes annual 'roll' of employee information and verifies accuracy of the data.
- Prepares monthly Board of Education consent documents regarding personnel transactions.
- Conducts quality assurance audits for personnel transactions and HRIS data entry.
- Assists with researching and developing strategies to strengthen the district's ability to attract and retain talent.
- Coordinates and attends job fair.
- Assists with processes to measure employee satisfaction, reduce turnover, and improve retention rates.
- Manages special projects of significant complexity. Performs or oversees research, compilation of data, and data analysis.
- Assists HR leadership with process improvement initiatives related to HR services. Researches best practices, technology and solutions to improve quality and efficiency of service to stakeholders.
- Develops training process, content, and materials on HR-related topics, HR systems/applications, hiring practices/procedures and HR-related compliance training. Determines appropriate training delivery methods.
- Leads the development of orientation and onboarding process and materials. Ensures new hire processes are effective and reflect the values and mission of the district.
- Assists with the development of communications to district staff, including the HR department web pages, memoranda, and training materials.
- Works in conjunction with HR leadership to analyze department operations, maximize use of resources, and determine appropriate process or procedural changes. Assists with implementation of such changes.
- Assists HR leadership in planning and implementing new office technology. Assesses technology needs and opportunities, and recommends solutions.
- Assists with creating and preparing annual licensed contracts and notice of assignment letters.
- Provides back up to other HR functions 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

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.

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 related position.
- Previous experience with high volume staffing and employee life cycle transactions strongly preferred.

Knowledge, Skills & Abilities

- 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 and ability to work well in an interactive team environment.
- 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.
- Experience using HRIS software, database and web-based systems.
- Proficient in Microsoft Office programs, including Excel, Word, PowerPoint and Outlook.
- Ability to provide excellent customer service.
- Ability to identify and implement improvements to overall process efficiency and accuracy.
- Ability to defuse and manage volatile and stressful situations.
- Knowledge of HR best practices and employment law.
- Ability to develop and deliver effective presentations and to effectively train others on processes and procedures.

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.

BOARD OF EDUCATION ITEM 10
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Supplement not Supplant – Demonstration of Compliance

ACTION/INFORMATION/DISCUSSION: Work Session Discussion

BACKGROUND OR RATIONALE

The purpose of this form and action is to collect the required information necessary for CDE to verify that each local education agency (LEA) is in compliance with the demonstration requirements regarding SNS under the Elementary and Secondary Education Act (ESEA), as reauthorized by the Every Student Succeeds Act of 2015 (ESSA)

RELEVANT DATA AND EXPECTED OUTCOMES:

This form shall remain in effect for the duration of Title I, Part A as authorized under the Every Student Succeeds Act, unless the LEA adopts or implements a new or revised methodology for allocating State and local (non-Federal) funds during such time. Upon adoption or implementation of a revised methodology, it is incumbent upon the LEA to provide an updated demonstration of compliance form to the Office of ESEA Programs within the Colorado Department of Education.

Compliance with the provisions of these assurances and descriptions, including any addenda or external documents referenced herein, constitutes a condition of continued receipt of Federal financial assistance and is binding upon the LEA, its successors, transferees and assignees for the duration of the program.

In the event of failure to comply with these conditions, it is understood that funds can be terminated and the right to receive further assistance may be denied..

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	<i>Treating our work responsibly by complying with standards associated with the receipt of federal funds.</i>
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: Move for action at the May 10, 2018 regular BoE meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 18, 2018



Supplement, Not Supplant Under the Every Student Succeeds Act: Demonstration of Compliance

LEA Name: El Paso County School District 49

LEA Code: 1110

I. Purpose

The purpose of this form is to collect the required information necessary for CDE to verify that each local education agency (LEA) is in compliance with the demonstration requirements regarding SNS under the Elementary and Secondary Education Act (ESEA), as reauthorized by the Every Student Succeeds Act of 2015 (ESSA). To ensure all LEAs in Colorado meet these requirements, each LEA must submit the following:

- (a) An assurance stating the LEA is in compliance with the provisions of section 1118(b) of the Elementary and Secondary Education Act (ESEA), as reauthorized by the Every Student Succeeds Act of 2015 (ESSA);
- (b) An indication of the type of methodology the LEA has adopted and is implementing in regard to the allocation of State and local (non-Federal) funds to all schools; and,
- (c) A narrative description of the methodology or a reference to the LEA's Financial Transparency document in which the methodology is described.

Note: The LEA is required to provide the demonstration requirements to CDE one time for the duration of the Title I, Part A program under the ESSA, unless the LEA adopts or implements a revised methodology for allocating State and local (non-Federal) resources. Upon adoption or implementation of a revised methodology, it is incumbent upon the LEA to provide an updated demonstration of compliance form to the Office of ESEA Programs within the Colorado Department of Education.

II. Instructions

Every LEA must submit an executed Supplement, Not Supplant Demonstration of Compliance before the grant recipient will be granted substantial approval. LEAs may submit the materials required for demonstration between February 1, 2018 and May 30, 2018. **The LEA must submit the executed form no later than May 30, 2018.**

A copy of this form must be duly executed by the President of the School Board or Board of Directors and submitted to: consolidatedapplications@cde.state.co.us. Upon submitting the required materials, CDE will verify the information provided to ensure the LEA is in compliance with the ESSA requirements.

If the LEA is unable to provide the narrative description or reference in section (c) during the demonstration timeframe, the LEA must alternatively submit a plan to CDE detailing how the LEA intends to come into compliance and will then be required to resubmit the demonstration requirements. The LEA's plan to come into compliance is due no later than May 30, 2018, with resubmission of the demonstration to occur no later than June 30, 2018. Upon resubmission, CDE will then verify that the LEA is in compliance with the demonstration requirements.

The LEA will not receive final approval of the 2018-19 Consolidated Application until CDE has verified that the LEA is in compliance with the demonstration requirements.

III. Demonstration

In consideration of participating in a Title I, Part A program(s) for which Federal funds are made available and of receiving Federal funds to carry out any such program(s), the board of directors of El Paso County School District 49 (LEA), by action at its meeting on May 10th, 2018, provides the following to the Colorado Department of Education:

The LEA need only complete section a. or b. below, as applicable.

a. For LEAs with a single school code (i.e. Elementary, Middle and High School levels all have the same school code):

- ☐ The LEA assures that it is in compliance with the supplement, not supplant provisions within section 1118(b) of, and referenced throughout, the Every Student Succeeds Act.

No further action is required beyond the assurance.

b. For LEAs with more than one school code (i.e. the LEA has multiple schools with different school codes):

- ✓ The LEA assures that it is in compliance with the supplement, not supplant provisions within section 1118(b) of, and referenced throughout, the Every Student Succeeds Act.
- ✓ The LEA assures that it has adopted and implemented the following methodology to allocate State and local (non-Federal) funds to all schools in the LEA, regardless of Title I status (select only one):
 - Distribution of State and local (non-Federal) resources based on the characteristics of the students
 - Distribution of State and local (non-Federal) resources based on staffing and supplies
 - Distribution of State and local (non-Federal) resources based on a combination of the characteristics of the students and staffing and supplies
 - Other, as adopted and implemented by the LEA
- ✓ The LEA has provided a narrative description of either the:
 - LEA's methodology or a reference to the LEA's Financial Transparency document in which the methodology is described; or,
 - Plan to come into compliance with the provisions within section 1118(b) no later than September 30, 2018.

Note: The LEA may provide the narrative description, as selected, in the text box below or may attach an addendum hereto.

See attached addendum

This form shall remain in effect for the duration of Title I, Part A as authorized under the Every Student Succeeds Act, unless the LEA adopts or implements a new or revised methodology for allocating State and local (non-Federal) funds during such time. Upon adoption or implementation of a revised methodology, it is incumbent upon the LEA to provide an updated demonstration of compliance form to the Office of ESEA Programs within the Colorado Department of Education.

Compliance with the provisions of these assurances and descriptions, including any addenda or external documents referenced herein, constitutes a condition of continued receipt of Federal financial assistance and is binding upon the LEA, its successors, transferees and assignees for the duration of the program.

In the event of failure to comply with these conditions, it is understood that funds can be terminated and the right to receive further assistance may be denied.

Marie La Vere-Wright

Name of Board President (LEA)

Signature of Board President (LEA)

May 10, 2018

Date _____



Funding Normalization

The stability behind SBFM
(Student-Based Financial Management)

Brett Ridgway, Chief Business Officer
Ron Sprinz, Finance Group Manager

The Best Choice to Learn, Work and Lead

Student Based Financial Management Funding Normalization



- At D49, SBFM, is the way we consistently measure spend to align with the last, biggest, rock of our strategic priorities:
 - Every Student - *Customize our educational systems to launch each student toward success*
- From a Business Perspective:
 - Ensure each student receives the maximum benefit from their piece of PPR.

The Best Choice to Learn, Work and Lead

SBFM – Funding Normalization



- With that strategic goal, it is incumbent upon Finance to enable that goal.
- With the end in mind, then, we know some of where we have to start.
 - Can't just be a by-product measurement of past results; we have to have a strategy to intend to create that result in the budget.

SBFM – Funding Normalization



- What are the opportunities with SBB?

Funding Equity

Resource Flexibility

Incentive to Attract/Keep Students

DA District
Administration

5/1/2011

- What are the challenges with SBB?

Complexity

Fiscal Oversight/Accountability

Increased Data Needs

Principal Capacity & *Autonomy*

The Best Choice to Learn, Work and Lead

SBFM – Funding Normalization



- Relate to our private sector past
 - Banking Financial Analysis:
 - To compare Apples and Oranges, go through a process of ‘Normalization’ to make disparate results comparable.
- Well defined normalization makes two data sets adequately comparable for analysis and decision making.

SBFM – Funding Normalization



- Basic Tenants/Rules of Normalization

Process:

- Use complete data sets for historical data feeds (i.e. full year).
- Build, Reconcile, Bridge, & Walk the results back-and-forth to gain comfort & prove the theoretical propriety of the design.
- Take your time – several cycles to implement and adjust to the change.

The Best Choice to Learn, Work and Lead

SBFM – Funding Normalization



- D49 Basic Formula: (all measured per pupil)

All reoccurring revenue

Less: Internal Service & Vendor Groups

= Direct Spend Available to Schools

Adjusted By:

(1) Permanent / Strategic Normalizations

(2) Fluid / Temporary Normalizations

= Normalized Per Pupil Expense (PPExp)

The Best Choice to Learn, Work and Lead

SBFM – Funding Normalization



- Cut to the Chase:

	<u>Total - Resource Availabl</u>	<u>SFTE</u>	76,829,871.35	5,984.44	107%
Falcon Zone	2.6%	3,929.61	5,763.46	(220.98)	74.12
Sand Creek Zone	-1.2%	3,599.70	6,290.72	306.28	(21.49)
POWER Zone	2.1%	4,373.84	5,805.34	(179.10)	75.87
iConnectZone	-1.4%	935.12	6,571.75	587.31	305.55

- For D49 in 2017/18 Budget:

$$\text{\$5,763} = \text{\$6,290} = \text{\$5,805} = \text{\$6,571}$$

The Best Choice to Learn, Work and Lead

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Base -w/ Permanent Normalizations

February 28, 2017



	17-18 p8Bud	Chg. B(W) %	Chg. B(W) \$	16-17 o8Bud	Chg. B(W) %	Chg. B(W) \$	15-16 c8Bud	#####
Total Program Formula Revenue	7,226.17	1.5%	104.91	7,121.26	2.2%	153.84	6,967.42	#####
All Other General Fund Revenue	667.85	12.1%	71.83	596.02	4.3%	24.70	571.32	#####
Change in Fund Balance [draw down / (build)]	-	-0.3%	(199.52)	199.52	4.2%	139.82	59.70	#####
Total Funds Available	7,894.02		(22.78)	7,916.80		318.36	7,598.44	
Indirect Cost Allocation		% PPR			% PPR			% PPR
Internal Vendor Groups: Facilities & Maintenance	(171.75)	2.4%	(0.85)	(170.90)	2.4%	10.88	(181.78)	2.6%
Transportation	(174.95)	2.4%	0.07	(175.02)	2.5%	(5.40)	(169.62)	2.4%
Information Technology	(268.51)	3.7%	(38.95)	(229.56)	3.2%	(7.44)	(222.12)	3.2%
Internal Service Groups: Special Services	(640.91)	8.9%	(23.01)	(617.90)	8.7%	7.68	(625.58)	9.0%
Education Services	(342.50)	4.7%	(13.64)	(328.86)	4.6%	(17.52)	(311.34)	4.5%
Central Services	(310.95)	4.3%	29.92	(340.87)	4.8%	(46.05)	(294.82)	4.2%
Direct Spend Available to Schools (DSAS)	5,984.44	82.8%	(69.25)	6,053.69	85.0%	260.51	5,793.18	83.1%
			-66.0%			169.3%		

Normalization Adjustments

Permanent and Strategic Normalizations

	sal portion	annualized issues	annualized issues	sal portion	annualized issues	annualized issues
- Programmatic & Organizational						
Falcon Zone		395.58	1,554,494 GTE, ROTC		236.25	904,800 VocEd
Sand Creek Zone		417.60	1,503,217 IB, ROTC		285.24	1,039,650 IB
POWER Zone		314.78	1,376,799 STEM		134.95	578,100 STEM
iConnect Zone		581.91	544,155 PLC & Oth		1,379.91	1,308,400 PLC &
			4,978,664			3,830,950
- Utility Constraints						
Falcon Zone		15.36	(3.02)		12.34	9.51
Sand Creek Zone		21.68	(11.24)		10.44	2.40
POWER Zone		(22.17)	(9.65)		(12.32)	11.12
iConnect Zone		(44.28)	(9.93)		(34.35)	0.22
	off of			off of		
	176.31			181.46		
	105.00%					
- Employee Benefits						
Falcon Zone		(46.41)	(17.59)		(28.82)	7.41
Sand Creek Zone		89.40	(22.88)		66.52	(11.83)
POWER Zone		1.13	9.07		10.20	(9.65)
iConnect Zone		(154.37)	31.01		(185.38)	(112.19)
	off of			off of		
	1,201.95			1,094.28		
	102.00%					
- Distributed Special Svcs						
Falcon Zone		(29.02)	1.33		(30.35)	(2.78)
Sand Creek Zone		27.38	0.46		27.84	(5.42)
POWER Zone		23.46	(6.64)		16.82	6.21
iConnect Zone		(93.19)	(32.77)		(60.42)	27.36
	off of			off of		
	146.17			134.62		
	102.50%					

FALCON SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Run Rate -w/ Temporary Normalizations

February 28, 2017



	17-18 pBud	16-17 oBud	15-16 cAct	Chg	Chg
	4,978,664.26	3,830,918.51	3,081,400.00		
	31,508,535.03	30,754,612.51	74,443,314.06		
Subtotal - Run Rate Target					
Falcon Zone	335.51	6,319.95	147.70	(75.85)	(302.22)
Sand Creek Zone	556.05	6,540.50	328.21	(96.77)	(322.33)
POWER Zone	317.20	6,301.64	81.78	(98.30)	(328.37)
iConnect Zone	290.06	6,274.50	1,200.20	878.94	(160.07)
			6,993.38		
Normalizations (cont.)					
Fluid / Temporary Normalizations					
- Salary subsidies					
Falcon Zone	(66.49)	(85.84)	55.82	19.35	(141.66)
Sand Creek Zone	91.09	122.30	64.97	31.21	187.27
POWER Zone	(15.23)	(9.86)	22.29	(5.37)	(32.15)
iConnect Zone	70.00%	(78.87)	(78.87)	78.87	
- AEC School					
Falcon Zone	per seat			annualized issues	annualized issues
Sand Creek Zone	5,230	(62.55)	245,800	47	-
POWER Zone	5,230	(72.64)	261,500	50	-
iConnect Zone	5,232	(70.57)	308,662	59	-
	(10,900)	872.57	(1,809,379)	166	-
- At-Risk Adjustments					
Falcon Zone	FRL Attendance SRD #			annualized issues	annualized issues
Sand Creek Zone	20% 95.7% 200	343.76	40.46	154,973	-
POWER Zone	39% 95.0% 257	502.98	63.36	230,927	-
iConnect Zone	28% 96.2% 212	360.71	47.88	205,134	-
	13% 96.4% 12	195.88	162.88	154,435	-
	\$4,922,262.2	\$4,922.26			
- Net Normalization Coverage					
Falcon Zone	(771.20)	(360.15)	(248.41)	(82.36)	(277.79)
Sand Creek Zone	(771.20)	(360.15)	(261.80)	(98.35)	(271.75)
POWER Zone	(771.20)	(360.15)	(221.19)	(138.96)	(253.68)
iConnect Zone	(771.20)	(360.15)	(196.65)	(163.50)	(171.56)
			0.00		
	12,838.27	(21.48)	12,404.88		
Total - Resource Availabl	SFTE	SFTE	SFTE		
Falcon Zone	2.6%	3,929.61	3,764.34	107%	5,752.16
Sand Creek Zone	-1.2%	3,599.70	3,573.36	(21.49)	5,521.43
POWER Zone	2.1%	4,373.84	4,283.94	75.87	6,046.86
iConnect Zone	-1.4%	935.12	948.18	305.55	5,621.62
			838.84	823.61	6,796.73
					1,003.55

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Gross & Normalized Result - Four Category Distribution

February 28, 2017



17-18 pBud				16-17 oBud				15-16 cAct			
	Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total
(1) Regular Personnel Costs											
Falcon Zone	5,028.31	5,024.07	86.1%	(285.77)	4,683.92	4,738.30	85.7%	140.34	4,817.15	4,878.64	86.8%
Sand Creek Zone	5,474.37	5,120.33	87.7%	(244.81)	5,308.74	4,875.72	88.2%	(21.94)	5,262.15	4,853.78	86.1%
POWER Zone	5,175.24	5,019.71	86.0%	(368.44)	4,773.54	4,651.27	84.1%	224.77	5,011.46	4,876.04	85.9%
iConnect Zone	4,989.96	5,091.36	87.2%	(523.28)	4,235.13	4,568.08	82.6%	609.70	5,160.80	5,177.78	90.8%
(2) Educational Program Implementation Costs											
Falcon Zone	256.92	359.60	6.2%	(36.90)	237.75	322.70	5.8%	(22.12)	241.85	300.58	5.3%
Sand Creek Zone	357.46	279.04	4.8%	(106.84)	251.04	172.20	3.1%	177.71	339.76	349.91	6.2%
POWER Zone	262.48	437.43	7.5%	34.45	260.81	471.88	8.5%	(50.63)	254.49	421.25	7.4%
iConnect Zone	1,261.12	431.65	7.4%	220.21	1,638.48	651.86	11.8%	(475.68)	1,323.51	176.18	3.1%
(3) Building Operational Costs											
Falcon Zone	298.40	274.78	4.7%	14.77	309.73	289.55	5.2%	(21.24)	290.15	268.31	4.8%
Sand Creek Zone	311.85	291.86	5.0%	26.39	308.89	318.25	5.8%	(27.48)	303.61	290.77	5.2%
POWER Zone	250.55	264.06	4.5%	10.13	279.28	274.19	5.0%	(8.44)	242.30	265.75	4.7%
iConnect Zone	320.67	315.26	5.4%	(7.80)	310.79	307.46	5.6%	39.53	312.43	346.99	6.1%
(4) Extracurricular Personnel Costs											
Falcon Zone	150.63	150.63	2.6%	(0.26)	150.37	150.37	2.7%	(6.07)	144.30	144.30	2.6%
Sand Creek Zone	123.96	123.96	2.1%	20.86	144.82	144.82	2.6%	(25.67)	119.15	119.15	2.1%
POWER Zone	99.42	99.42	1.7%	15.38	114.80	114.80	2.1%	(18.52)	96.28	96.28	1.7%
iConnect Zone	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
- Extracurricular Implementation Costs											
Falcon Zone	29.20	29.20	0.5%	(2.72)	26.48	26.48	0.5%	1.50	27.98	27.98	0.5%
Sand Creek Zone	23.08	23.08	0.4%	(6.68)	16.40	16.40	0.3%	5.79	22.19	22.19	0.4%
POWER Zone	17.65	17.65	0.3%	(2.39)	15.26	15.26	0.3%	1.83	17.09	17.09	0.3%
iConnect Zone	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
- Subtotal											
Falcon Zone	5,763.46	5,838.27	-	(310.87)	5,408.25	5,527.40	-	92.40	5,521.43	5,619.80	-
Sand Creek Zone	6,290.72	5,838.27	-	(310.88)	6,029.89	5,527.39	-	108.40	6,046.86	5,635.79	-
POWER Zone	5,805.34	5,838.27	-	(310.87)	5,443.69	5,527.40	-	149.00	5,621.62	5,676.40	-
iConnect Zone	6,571.75	5,838.27	-	(310.87)	6,184.40	5,527.40	-	173.55	6,796.73	5,700.95	-
Normalized = DSAS - Dist Spec Svc											
5,838.27 Avg. Norm PPEX											
5,527.40 Avg. Norm PPEX											
5,649.19 Avg. Norm PPEX											
- Cumulative Normalizations											
Falcon Zone	-	(74.81)	-1.3%	(384.99)	429.33	310.18	5.3%	408.55	-	(98.37)	-1.8%
Sand Creek Zone	-	452.45	7.2%	269.39	239.34	741.84	11.8%	(330.78)	-	411.07	6.8%
POWER Zone	-	(32.93)	-0.6%	(386.74)	437.52	353.81	6.0%	408.60	-	(54.79)	-1.0%
iConnect Zone	-	733.48	11.2%	616.43	692.90	1,349.90	19.6%	(254.12)	-	1,095.78	16.1%

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Gross & Normalized Results

Programmatic & Organizational Normalization Effects				
	Fzone	SCzone	POWER	iConnect
17-18 pBud	1,554,483.83	1,503,216.91	1,376,798.71	544,154.83
Falcon Zone	1,078,685.61	(460,113.10)	(421,418.31)	(166,557.98)
Sand Creek Zone	(435,861.80)	1,081,732.56	(386,038.16)	(152,574.62)
POWER Zone	(529,596.85)	(512,127.43)	907,740.40	(185,386.83)
iConnect Zone	(113,226.96)	(109,482.03)	(100,283.92)	504,519.42
Net Total				181,516.52

	All Other Norms	Distributed Spec Svc Norm	Net Normalization
Falcon Zone	(784,925.13)	460,343.03	(293,985.88)
Sand Creek Zone	896,896.32	624,731.18	1,628,685.47
POWER Zone	(566,604.46)	741,936.82	(144,038.34)
iConnect Zone	454,833.26	49,538.64	685,888.42
Net Total		1,876,549.67	1,876,549.67

Falcon Zone		
sFTE= 3,929.61		
	per pupil	total \$
Normalized Resource Available	5,838.27	22,942,135
Avg. Distributed Special Ed	146.17	574,385
Direct Spend Available to Schools	5,984.44	23,516,520
Programmatic / Org Norms In	395.58	1,554,494
Utility Norms	15.36	60,342
Employee Benefit Norms	(46.41)	(182,372)
Spec. Distributed Special Ed	(29.02)	(114,042)
Run Rate Target	12,304.39	24,834,942
Salary level inertia Norms	(66.49)	(261,291)
Admin size vs. School size Norms	(62.55)	(245,800)
Programmatic / Org Norms Out	(387.80)	(1,523,898)
Other Net Norms Coverage	(39.65)	(155,805)
17-18 pBud Gross Resource Available	5,763.46	22,648,149
less: Distributed Special Ed	(117.15)	(460,343)
17-18 pBud Controlled Resource Available	5,646.31	22,187,806

change from prior	1,912,802	9.4%
16-17 oBud Controlled Resource Available	20,275,004	
16-17 oBud Distributed Special Ed	114.40	438,161
16-17 oBud Gross Resource Available	20,713,165	
change from prior	290,689	

Sand Creek Zone		
sFTE= 3,599.70		
	per pupil	total \$
Normalized Resource Available	5,838.27	21,016,030
Avg. Distributed Special Ed	146.17	526,162
Direct Spend Available to Schools	5,984.44	21,542,193
Programmatic / Org Norms In	417.60	1,503,217
Utility Norms	21.68	78,042
Employee Benefit Norms	89.40	321,803
Spec. Distributed Special Ed	27.38	98,569
Run Rate Target	12,524.94	23,543,823
Salary level inertia Norms	91.09	327,902
Admin size vs. School size Norms	(72.64)	(281,500)
Programmatic / Org Norms Out	(387.80)	(1,395,959)
Other Net Norms Coverage	119.58	430,450
17-18 pBud Gross Resource Available	6,290.72	22,644,716
less: Distributed Special Ed	(173.55)	(624,731)
17-18 pBud Controlled Resource Available	6,117.17	22,019,985

change from prior	636,448	3.0%
16-17 oBud Controlled Resource Available	21,383,537	
16-17 oBud Distributed Special Ed	163.14	594,628
16-17 oBud Gross Resource Available	21,978,165	
change from prior	(205,824)	

POWER Zone		
sFTE= 4,373.84		
	per pupil	total \$
Normalized Resource Available	5,838.27	25,535,671
Avg. Distributed Special Ed	146.17	639,317
Direct Spend Available to Schools	5,984.44	26,174,988
Programmatic / Org Norms In	314.78	1,376,799
Utility Norms	(22.17)	(96,976)
Employee Benefit Norms	1.13	4,927
Spec. Distributed Special Ed	23.46	102,620
Run Rate Target	12,286.08	27,562,358
Salary level inertia Norms	(15.23)	(66,611)
Admin size vs. School size Norms	(70.57)	(308,662)
Programmatic / Org Norms Out	(387.80)	(1,696,169)
Other Net Norms Coverage	(22.70)	(99,283)
17-18 pBud Gross Resource Available	5,805.34	25,391,632
less: Distributed Special Ed	(169.63)	(741,937)
17-18 pBud Controlled Resource Available	5,635.71	24,649,696

change from prior	2,035,440	9.0%
16-17 oBud Controlled Resource Available	22,614,255	
16-17 oBud Distributed Special Ed	164.85	706,186
16-17 oBud Gross Resource Available	23,320,441	
change from prior	196,880	

iConnect Zone		
sFTE= 935.12		
	per pupil	total \$
Normalized Resource Available	5,838.27	5,459,486
Avg. Distributed Special Ed	146.17	136,685
Direct Spend Available to Schools	5,984.44	5,596,171
Programmatic / Org Norms In	581.91	544,155
Utility Norms	(44.28)	(41,408)
Employee Benefit Norms	(154.37)	(144,358)
Spec. Distributed Special Ed	(93.19)	(87,146)
Run Rate Target	12,258.94	5,867,413
Salary level inertia Norms	-	-
Admin size vs. School size Norms	872.57	815,961.79
Programmatic / Org Norms Out	(387.80)	(362,638)
Other Net Norms Coverage	(187.53)	(175,362)
17-18 pBud Gross Resource Available	6,571.75	6,145,374
less: Distributed Special Ed	(52.98)	(49,539)
17-18 pBud Controlled Resource Available	6,518.77	6,095,835

change from prior	279,063	4.8%
16-17 oBud Controlled Resource Available	5,816,773	
16-17 oBud Distributed Special Ed	49.73	47,152
16-17 oBud Gross Resource Available	5,863,924	
change from prior	(375,546)	

EL PASO COUNTY SCHOOL DISTRICT 49
School / Student-Based Funding Calculation : Gross & Normalized Results
 Projected results bridge from current year budget

	Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
	16-17 oBud sFTE= 3,829.92		16-17 oBud sFTE= 3,644.87		16-17 oBud sFTE= 4,283.94		16-17 oBud sFTE= 948.18	
	17-18 pBud sFTE= 3,929.61		17-18 pBud sFTE= 3,599.70		17-18 pBud sFTE= 4,373.84		17-18 pBud sFTE= 935.12	
	sFTE Chg = 99.69	2.6%	sFTE Chg = (45.17)	-1.2%	sFTE Chg = 89.90	2.1%	sFTE Chg = (13.06)	-1.4%
Total Resource Available	5,837.58	22,357,460	6,269.23	22,850,540	5,881.21	25,194,752	6,877.30	6,520,920
Change in Program Funding								
Rate	107.64	412,255	103.61	377,645	107.11	458,860	103.46	98,103
Volume	185.36	709,918	(88.25)	(321,667)	149.44	640,201	(98.09)	(93,004)
Mix								
Change in Fund Balance	(199.52)	(764,146)	(199.52)	(727,224)	(199.52)	(854,732)	(199.52)	(189,181)
Change in All Other Income	78.73	301,544	78.73	286,974	78.73	337,291	78.73	74,654
Change in Internal Vendor Groups	(46.09)	(176,531)	(46.09)	(168,001)	(46.09)	(197,457)	(46.09)	(43,704)
Change in Internal Service Groups	(20.12)	(77,045)	(20.12)	(73,323)	(20.12)	(86,179)	(20.12)	(19,074)
Mix Variance to DSAS	-	-	-	-	-	-	-	-
Gross Spend Available to Schools	5,943.59	22,763,456	6,097.60	22,224,943	5,950.77	25,492,736	6,695.69	6,348,715
Change in - Programmatic & Organizational	169.64	649,694	127.18	463,567	186.44	798,699	(806.01)	(764,245)
Change in - Utility Constraints	3.42	13,081	10.97	39,989	(10.32)	(44,197)	(9.32)	(8,838)
Change in - Employee Benefits	(18.80)	(71,993)	21.77	79,346	(9.05)	(38,769)	33.13	31,415
Change in - Distributed Special Svcs	0.57	2,196	(0.80)	(2,904)	7.13	30,564	(31.49)	(29,857)
Mix Variance Perm/Org Norms	-	-	-	-	-	-	-	-
Run Rate Spend Level	6,098.41	23,356,434	6,256.72	22,804,941	6,124.98	26,239,031	5,881.99	5,577,189
Change in - Salary subsidies	17.62	67,469	(32.34)	(117,866)	(5.69)	(24,371)	78.87	74,783
Change in - AEC School	(64.18)	(245,800)	(71.74)	(261,500)	(72.05)	(308,662)	860.56	815,962
Change in - At-Risk Adjustments	312.24	1,195,856	433.39	1,579,668	320.39	1,372,537	30.30	28,733
Change in - Net Normalization Covera	(431.13)	(1,651,186)	(401.50)	(1,463,403)	(427.24)	(1,830,262)	(400.43)	(379,681)
Mix Variance Temporary Norms	-	-	-	-	-	-	-	-
Total Resource Available	169.50	(74,625)	(106.18)	102,877	135.05	(56,640)	(120.46)	28,388
	5,763.46	22,648,149	6,290.72	22,644,716	5,805.34	25,391,632	6,571.75	6,145,374
Aggregate Change from 16-17 oBud		290,689		(205,824)		196,880		(375,546)
Aggregate Change from 16-17 cBud		204,324		(954,067)		688,490		(644,053)

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Gross & Normalized Results
Projected results bridge from current year budget

	Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
	16-17 cBud sFTE= 3,829.92		16-17 cBud sFTE= 3,644.87		16-17 cBud sFTE= 4,283.94		16-17 cBud sFTE= 948.18	
	sFTE Chg = 10.69		sFTE Chg = 14.83		sFTE Chg = (38.10)		sFTE Chg = 17.32	
	16-17 cBud sFTE= 3,840.61		16-17 cBud sFTE= 3,659.70		16-17 cBud sFTE= 4,245.84		16-17 cBud sFTE= 965.50	
	sFTE Chg = 89.00		sFTE Chg = (60.00)		sFTE Chg = 128.00		sFTE Chg = (30.38)	
	17-18 pBud sFTE= 3,929.61		17-18 pBud sFTE= 3,599.70		17-18 pBud sFTE= 4,373.84		17-18 pBud sFTE= 935.12	
	Yr-to-Yr sFTE Chg = 99.69		Yr-to-Yr sFTE Chg = (45.17)		Yr-to-Yr sFTE Chg = 89.90		Yr-to-Yr sFTE Chg = (13.06)	
	per sFTE	Total						
	5,837.58	22,357,460	6,269.23	22,850,540	5,881.21	25,194,752	6,877.30	6,520,920
16-17 cBud Normalized Total Resource Available								
- Final Adopted Budget Adjustments	(15.75)	(60,329)	(1.55)	(5,656)	(1.68)	(7,184)	75.70	71,773
- Amended Budget changes applied:								
- October Count: PPR rate:	(33.58)	(128,608)	(36.15)	(131,767)	(33.91)	(145,283)	(40.10)	(38,026)
- Prior Year Rollover: Mix rate & sFTE volume:	1.74	68,550	9.76	128,123	(4.93)	(244,171)	(146.92)	(985,690)
- DAGR adjustment formula	141.13	542,023	287.77	1,053,168	18.97	80,540	294.05	283,900
- Other Rev Adjs applied	(28.15)	(108,120)	(30.27)	(110,776)	(28.77)	(122,138)	(33.11)	(31,968)
- Final Amended Budget Adjustments	(43.58)	(167,355)	(49.06)	(179,551)	(14.75)	(62,624)	(70.80)	(68,360)
	(15.57)	(59,796)	(1.45)	(5,297)	2.06	8,750	75.92	73,304
16-17 cBud Amended Total Resource Available	5,843.82	22,443,825	6,448.28	23,598,783	5,818.20	24,703,142	7,032.03	6,789,427
- Unwind one-time funds	(97.55)	(374,668)	(238.71)	(873,617)	(4.22)	(17,916)	(223.24)	(215,541)
16-17 cBud Underlying Run Rate carried forward	5,746.26	22,069,157	6,209.57	22,725,167	5,813.98	24,685,226	6,808.79	6,573,886
- Projected Budget Changes								
- October Count: PPR rate:	(272.121)		(249,275)		(302,883)		(64,756)	
- Mix rate & sFTE volume:	511.417		(372,574)		1.53	744,189	10.77	(206,851)
- Change in Perm Norms	150.90	592,978	161.12	579,998	170.63	746,296	(825.05)	(771,525)
- Change in Fluid Norms	258.94	1,017,526	333.44	1,200,302	237.66	1,039,504	983.27	919,478
- Change in Net Norm Cov	(420.19)	(1,651,186)	(406.53)	(1,463,403)	(418.46)	(1,830,262)	(406.02)	(379,681)
17-18 pBud Normalized Total Resource Available	5,763.46	22,648,149	6,290.72	22,644,716	5,805.34	25,391,632	6,571.75	6,145,374

SBFM – Funding Normalization Zooming In



	17-18 pBud	Chg. B/(W) %	Chg. B/(W) \$
Total Program Formula Revenue	7,226.17	1.5%	104.91
All Other General Fund Revenue	667.85	12.1%	71.83
Change in Fund Balance [draw down / (build)]	-		(199.52)
Total Funds Available	7,894.02	-0.3%	(22.78)
Indirect Cost Allocation			
Internal Vendor Groups: Facilities & Maintenance	(171.75) 2.4%		(0.85)
Transportation	(174.95) 2.4%		0.07
Information Technology	(268.51) 3.7%		(38.95)
Internal Service Groups: Special Services	(640.91) 8.9%		(23.01)
Education Services	(342.50) 4.7%		(13.64)
Central Services	(310.95) 4.3%	% PPR	29.92
	(1,909.58)	26.4%	
Direct Spend Available to Schools (DSAS)	5,984.44	82.8%	(69.25)

The Best Choice to Learn, Work and Lead

SBFM – Funding Normalization Zooming In



• The ‘Kung Fu’

<u>Permanent and Strategic Normalizations</u>		<u>sal portion</u>	<u>annualized issues</u>			
	- Programmatic & Organizational					
Falcon Zone		395.58	1,554,494	CTE, ROTC		
Sand Creek Zone		417.60	1,503,217	IB, ROTC		
POWER Zone		314.78	1,376,799	STEM		
iConnect Zone		581.91	544,155	PLC & Oth		
			4,978,664			

Programmatic and Organizational (i.e. Strategic) Normalization Qualifications

- 1 The program was directed to be established by the Board of Education (think of something like PLC in this definition).
- 2 The Board of Education has voiced support for the program with the knowledge of its unique profile, its specificity to a certain zone, and its additional cost requirement. Also, this would be a program that if the zone leader were to propose cancelling, the Board would likely ‘get seriously involved’ in the decision (think of IB in this definition).
- 3 The program is pervasive across the district but has disproportionate allocation across zones (think of CTE in this definition; also, ROTC).
- 4 The program is isolated to a particular zone for reasons of efficiency or simplicity (think of charter school management costs; also think of the enterprise contract with FuelEd).
- 5 The cost to be normalized is a ‘run-rate’ cost that will recur, or it is a short-time cost associated with a shift in operations.

The Best Choice to Learn, Work and Lead

EPC School District 49 - Falcon

Specific Item Cost Summaries by Zone
for purposes of P&O Normalization

2017/18 Proposed Budget

DRAFT - 4/25/2017

Total District	FZone	SCZone	PZone	iZone
3,830,950	LY \$ 904,800	1,039,650	578,100	1,308,400
947,714	\$ Chg 649,694 69%	463,567 49%	798,699 84%	(964,245) -102%
4,778,664	TY \$ 1,554,494	1,503,217	1,376,799	344,155
25%	% chg 72%	45%	138%	-74%
CTE Staffing	947,633	833,187	853,345	64,755
CTE Implementation Costs	283,205	247,607	262,630	SSAE only 64,755
ROTC (Net)	167,156	141,172	141,172	
Other program(s) in 'excess' to avg.	59,000	181,250	119,652	PLC
Unique Zone Structures/Design and/or Temporary Issues	97,500	100,000		279,400
Excel Program & Creekside Center				

Programmatic and Organizational (i.e. Strategic) Normalization Qualifications

- 1 The program was directed to be established by the Board of Education (think of something like PLC in this definition).
- 2 The Board of Education has voiced support for the program with the knowledge of its unique profile, its specificity to a certain zone, and its additional cost requirement. Also, this would be a program that if the zone leader were to propose cancelling, the Board would likely 'get seriously involved' in the decision (think of IB in this definition).
- 3 The program is pervasive across the district but has disproportionate allocation across zones (think of CTE in this definition; also, ROTC).
- 4 The program is isolated to a particular zone for reasons of efficiency or simplicity (think of charter school management costs; also think of the enterprise contract with Fueled).
- 5 The cost to be normalized is a 'run-rate' cost that will recur, or it is a short-time cost associated with a shift in operations.

SBFM – Funding Normalization Zooming In



- Remaining Permanent Normalizations – Self Balancing

- Utility Constraints			
Falcon Zone		15.36	(3.02)
Sand Creek Zone		21.68	(11.24)
POWER Zone	off of		(9.85)
iConnect Zone	176.31	(22.17)	(9.93)
	105.00%	(44.28)	
- Employee Benefits			
Falcon Zone		(46.41)	(17.59)
Sand Creek Zone		89.40	(22.88)
POWER Zone	off of		9.07
iConnect Zone	1,201.95	1.13	31.01
	102.00%	(154.37)	
- Distributed Special Svcs			
Falcon Zone		(29.02)	1.33
Sand Creek Zone		27.38	0.46
POWER Zone	off of		(6.64)
iConnect Zone	146.17	23.46	(32.77)
	102.50%	(93.19)	

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SBFM – Funding Normalization Zooming In



- Subtotal – Grossed-up Run Rate Target

17-18 pBud		Chg
Subtotal - Run Rate Target		
Falcon Zone	335.51	(76.85)
Sand Creek Zone	556.05	(96.77)
POWER Zone	317.20	(98.30)
iConnectZone	290.06	878.94
	6,319.95	
	6,540.50	
	6,301.64	
	6,274.50	
	4,978,664.28	
	81,808,535.63	

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SBFM – Funding Normalization Zooming In



Normalizations (cont.)		Fluid / Temporary Normalizations	
- Salary subsidies			
Falcon Zone			(66.49)
Sand Creek Zone			91.09
POWER Zone		off of	(15.23)
iConnect Zone		1,932.50	
		70.00%	
			19.35
			31.21
			(5.37)
			78.87
- AEC School			
Falcon Zone		per seat	<u>annualized issues</u>
Sand Creek Zone		5,230	(62.55)
POWER Zone		5,230	(72.64)
iConnect Zone		5,232	(70.57)
		(10,900)	872.57
		33%	308,662
			(1,809,379)
			166
- At-Risk Adjustments			
Falcon Zone		FRL	<u>Attendance</u>
Sand Creek Zone		20%	95.7%
POWER Zone		39%	95.0%
iConnect Zone		28%	96.2%
		13%	96.4%
			12
			360.71
			195.88
			183,168
			4,922,262
			4,922,262.2
			100.0%

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SBFM – Funding Normalization Zooming In



- Net Normalization Coverage				
Falcon Zone			(771.20)	(411.05)
Sand Creek Zone			(771.20)	(411.05)
POWER Zone			(771.20)	(411.05)
iConnect Zone			(771.20)	(411.05)
	1.0%	12,838.27	-	
Total - Resource Available				
		SFTE	76,829,871.35	5,984.44 107%
Falcon Zone				
	2.6%	3,929.61	5,763.46	(220.98) 74.12
Sand Creek Zone	-1.2%	3,599.70	6,290.72	306.28 (21.49)
POWER Zone	2.1%	4,373.84	5,805.34	(179.10) 75.87
iConnect Zone	-1.4%	935.12	6,571.75	587.31 305.55

- For items that are not self-balancing (Programmatic & Strategic from perm. & At-Risk from fluid), each student in the district contributes a common, consistent amount.

SBFM – Funding Normalization



- Other Important Items:
 - Programmatic & Strategic Items – Negotiate!
- Be informed, but not constrained by the past.
- Use Fluid/Temporary Normalizations to allow everyone to adjust
 - Don't break anyone or anything
- Be Transparent – in all directions!

The Best Choice to Learn, Work and Lead

In December of 2015, Congress adopted the Every Student Succeeds Act, which replaces the No Child Left Behind Act and its successor the Elementary and Secondary Education Act.

With the passage of this legislation, States are now required to verify LEA's (school districts) compliance with the Supplement not Supplant requirements under ESSA.

The Demonstration of Compliance document we are required to submit to CDE, assures the State that Districts are in compliance with the provisions of ESSA, by indicating the methodology the District has adopted and is implementing in regard to the allocation of state and local (non-federal) funds to all schools.

Section 1118(b) of the ESSA requires that an SEA and LEA use the funds that each receives under part A of Title I only to supplement, and not supplant, the funds made available from State and local sources for the education of students in Title I schools.

Specifically, it requires that a district demonstrate that the methodology used to allocate State and local funds to each Title I school ensures that such school receives all of the State and local funds it would otherwise receive if it were not receiving assistance under Title I.

Section 200.72, of the Federal Register states: "Grantees must use state or local funds for all services and prohibit those funds from being diverted for other purposes when federal funds are available. Federal funds must supplement – add to, enhance, expand, increase, extend – the programs and services offered with state and local funds. Federal funds cannot be used to supplant – take the place of, replace – the state and local funds used to offer those programs and services."

The methodology that the District has adopted for allocating state and local funds, is the Student Based Financial Management model, which is based on Funding Normalization. This model takes all recurring state and local revenue, subtracts out internal service and vendor groups, to come up with a direct spend available to schools. Once that number is established it is adjusted by permanent/strategic normalizations which consist of programmatic and organizational, utility constraints, employee benefits and distributed special education services. We then adjust for the fluid/temporary normalizations of salary subsidies, alternative education schools, and at risk adjustments to come up with a normalized per pupil expense. Once that PPExp is determined, it is multiplied by the number of students in each Zone to determine the state and local funding for that Zone. Funding for individual schools within a Zone is determined based on history and anticipated changes for personnel, history for facility expenditures and history for extracurricular expenditures with building implementation budgets being funded at the Zone Leaders discretion with a designated per pupil rate. For FY17/18 those rates were; Falcon Zone \$125 per pupil, Sand Creek Zone \$135 per pupil and Power Zone \$140 per pupil.

BOARD OF EDUCATION ITEM 11
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 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
11.a	BG	School Board Policy Process	P Hiltz	Clarify regulation approval
11.b	DIA	Online Schools and Online Programs	A Franko	Review, no changes recommended
11.c	GBGA, GBGA-R	Staff Health	P Andersen	Review with minor edits
11.d	GCL	Instructional Staff Schedules and Calendars	P Andersen	Recommend adoption of new policy to replace GCLA and GCLC; this aligns to CASB's approach
11.e	GCLA	Length of Instructional Staff Work Day	P Andersen	Repeal; move content to new GCL
11.f	GCLC	Length of Instructional Staff School Year	P Andersen	Repeal; move content to new GCL
11.g	IB	Academic Freedom	P Hiltz	Repeal; prescribes no action and creates no accountability
11.h	IE	Organization of Instruction	P Hiltz	Revised to reference additional educational programming through CTE/workplace learning and concurrent enrollment
11.i	IHBG	Home Schooling	P Hiltz	Minor revisions
11.j	IJNDAB, IJNDAB-R	Instruction through Online Learning	P Hiltz A Franko	Reviewed policy; updated regulation to amend outdated references to schools and positions
11.k	IMDA	Patriotic Exercises	P Hiltz	Reviewed, no revisions
11.l	KLMA	Relations with Military Recruiters, Postsecondary Institutions and Prospective Employers	P Hiltz	Reviewed, no revisions
11.m	LBD, LBD-E, LBD-R	Relations with Charter Schools	P Hiltz A Franko	Reviewed, minor revisions to policy

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

BOE Work Session April 25, 2018

Item 11 continued

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>	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board review, move 13 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: April 18, 2018

Title	School Board Policy Process
Designation	BG
Office/Custodian	Board of Education/Executive Assistant to BOE

It is the intent of the Board of Education to develop policies and put them in writing so that they may serve as guidelines for its own operations and for the successful and efficient functioning of the public schools.

The Board endorses for use in this district the policy development and codification system of the National Education Policy Network/National School Boards Association (NEPN/NSBA), as recommended by the Colorado Association of School Boards.

This system, while it may be modified to meet needs, is to serve as a general guideline for such tasks as policy research, drafting of preliminary policy proposals, reviewing policy drafts with concerned groups, presenting new and revised policies to the Board for consideration and action, policy dissemination, policy evaluation and the continuous maintenance of the Board policy manual.

The Board considers policy development one of its chief responsibilities. Proposals regarding policies may originate with a member of the Board, any Chief Officer, the Executive Assistant to the Board, staff members, parents, students, consultants, civic groups or other residents of the district. A careful and orderly process shall be used in examining such proposals prior to action upon them by the Board. The Board shall take action after hearing the recommendations of the Chief Officers, the custodian of the policy and the viewpoints of persons and groups affected by the policy.

The policies of the Board are framed and meant to be interpreted in terms of state laws and regulations and other regulatory agencies within state and federal levels of government.

Policy adoption

Adoption of new policies or the revision or repeal of existing policies is solely the responsibility of the Board of Education.

The Board shall adhere to the following procedure in considering and adopting policy proposals to ensure that they are well examined before final adoption.

1. First meeting: The proposal shall be presented for the first reading and discussion.
2. Second meeting: The proposal shall be presented for a second reading, discussion and vote.

During discussion of a policy proposal, the views of the public and staff shall be considered. Amendments may be proposed by Board members. An amendment shall not require that the policy go through an additional reading except as the Board determines that the amendment needs further study and that an additional reading would be desirable.

Under unusual circumstances, the Board may temporarily approve a policy to meet emergency conditions. However, the above procedure is required before the policy shall be considered permanent. In addition, the Board shall establish procedures to waive policies to facilitate attainment of school-level goals.

Policy revision and review

In an effort to keep its written policies up-to-date, the Board shall review its policies on a continuing basis.

The Chief Officers and the Executive Assistant to the Board are given the continuing commission of calling to the Board's attention all policies that have not been reviewed or revised within the past three years or for other reasons appear to need revision. Policy revision shall be accomplished in the same manner as policy adoption.

Board review of regulations

The Board reserves the right to review regulations issued by the administration at its discretion, but it shall revise or veto such regulations only when, in the Board's judgment, they are inconsistent with policies and regulations adopted by the Board. The Board shall be provided with copies of all district wide regulations issued by the administration.

The administration shall adhere to the following procedure in considering and adopting regulation proposals to ensure that they are well examined before final adoption.

1. First meeting: The proposal shall be presented for the first reading and discussion.
2. Second meeting: The proposal shall be presented for a second reading, discussion and adoption by the administration.

Regulations shall be officially approved by the Board when first created or when approval~~this~~ is required by state or federal law or when in the judgment of the board, strong community, staff or student attitudes make it advisable for the ~~regulations to have~~ Board to formally indicate explicit approval.

Before issuance, regulations shall be properly titled and coded as appropriate to the policy codification system selected by the Board.

Policy communication/feedback

The Chief Officers and the Executive Assistant to the Board are directed to establish and maintain an orderly plan for preserving and making accessible the policies adopted by the Board and the regulations needed to put them into effect. Staff will be informed of policy changes on a regular basis.

Accessibility is to extend to at least all employees of the school system, to members of the Board and, insofar as conveniently possible, to all persons in the District.

The Board shall evaluate how the policies have been executed by staff and shall weigh the results. It shall rely on the staff, students, and community for providing evidence of the effect of the policies which it has adopted.

The Board's policy manual is a public record and shall be open for inspection on line at www.d49.org under Board of Education Board Policies.

Suspension/repeal of policy

In the event of special circumstances, the operation of any section or sections of Board policies, including those governing its own operating procedures, may be temporarily suspended by a majority vote of Board members present at any regular or special meeting. This, however, does not apply to any section of Board policies that may be established by law or by contract.

Policy repeal shall be accomplished in the same manner as policy adoption.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: September 3, 1998
- Revised: August 10, 2000
- Revised: September 10, 2009
- Revised: May 12, 2011
- Revised: April 10, 2014
- Revised: September 10, 2015
- Revised: December 14, 2017
- Revised: May 10, 2018

LEGAL REFS:

- C.R.S. 22-32-109 (1)(a-c), (y)(I) (*specific duties of board*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Online Schools and Online Programs (Permissible Documentation)
Designation	DIA
Office/Custodian	Education/iConnect Zone Leader

The district includes schools and programs that provide blended learning and differentiated instruction for students, including online instruction. This policy addresses the types of documentation the district may utilize as proof of a student's enrollment and attendance in any district or district charter online school or online program.

In accordance with applicable state law, the following forms of documentation are acceptable for purposes of tracking a student's enrollment, attendance and participation in educational activities to support student learning in any district or district charter online school or online program:

- Assessment
- Orientation and induction activities
- In-person educational instruction
- Synchronous and asynchronous Internet-based educational activities
- Field trips
- Concurrent enrollment
- Work study
- Peer mentoring; and
- Internship hours or similar forms of instruction

Documentation of the above-mentioned educational activities may be in addition to or as a substitute to any student management system login for the district's online schools and programs. All such documentation shall be used to determine whether the student is enrolled in a district or district charter online school or program on a part-time or full-time basis, in accordance with applicable state law.

- Adopted: September 11, 2014
- Revised: October 9, 2014
- Reviewed: May 10, 2018

LEGAL REFS:

- C.R.S. 22-30.7-105(2)(a) (online programs and online schools must document student attendance and participation in educational activities)
- C.R.S. 22-54-104 (district total program requirements, including pupil count)
- 1 CCR 301-39 (Rules for the Administration of the Public School Finance Act of 1994)
- 1 CCR 301-71, Rules 3.02.9 and 8.0 (must adopt policy tracking student enrollment, attendance and participation if the district authorizes an online program or online school)

Title	Staff Health (Physical and Mental Health Examinations~~s~~ Requirements)
Designation	GBGA
Office/Custodian	Business/Director of Human Resources

Through its overall safety program and various policies pertaining to school personnel, the Board of Education shall seek to ensure the safety of District ~~encourage~~ employees during working hours; and assist them in the maintenance of good health. It shall encourage all its employees to maintain good health and practice good health habits.

Under the following circumstances, the Board may require physical examinations of its employees or applicants for employment. The District shall pay for all such physical examinations. Results of such physical examinations shall be maintained in separate medical files and not in the employee's personnel file and may be released only in limited circumstances.

Routine physical examinations:

Subsequent to a conditional offer of employment and prior to commencement of work, the District may require an applicant to have a medical examination and to meet any other health requirements that may be imposed by the state. The District may condition an offer of employment on the results of such examination if all entering employees in the applicable job category are subject to such examination.

~~A 30-day grace period may be allowed if approved by personnel services.~~

All employees requiring a commercial driver's license shall be required to maintain a current Medical Examiner's Certificate in compliance with U.S. Department of Transportation regulations. The cost of the physical examination to obtain this certificate will be paid by the District.

District requested ~~s~~Special examinations:

The Board recognizes that an individual's medical diagnosis is privileged information between the patient and medical professionals. However, whenever an ~~employee's staff member's~~ medical condition is such that it interferes with the ability to perform required duties or there is an unacceptable risk to the health and safety of others, the District shall take necessary steps to evaluate the employee's condition and make appropriate employment decisions.

The Board may request physical examinations and/or mental health examinations of any employee at any time to determine if the employee has a physical and/or mental condition, disease, or illness which may interfere with the ability to perform required duties or which may pose an unacceptable risk to the health, safety, or welfare of the employee or others. The District shall select the medical professional to conduct such examination and shall pay the costs associated with such examination.

When the employee cannot perform the essential functions of the job with reasonable accommodation or medical evidence establishes that the employee's condition poses a significant risk to the health, safety, or welfare of the employee or others, the District may suspend and/or terminate the employee in accordance with applicable policies and regulations, and applicable law.

Readily-transmitted communicable diseases

An employee with an acute, common communicable disease shall not report to work during the period of time when contagious/infectious. The District reserves the right to require a physician's statement prior to the employee's return to work.

An employee afflicted with a serious, readily-transmissible disease or condition shall be encouraged to report the existence of the condition or illness in case there are precautions that must be taken to protect the health of others.

HIV infection

Any employee who becomes aware of personal infection with the human immunodeficiency virus (HIV), which although life-threatening poses little risk of transmission in a school setting, is encouraged to report to a designated school administrator the diagnosis of HIV. The administrator shall follow the procedures accompanying this policy to evaluate the employment status of the staff member.

To encourage disclosure, the District shall endeavor to treat these employees in a fair, nondiscriminatory, and confidential manner consistent with the District's legal obligations. Federal and state law mandate, pursuant to provisions protecting persons with disabilities that such employees shall not be discriminated against on the basis of their disability and that reasonable accommodations shall be made to enable qualified individuals with disabilities to continue to work.

Confidentiality

In all instances, District personnel shall respect the individual's right to privacy and treat any information regarding the medical condition or medical history of an employee or applicant as confidential information. The Chief ~~Education~~ Business Officer or designee shall develop procedures to ensure that all medical information will be held in strict confidence. Any school staff member who violates confidentiality shall be subject to appropriate disciplinary measures.

- Adopted: date of manual revision
- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: March 12, 2009
- Revised: August 11, 2011
- Revised: May 10, 2018

LEGAL REFS:

- 29 U.S.C. Sec. 794(1983) (*Sec. 504 of the Rehabilitation Act*)
- 42 U.S.C. Sec. 12101 et seq. (*Americans with Disabilities Act*)
- C.R.S. 8-2-118 (*employer must bear cost of medical exam*)
- C.R.S. 22-32-110(1)(k) (*board's power to adopt policy related to safety, conduct and welfare of employees*)
- C.R.S. 22-63-301 (*grounds for teacher dismissal*)
- C.R.S. 24-34-401 et seq. (*discriminatory or unfair employment practices*)
- C.R.S. 25-4-101 et seq. (*disease control and sanitary regulations*)
- 1CCR 301-26, Rules 4204-R-210 (*regulations regarding operation of school transportation vehicles; requirements of physical exam every two years*)

CROSS REFS:

- EBBA, Prevention of Disease/Infection Transmission
- GBA, Open Hiring/Equal Employment Opportunity
- GBJ, Personnel Records and Files
- GBGG, Staff Sick Leave
- GCQF, Discipline, Suspension, and Dismissal of Professional Staff

- GDQD, Discipline, Suspension, and Dismissal of Support Staff



BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49

Title	Staff Health (Staff Members with HIV/AIDS/Communicable Diseases)
Designation	GBGA-R
Office/Custodian	Business/Director of Human Resources

The following procedures shall be followed when evaluating the employment status of an employee infected with human immunodeficiency virus (HIV) including those staff members diagnosed as having Acquired Immune Deficiency Syndrome (AIDS) and those suspected of being infected with HIV.

These procedures also shall apply whenever a school official has reasonable cause to suspect that a staff member is seriously ill and the illness is affecting the ability to perform job responsibilities or posing an unacceptable risk to the health and safety of the employee or others. Reasonable cause may exist in but not be limited to situations where the employee's health is observed to be deteriorating to the point of interfering with the performance of duties, when the employee displays persistent physical symptoms of illness, or where there is similar reasonable evidence of such disease.

Reporting suspected or confirmed cases

The Human Resources Department will be responsible for coordinating the District's effort to evaluate the employment status of an employee in accordance with these procedures. For purpose of these procedures, the ~~Personnel~~ Director of Human Resources will be referred to as the "school officer."

It is improper for any employee who has knowledge or reasonable grounds to suspect that he/she is infected with a communicable disease to willfully expose or infect another with such a disease, or to knowingly perform an act or engage in conduct which exposes or infects another person with such a disease.

Any staff member infected with HIV is encouraged to report this fact directly to the school officer.

If a supervisor has been informed or has reasonable cause to believe that an employee has an illness that is interfering with job performance or posing an unacceptable health risk to the employee or others, the supervisor shall notify the school officer immediately. The school officer shall confer individually with the supervisor and the staff member to assess the situation.

Evaluation of employment status

HIV infection is not transmitted casually; therefore, it is not itself a reason to remove a staff member from school. The school officer will determine whether the person who is infected with HIV has a secondary infection such as active tuberculosis that constitutes a recognized risk of transmission in the school setting. This is a medical question which the school officer will answer by consulting with the infected person's physician, a qualified public health official who is responsible for such determinations, and the infected person.

In determining an appropriate response, the District shall consider the most current and reliable medical information available, with particular reference to the dangers of increased risk of transmission to others, and the health risk to the employee as well as the expected type of interaction with others.

If there is no secondary infection that constitutes a medically-recognized risk of transmission in the school setting, the infected person's job assignment will not be altered unless a reassignment is requested as a reasonable accommodation.

If there is no secondary infection that constitutes a medically-recognized risk of transmission in the school setting, the school officer will consult with the physician, public health official, and the infected person. If

necessary, they will develop an individually tailored plan for the staff member. Additional persons may be consulted if this is essential for gaining additional information, but the infected staff member must approve of the notification of any additional persons who would know staff member's identity. Utmost confidentiality will be observed throughout this process.

When an employee is determined to be unfit for continued duty because of being incapable of performing the essential functions of the position or poses a direct threat to the health or safety of himself/herself or others, the employee will be entitled to use any accumulated sick leave in accordance with Board policies.

When an employee has exhausted all sick leave and other applicable leave options and is deemed unfit to resume duties, employment will be terminated through the employee's resignation, retirement, or dismissal in accordance with applicable Board policies and applicable law.

The school official will review the case periodically with the infected person and the medical advisors described above.

Confidentiality

All information gained by the District through the application of the accompanying policy and these procedures including the identity of an employee infected with HIV, shall be treated as confidential. Information will be disclosed only as appropriate in connection with these procedures.

Persons who may know the identity of a staff member infected with HIV are those who with the infected person will determine whether the person has a secondary infection that constitutes a medically-recognized risk of transmission in the school setting. They are the school officer, the personal physician of the infected person, and a public health official who may be able to study the facts of the case sufficiently without needing to know the identity of the staff member to make a decision.

The decision-makers listed above and the infected person will determine whether additional persons such as the school nurse or principal need to know that an infected person works at a specific school. The additional persons will not know the name of the infected person without this person's consent.

All persons shall treat all medical information as highly confidential. No information will be divulged directly or indirectly to any other individuals or groups without the written consent of the infected staff member. All medical information and written documentation of discussions, telephone conversations, proceedings, and meetings will be kept by the school officer in a locked file. Access to this file will be granted only to those persons who have the written consent of the infected staff member.

To further protect confidentiality, names will not be used in documents except when essential. Any document containing the name or any other information that would reveal the identity of the infected person will not be shared with any person, not even for the purposes of work processing or reproduction.

- Adopted: date of manual revision
- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: March 12, 2009
- Revised: August 11, 2011
- Revised: January 10, 2013
- Revised: May 10, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Instructional Staff Schedules and Calendars
Designation	GCL
Office/Custodian	Business/Director of Human Resources

The work year for teachers shall be established annually by the Board of Education. A copy of the school calendar for the following school year shall be provided to each teacher prior to April 15. If the Board declares a fiscal emergency during the budget year as allowed by state law, it may alter the work year of all employees.

The calendar shall include teaching days, duty days, vacations, and holidays. In the event that inclement weather causes the closing of school so that the minimum number of hours according to Colorado statute would not be met without changing the calendar, the Board shall change the calendar to meet state requirements and teachers shall be obligated to comply with the calendar change.

Generally, the working day for instructional staff shall be determined by the school day established for students and by the instruction and activity schedules set up by the principal. Reasonable efforts shall be made by the administration to provide a uniform work day for instructional staff where this is practical and consistent with the safe and efficient administration of the schools. Instructional staff shall be in their classroom or assigned positions fifteen (15) minutes prior to the first bell signaling the beginning of school and shall remain at school fifteen (15) minutes after students are dismissed, unless permission to leave early has been secured from the principal.

- Adopted: May 10, 2018

LEGAL REF:

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

CROSS REFS:

- DBK, Fiscal Emergencies
- ICA, School Year/School Calendar/Instruction Time



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Length of Instructional Staff Work Day
Designation	GCLA
Office/Custodian	Business/Director of Human Resources

~~Teachers shall be in their classroom or assigned positions fifteen (15) minutes prior to the first bell signaling the beginning of school. Teachers shall remain at school fifteen (15) minutes after students are dismissed unless permission to leave early has been secured from the principal.~~

- ~~• Adopted: April 21, 1977~~
- ~~• Reviewed: September 9, 2010~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Length of Instructional Staff School Year
Designation	GCLC
Office/Custodian	Education and Business/Executive Director of Learning Services and Director of Human Resources

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

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

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

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

~~LEGAL REF:~~

- ~~● C.R.S. 22-44-115.5 (2) (Fiscal emergency effect on budget)~~

~~CROSS REFS:~~

- ~~● DBK, Fiscal Emergencies~~
- ~~● ICA, School Year/School Calendar/Instruction Time~~

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Academic Freedom
Designation	IB
Office/Custodian	Education/Chief Education Officer

~~The Board seeks to educate young people in the democratic tradition, to foster recognition of individual freedom and social responsibility, and to inspire a meaningful awareness of and respect for the Constitution and the Bill of Rights.~~

~~Freedom of individual conscience, association, and expression will be encouraged, and fairness in procedures will be observed to safeguard the legitimate interests of a democratic society as set forth in the constitutions of the United States and the state of Colorado.~~

~~The final responsibility in the determination of the above rests solely with the Board.~~

- ~~• Current practice codified: 1980~~
- ~~• Adopted: date of manual adoption~~
- ~~• Reviewed: September 2, 1999~~
- ~~• Reviewed: January 14, 2010~~

LEGAL REFS:

- ~~• Constitution of Colorado, Article IX, Section 15~~
- ~~• Constitution of Colorado, Article IX, Section 16~~
- ~~• C.R.S. 22-32-109 (1)(t) (Board of education—specific duties)~~
- ~~• C.R.S. 22-32-110 (1)(r) (Board of education—specific powers)~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Organization of Instruction
Designation	IE
Office/Custodian	Education/Chief Education Officer

The Board of Education shall provide elementary and secondary education extending from kindergarten through grade 12 with additional programming available through workplace learning and early college and 12+1 and 12+2 programs. The schools shall operate as a single unit under the direction of the Chief Education Officer.

Normally, elementary schools will serve students in kindergarten and first five grades ~~through fifth grade shall constitute the elementary schools~~; middle schools ~~contain will serve~~ grades six, seven, and eight; and high schools shall include grades nine through twelve plus any additional programming through workplace learning or concurrent enrollment. However, the grade-level configurations of the school shall remain flexible to meet the growth needs of the District.

- Adopted: November 3, 1977
- Revised: May 17, 1984
- Revised: February 14, 1991
- Revised to conform with practice: date of manual revision
- Revised: September 2, 1999
- Reviewed: January 14, 2010
- Revised: September 8, 2011
- Revised: May 10, 2018

LEGAL REFS:

- C.R.S. 22-32-109 (1)(v) (*Board of education – specific duties*)
- C.R.S. 22-32-119 (*Kindergartens*)

Title	Home Schooling
Designation	IHBG
Office/Custodian	Education/Chief Education Officer

When a parent/guardian of a student who has attained the age of seven (7) years and is below the age of sixteen (16) wants to establish a home-based educational program for a child, the following procedures shall be followed in accordance with law:

1. The parent/guardian must submit on an annual basis written notification of establishment of the home-based program to the district home-school coordinator fourteen (14) days before the program is established.
2. The parent/guardian must certify in writing, ~~on a form provided by the District~~, the name, age, place of residence, and number of hours of attendance of each of the children in the program.
3. The Chief Education Officer or designee shall give the parent fourteen (14) days written notice to produce records required by law if there is probable cause to believe the program is not in compliance with the law.
4. ~~Parents are responsible to ensure that e~~Each student in a home-based program shall be evaluated when the student is in the third, fifth, seventh, ninth, and eleventh grades. The student's academic progress shall be evaluated either by giving a nationally standardized achievement test or by submitting an evaluation of the student conducted by a qualified person as defined in state law.
5. The home-school coordinator shall be responsible for reviewing the student's evaluation which either shall be submitted to the District or to an independent or parochial school in Colorado. If the test or evaluation results are submitted to an independent or parochial school, the name of the school shall be provided to the District.
6. If the student's composite score on the test is above the 13th percentile, the student shall continue to be eligible for the home-based educational program. If the score is at or below the 13th percentile, the parent/guardian shall be given the opportunity to have the student retested using an alternate version of the same test or a different nationally standardized test selected by the parent/guardian from a list supplied by the State Board of Education.
7. If the evaluation conducted by a qualified person indicates that the student is making sufficient academic progress according to ability, the student shall continue to be exempt from compulsory attendance.
8. If the composite score on a retest continues to be at or below the 13th percentile or if the evaluation conducted by a qualified person indicates that the student is not making sufficient academic progress, the District shall take steps to require the parent/guardian to enroll the student in a public, independent, or parochial school.

Extracurricular and interscholastic activities

Resident students participating in home-based educational programs shall have the same rights as district students to participate in district extracurricular and interscholastic activities if they meet the requirements of state law and Board policy. Such participation is subject to the same rules of any interscholastic organization or association of which the District is a member.

If a student withdraws from the District more than fifteen (15) days after the start of the school year and enters a home-based educational program, the district shall remain the child's district of residence for purposes of extracurricular and interscholastic activities. If the child was eligible to participate in extracurricular or interscholastic activities when he or she withdrew, the child will remain eligible to participate for the remainder of the academic year.

Students receiving or eligible for special education

Students receiving or who may be eligible to receive special education and related services pursuant to the Individuals with Disabilities Education Act, 20 U.S.C. 1400 *et seq.*, while enrolled in the school district, are not eligible to receive those services while participating in a nonpublic home-based education program. When a student is re-enrolled in the district, an IEP team may be convened to determine if the student is eligible to receive services and to develop an IEP for the student.

Habitually truant students

Any student who has been declared habitually truant at any time during the last six (6) months of attending public school before the proposed enrollment in a home-based educational program may not be enrolled unless the parent/guardian first submits a written description of the curricula to be used along with the written notification required in #1 above.

Re-entering District schools

Students from home-based educational programs may re-enter the District's schools at any time. With the consent of the student's parent/guardian, the District shall place the student at the grade level deemed most appropriate by the District. All students from home-based programs must demonstrate proficiency in the District-adopted content standards at their appropriate placement level. The District may test the student to determine placement.

The District shall accept the transcripts from a home-based educational program. In order to determine whether the courses and grades earned are consistent with District requirements and District academic standards, the District shall require submission of the student's work or other proof of academic performance for each course for which credit toward graduation is sought. In addition, the District may administer testing to the student to verify the accuracy of the student's transcripts. The District may reject any transcripts that cannot be verified through testing. See Policy IKF.

- Adopted: October 1, 1987
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Revised: September 2, 1999
- Revised: August 28, 2001
- Revised: August 14, 2003
- Revised: August 12, 2010
- Revised: October 27, 2011

- [Revised: May 10, 2018](#)

LEGAL REFS:

- C.R.S. 22-7-1006.3 (3)(b) (*home school students not required to take state assessments, even when the student attends a district school for a portion of the school day and is included in the district's pupil count*)
- C.R.S. 22-32-116.5(2) (*extracurricular and interscholastic activities*)

- C.R.S. 22-33-104.5 (*home-based education law*)
- C.R.S. 22-33-104.5(3)(f) (*scores on nationally standardized tests or evaluations required are not considered when measuring school performance and determining accreditation*)
- C.R.S. 22-33-107 (*compulsory attendance law*)

CROSS REFS:

- JGA, Assignment of New Students to Classes and Grade Levels
- JHB, Truancy
- JJJ, Extracurricular Activity Eligibility

~~*Note: The parent/guardian of a student who wants to establish a home-based education program may choose any public school district in the state to be the student's district of residence by notifying the district as set forth in paragraphs 1 and 2 of this policy.*~~

~~*C.R.S. 22-33-104.5(3)(e) and C.R.S. 22-33-104.5(5)(a)(II)(A).*~~

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Instruction through Online Learning
Designation	IJNDAB
Office/Custodian	Education/Chief Education Officer

The Board of Education believes online education can serve as an effective tool for providing educational opportunities for students and staff. It is a valuable resource expanding educational opportunities for students at all levels of achievement. Online courses can provide, enhance, supplement and enrich District curriculum and create additional means for instruction and collaboration.

Online education courses provide rigorous quality instruction and increase accessibility and flexibility in the delivery of instruction in grades K-12. Curriculum offered for the online environment will maintain teaching and learning practices that are aligned with District instructional goals, aligned with Colorado's academic standards and taught by teachers highly qualified in their respective discipline. The administration is directed to periodically review instructional materials of online courses to ensure they meet program standards. Further, such courses must provide the opportunity for substantial, personal and timely interactions between online instructors and students and among students.

- Adopted: December 9, 2010
- Revised: April 11, 2013
- [Reviewed: May 19, 2018](#)

LEGAL REFS:

- C.R.S. 22-11-307 (2.5) (*requires review of any full-time online program's alignment to the State Board of Education's quality standards for online programs*)
- C.R.S. 22-32-109 (1) (t) (*board's duty to determine the educational program*)
- C.R.S. 22-32-122 (*authorizes the board to contract for educational services*)
- C.R.S. 22-57-101 (*financing of supplemental online education courses*)

CROSS REFS:

- IHCD, Postsecondary Options/Concurrent Enrollment
- IKF, Graduation Requirements
- JKF, Educational Alternatives for Expelled Students
- JS, Student Use of the Internet and Electronic Communications



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Instruction through Online Learning
Designation	IJNDAB-R
Office/Custodian	Education/Chief Education Officer

Online Curriculum Access:

Any student who resides in the District may enroll in the online learning courses to meet individual learning needs for improved academic skills or the delivery of core curriculum. Access is available either by full-time access, part-time access, blended or supplemental access, or by credit recovery.

The final grade for any online course will be a proficiency score or letter grade that represents proficiency. The grade may be used as an appropriate percentage for calculating a student's grade point average.

Full-Time and Part-Time Access:

For grades K-12, full-time access is defined as enrollment in a minimum of five (5) courses ~~with the Falcon Virtual Academy (FVA) with an approved online learning provider, either a district program or an external vendor.~~ [Office1] Online full-day Kindergarten is available for a fee equal to the cost of the District's purchase of the additional online courses requested. ~~Falcon Virtual Academy administration will determine availability of course offerings, placements and cost.~~

Part-time access is defined as enrollment in a maximum of three (3) courses or a minimum of two (2) courses. The parent or legal guardian is responsible for the remaining courses, required by state law, not taken ~~through District 49 with FVA.~~

As an alternative, single course or part-time access ~~, not through FVA,~~ may be obtained in certain situations ~~with through a student's home school or in partnership with a school in the iConnect Zone. iConnect Solutions.~~ Building administration and ~~the iConnect Solutions Manager Zone administration~~ will work in conjunction to determine eligibility, need, cost and online courses available.

Credit Recovery ~~(iConnect for Credit):~~

~~The iConnect Solutions Manager~~ Approval by an iConnect Zone administrator, principal and or counselor approval is required prior to enrollment. The number of credits a student may enroll in for credit recovery is determined by the building principal and/or counselor.

~~The o~~Online credit recovery classes may be scheduled into the student's regular daytime schedule under the following conditions:

1. Students have failed a class that is required in order to graduate. This student may retake a comparable class or that portion of the class that was failed.
2. A student enrolled in ~~the iConnect for credit~~ credit recovery may only take courses that have been attempted and not completed by the student.
3. Credit recovery students must demonstrate mastery of each online credit recovery course. Successful completion of a credit recovery course is defined as the completion of at least 100 percent of the coursework and receiving an overall grade of at least 60 percent.
4. Coursework completed in the credit recovery program cannot substitute for work not already attempted by the student at his or her regular school of enrollment.
5. Students enrolled in ~~iConnect for Credit~~ credit recovery will be responsible for paying a fee for each course taken. Fees will be determined by the iConnect Zone leader ~~in conjunction with the other Innovation Leaders.~~

Transfer Students, Expelled Students, and Patriot ~~Learning Center (PLC)~~ High School (PHS)

Transfer students who enroll and are **deficient** in credits required for graduation may take course(s) not already attempted through the online credit recovery program in order to be eligible for graduation. Grades for these courses will be on a letter grade basis and students will receive 0.5 credits for each course attempted and passed.

Credit Deficient is considered to be two or more credits behind the on-time four-year graduation path.

Transcripts will indicate that the course was taken as a credit recovery course.

Expelled students may be offered online learning programs as a means to provide educational alternatives to these expelled students.

Expelled students may take courses not already attempted through the credit recovery program. Grades for these courses will be on a Pass/Fail basis and students will receive 0.5 credits for each course attempted and passed. A grade 60% or better will be required in order for expelled students to pass a course and receive credit. Transcripts will indicate that the course was taken as a credit recovery course.

~~PLC students (Day School and Night School) may take courses not already attempted through the credit recovery program. Grades for these courses will be on a letter grade basis and students will receive 0.5 credits for each course passed.~~

Transcripts will indicate that the course was taken as a credit recovery course. A grade of 60% or better will be required in order to receive credit for these courses.

Supplemental/ Elective/Advanced Credit

If the actual class is not offered, students may take classes through the online learning program. The principal and counselor must approve enrollment in the elective or supplemental course, in conjunction with the iConnect ~~Solutions Manager~~Administrator.

Final grade reports will be sent to parents, students, and the registrar of the students' school of attendance. Payees for the course and course details will be determined by the iConnect Solutions Manager, in conjunction with campus administration and counselors.

Curriculum Enhancement:

Access to the online learning program for curriculum enhancement may be requested and approved by the school Principal. The additional cost for the use of online courses for curriculum enhancement shall be paid out of the participating school budget.

Other:

All records, fees, and transcripts must be up-to-date before enrollment into an online learning program or virtual school.

Parents/guardians and students will be contacted by the program facilitator or counselor regarding enrollment into an iConnect Solutions online or credit recovery course. The student must complete all necessary enrollment paperwork before acceptance into any online learning program.

- Adopted: December 9, 2010
- Revised: April 11, 2013

- Revised: April 11, 2013
- Revised: May 10, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Patriotic Exercises
Designation	IMDA
Office/Custodian	Education/Chief Education Officer

The Board of Education believes appreciation for one's country is promoted by the ceremonies and observances held in the schools and that the United States flag is a symbol of our democratic heritage, ideals and freedom. The Board believes saluting the flag and reciting daily the Pledge of Allegiance helps students learn and reinforce these principles.

Therefore, each school shall provide an opportunity each school day for students to recite the Pledge of Allegiance. Any person not wishing to participate in the recitation of the Pledge of Allegiance for any reason shall be exempt and need not participate.

- Adopted: April 28, 2010
- Reviewed: May 10, 2018

LEGAL REFS:

- C.R.S. 22-1-106 (*daily recitation of the Pledge*)
- C.R.S. 22-1-107 (*duty of teachers to instruct students in the proper respect of the flag*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Relations with Military Recruiters, Postsecondary Institutions, and Prospective Employers
Designation	KLMA
Office/Custodian	Education/Chief Education Officer

This policy is established by the Board of Education to provide reasonable guidelines for military recruiters, postsecondary institutions, and prospective employers to have access to school facilities and students, for recruiting purposes.

All military recruiters, postsecondary institutions, and prospective employers shall be treated uniformly with regard to the conduct of on-campus student recruitment. A schedule of recruiters visiting the district's high schools will be announced to the student body in advance by each school's guidance office through publications and/or by posting on bulletin boards. Recruiters will be allowed to conduct meetings during the school day with those students who are interested.

Recruiters shall be permitted to conduct follow-up visits to the high school in order to meet with individual students upon the individual request of the student involved and with the authorization of the high school administration. Requests for follow-up individual meetings are to be scheduled through the student's guidance counselor.

All group meetings are to be scheduled through the guidance office at each high school. Classroom teachers who schedule organizational recruiters as a career awareness activity should coordinate those activities through the appropriate member of the guidance staff.

Directory and other student information shall be released to recruiters as allowable in accordance with policy JRA/JRC, Student Records/Release of Information on Students.

- Adopted: July 10, 2003
- Reviewed: April 28, 2010
- [Reviewed: May 10, 2018](#)

LEGAL REF:

- 10 U.S.C. 503, 544 (*military recruiter access to student records contained in National Defense Authorization Act for FY 2002*)
- 20 U.S.C. 1232G (*Family Educational Rights and Privacy Act*)
- 20 U.S.C. 7908 (*military recruiter access to student records*)
- 34 C.F.R. 99.1 *et seq.* (*district shall comply with FERPA*)
- C.R.S. 24-72-204 (3)(a)(VI) (*schools cannot disclose address and phone number without consent*)
- C.R.S. 24-72-204 (3)(d) (*information to military recruiters*)

CROSS REF:

- JRA/JRC, Student Records/Release of Information on Students
- KI, Visitors to Schools



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Relations with Charter Schools
Designation	LBD
Office/Custodian	Education/Chief Education Officer

The Board of Education supports efforts by parents/guardians, teachers, or other interested persons or organizations interested in establishing charter schools within the District. In accordance with state law, District charter schools are intended to:

- Expand learning opportunities for all students.
- Encourage diverse approaches to learning through the use of different, innovative, research-based or proven teaching methods.
- Provide parents/guardians and students with expanded choices in the types of educational opportunities that are available within the public school system.
- Encourage parental and community involvement with public schools.

A District charter school is a public, nonsectarian, nonreligious, non-home-based school which operates within the District and is accountable to the District's Board of Education. It is subject to all federal and state laws and constitutional provisions prohibiting discrimination on the basis of disability, race, creed, color, sex (which includes marital status), sexual orientation, national origin, religion, ancestry, or need for special education services. A District charter school has standing to sue and be sued in its own name for the enforcement of any contract it is authorized by law to enter into.

Enrollment shall be open to any child who resides within the District or in contiguous school districts and who meets the criteria in the charter application. Students participating in any on-line program offered by the District charter school are not required to reside in the District or contiguous districts. There shall be no restriction on the number of on-line students that may enroll in any on-line program offered by the District charter school. No District charter school shall be required to make alterations in the structure of its facility or the arrangement of function of rooms within the facility except as may be required by state or federal law. A District charter school shall not charge tuition except as otherwise provided by law.

Each District charter school shall be governed by its own governing body in a manner agreed to by the District charter school applicant and the Board. An approved District charter application shall serve as the basis for a contract between the District charter school and the Board. The contract shall reflect all agreements between the District and the District charter school including the waiver of local District policies and the waiver of statutory requirements of rules by the State Board of Education.

A District charter school shall comply with all the state financial and budget rules, regulations and financial reporting requirements with which the District is required to comply.

A District charter school shall be responsible for its own operation, including but not limited to preparation of a budget, contracting for services, and personnel matters.

Services for which a District charter school contracts with the District shall be negotiated and provided at District cost. Any money received by a District charter school from any source that remains at the end of any budget year shall remain in the District charter school account for use by the District charter school in subsequent years.

A District charter school may offer any educational program that may be offered by a school district, including an on-line program, unless expressly prohibited by its charter or state law. Each District charter District 49, El Paso County, Colorado

school shall have an educational program designed to enable students to meet or exceed District and state content standards.

The Board encourages District charter applicants to develop an educational program to serve the needs of students considered academically disadvantaged ~~“at-risk” academically [Office 4]~~ as evidenced by poor performance on the state assessments, among other things.

A District charter school shall begin at the beginning of the next school year following the date the application is approved, unless another starting time is agreed upon by the Board and the applicant.

The period for which a new District charter may be approved is a minimum of four academic years and a maximum of five academic years except that a District charter school and the local board may agree to extend the charter beyond five years for the purpose of enhancing the terms of any lease or financial obligation. Renewal of a charter shall be for a period of not more than five years.

- Adopted: September 7, 1995
- Revised: May 3, 2001
- Revised: October 3, 2002
- Revised: February 9, 2012
- Revised: May 9, 2013
- Revised: May 10, 2018

LEGAL REFS:

- C.R.S. 13-80-103.9 (*liability for failure to perform an education employment required background check*)
- C.R.S. 19-2-402 (3)(c) (*charter schools pay the proportionate share of educational expense of students in juvenile detention facilities*)
- C.R.S. 22-22-119 (*inquiries prior to hiring*)
- C.R.S. 22-30.5-101 *et seq.* (*Charter Schools Act*)
- C.R.S. 22-30.5-110 (1.3) (*district shall adopt procedures and timelines for the charter renewal process*)
- C.R.S. 22-30.5-110 (6) (*district shall adopt procedures for closing a charter*)
- C.R.S. 22-30.5-701 *et seq.* (*Charter School Emergency Powers Act*)
- C.R.S. 22-32-120 (5) (*district charter school may apply to the Colorado Department of Education for authorization as a school food authority*)
- C.R.S. 22-32-124 (*Pursuant to section 104 of the Charter School Act, all decisions regarding the planning, siting, and inspection of charter schools shall be made in accordance with the same statute that applies to school districts.*)

~~*NOTE: Colorado law provides for the establishment of independent charter schools distinct from the charter schools described in this policy. See C.R.S. 22-30.5-301 et seq.*~~

Relations with Charter Schools

Charter School Application

Instructions: All District charter school applicants must file this intent to apply form with the District at least 30 days before submitting an application to the Board of Education. The intent to apply form may be returned by ~~fax~~ in writing to 10850 E. Woodmen Rd. Falcon, CO 80831—or e-mail to afranko@d49.org. The form should also be the first document included in the District charter school application.

Date: _____

Name of proposed District charter school: _____

Name of educational service provider, if applicable: _____

Contact person: _____

Mailing address: _____

City: _____ State: _____ Zip: _____

Daytime phone: _____ Fax: _____

Email: _____

Please respond to the following:

1. Applicant(s) has/will file an application to charter this school or a substantially similar school with authorizers: Yes No If yes, please list the other authorizer(s) _____
2. Applicant(s) submitting this form: (Check appropriate statement)
 _____ is incorporated in Colorado as a nonprofit
 _____ has filed application to become a Colorado nonprofit
 _____ (state type of entity, if other than above) _____
3. The proposed District charter school will be located within the boundaries of the school district in which this intent to apply form is submitted: Yes _____ No, the proposed District charter school will be located in _____

Charter School Application

The charter school application is a comprehensive document outlining the plan for the proposed school. ~~Ten~~ 5 copies of the charter school application should be provided to the district by ~~August 15th~~ April 30th for consideration for the following school year. The application should be delivered to:

~~Innovation Zone Assistant~~ Connect Zone
 Superintendent
~~Falcon School~~ District 49
 10850 E. Woodmen Road
 Falcon CO. 80831

These application requirements are based on the Colorado Charter School Standard Application, Checklist, and Review Rubric developed by the Colorado Department of Education Schools of Choice Unit, the Charter School Institute, and the Colorado League of Charter Schools. This standard application is divided into 19 application components. The components appear in this document in the same order that they appear in the Colorado Revised Statutes (C.R.S. 22-30.5-106.1).

Each component is divided into three sections: a **Component Description**, a **Checklist for a Comprehensive Application**, and an **Evaluation Criteria**. The Component Description is a narrative designed to give the applicant background information, reference to statute, and general explanation of the component. The Checklist for a Comprehensive Application may be used by both the applicant and the School District to monitor the completeness of the application. The Evaluation Criteria provides the School District with means of determining the quality of the application component, but may also be used by the applicant when targeting a high-quality school program. An Evaluation Rubric accompanies this document.

The format for the standard application is necessarily compartmentalized into the different application components. However, it is important to remember that each of the components relate to one another. Curriculum is not complete without consideration of assessment. Facilities cannot be sufficiently addressed in isolation from budgetary decisions. The completed application should tell a story that relates the application components into one comprehensive package. The vision and mission should be evident throughout the application, and all program elements and resource allocations should be in alignment with the proposed budget and school program. It is important to also consider that online school applications, or other unique programs, may not conform precisely to all components of this standard application. In these cases communication with the potential authorizer is imperative.

The companion to this standard application is the Charter School Application Flow Chart which presents an outline of the charter school application process. The flow chart can be found at www.startacoloradocharter.org.

Application Components

A. EXECUTIVE SUMMARY

Although an executive summary is not required by the Colorado Charter Schools Act, it serves as a concise explanation of the proposed charter school and identifies who is submitting the charter application.

This section should be two to three pages long and include:

- The proposed school's name, grade levels to be served, proposed opening date (month and year), grade levels upon opening and growth plan (if the school does not plan to initially open with all grade levels).
- Size of the school at build-out including the number of classes per grade level and the number of students per class.
- Vision and mission statements including a brief explanation of how they were created.
- A short explanation of the key programmatic features the school will implement in order to accomplish its vision and mission.
- How the proposed school will be more effective than the schools currently serving the targeted student population.
- Any other unique features, such as a non-traditional school year, longer school day, key partner organizations, multiple campuses, school culture, etc.
- Student body to be served, such as key demographic data, targeted geographical area, etc.
- Evidence of a community need for a school of this nature.

B. VISION AND MISSION STATEMENTS

1. Component Description

A charter school application must have a mission statement for the proposed school. Many schools have both a vision and a mission statement. The vision statement is a statement of how the charter school will look once it is operating (the big picture view). The mission statement is how the school intends to make that vision a reality.

The vision and mission statements should be succinct, easy to understand and easy to remember. Many schools post their vision/mission statement throughout their building and use it in their printed materials (e.g. Parent/Student Handbook and Employee Handbook). Resist the temptation to please everyone with these statements. Instead, define your school for potential students, parents and staff. Be as clear as possible and don't use education "jargon." Again, be clear so as to lend clarity to those who will ultimately implement the vision over the life of the charter school.

2. Checklist for Comprehensive Application

- ✓ The vision and mission statements describe the purpose for the charter school with a focus on outputs rather than inputs.
- ✓ The vision and mission statements are the driving force and rationale behind all other components of the application. It's obvious that the school's goals, educational program, operations, etc., align with and support the fulfillment of the vision and mission statements.
- ✓ The vision and mission statements express the ideal, long-term impact, scope and scale of the school. The vision articulates what the school hopes to be. The mission statement explains how the school will reach that goal.
- .

C. GOALS, OBJECTIVES, AND PUPIL PERFORMANCE STANDARDS

1. Component Description

Accreditation is the process by which school districts and public schools receive certification from the State Board of Education. Accreditation rules are established to foster greater accountability from public schools and school districts for the betterment of public education. This section should be based on the state Accreditation Indicators, which can be found at the Colorado Department of Education (CDE)'s website at www.cde.state.co.us/index_accredit.htm. The authorizer may use this section of the charter school application as a basis for the accreditation plan it creates with the approved charter school. The application should reflect an understanding of the accreditation requirements of the chartering authority with a clear plan from the charter school applicants outlining how data will be obtained, and how that data will be provided to the chartering authority for their accreditation contract requirements with CDE.

It is understood that there are not actual baseline test scores, attendance rates or other data before the school is established. A charter applicant can either use the district average as a baseline and/or state that a baseline will be established in the first year of operation.

In Colorado, there are multiple forms of accountability by which public schools, including public charter schools, are measured. The State Board of Education has approved accreditation contracts with each of the school districts and the Charter School Institute (CSI). School districts and the CSI, in turn, accredit each of their public schools. The process for individual public schools to be accredited oftentimes mirrors the authorizer's accreditation plan. Reviewing the authorizer's accreditation plan is essential before writing this section.

In addition to Accreditation Indicators required by state law, a charter school may choose to have other measures for which they wish to be held accountable. Those indicators may include school climate or culture. Be sure to only include measures that the charter school is willing to be held accountable for over time, as these additional indicators would become a part of the school's accountability plan.

2. Checklist for Comprehensive Application

- ✓ Provide goals that align with District/CSI Accreditation Indicators.
- ✓ Specified goals for making Adequate Yearly Progress (AY P).
- ✓ Goals are written "SMART " (Specific, Measurable, Attainable, Reflective of the school's mission and Time-phased) which includes objectives and benchmarks (or state that a baseline will be established and how/when).
- ✓ Goals, in addition to Accreditation Indicators, match the proposed school's mission and are based on valid and reliable methods to measure progress in non-Accreditation Indicator areas of school performance.
- ✓ Outline of how data will be obtained and how that data will be provided to the authorizer and CDE.

D. EVIDENCE OF SUPPORT

1. Component Description

A charter school application should include the aggregate number of students interested in the charter school at the different grade levels. Individual student and/or family information should NOT be included. Do NOT include copies of the Letters of Intent completed by prospective parents. Reference the figures used in the Intent to Submit Form and update the numbers if necessary. If appropriate to further demonstrate support, disaggregate the number of prospective students by zip code, school of attendance, gender or type of current school (home, private, public). After the charter school is approved, the founders will go through an enrollment process and verify which students will be attending the charter school. See C.R.S. 22-30.5-106(3) for more information.

It may be helpful to include letters of support from community leaders, business people or elected officials. These letters should state why the individual believes a new charter school would best serve the community. The tone of this section should illustrate a positive foundation of community support as opposed to a groundswell based on criticism. Care should be given to avoid derogatory comments about the authorizer's current curricular and program offerings.

Explain how students and parents were informed of the proposed charter school and what community meetings were conducted. Outreach activities should be diverse and designed to reach all students in the community, thereby, ensuring equal access. If relevant to the community, meetings should be bilingual.

Explain the applicant team's ties to and knowledge of the community. If the applicant team has established any partnerships or networking relationships, describe them and any resources or agreements that are planned, and include a Letter of Support or Intent. Specifically address what type of outreach activities have been made to at-risk populations, especially if the application is for the state CSI, whose mission is to serve at-risk student populations.

2. Checklist for Comprehensive Application

- ✓ Information about the proposed charter school's student body including the intended students' educational needs and demographics (racial/cultural, socioeconomic, special needs, and ELL). The application, in its entirety, reflects an understanding of the intended student population.
- ✓ A description of the type of broad outreach the founders conducted to make the student population and their families aware of the proposed charter school. This should include future plans if the charter school is approved.
- ✓ A summary of the number of students expressing an interest in the proposed school. This information should be disaggregated in a manner showing additional information about the prospective students.
- ✓ Information on community members and leaders who publicly support the proposed school and their role in the development of the school and application, if the proposed school is not being developed by parents.
- ✓ If there are any partnerships or networking relationships, provide an explanation of the planned resources or agreements that have been discussed.
- .
-

E. EDUCATIONAL PROGRAM

1. Component Description

A charter school application should include a description of the school's **educational program**, pupil performance standards and curriculum, which must meet or exceed content standards and must be designed to enable each pupil to achieve such standards. Content standards are specific statements of what a student should know or be able to do relative to a particular academic area or areas. Instruction and assessment, in a standards based system, should be aligned with Colorado's content standards. At the time of publication of this document, the Colorado model content standards and suggested grade level expectations are online at the Colorado Department of Education website at www.cde.state.co.us.

There should be a current research basis for selecting a particular curriculum. In addition to obtaining information from the publisher, research is available online

at ERI C (www.eric.ed.gov) and the What Works Clearinghouse (www.whatworks.ed.gov). The research should support using the curriculum with the student body the proposed school will likely attract, and benchmark assessments should be chosen to align with the chosen curriculum.

All core content areas plus supplemental or elective areas should be described. If certain characteristics of the school culture are critical to the overall educational program (i.e., small school size, character education and high expectations), the research basis should thoroughly support the unique educational program design.

2. Checklist for Comprehensive Application

- ✓ Core content areas are described, including the curriculum, and supported by research matching the probable student population for the proposed school.
- ✓ Description of the educational program provides an explanation of how the curriculum is either already aligned to state model content standards, or will be aligned within the first year of school operation including a timeline and process for monitoring the success of the program.
- ✓ Description explains why the selected curriculum was chosen for the anticipated population of students.
- ✓ Supplemental curricula for electives or “special” courses is thoroughly described and based on state model content standards when available.
- ✓ Other vital aspects of the educational program design are thoroughly described and supported by research findings.

F. PLAN FOR EVALUATING PUPIL PERFORMANCE

1. Component Description

A charter school application should include a clear plan for evaluating pupil performance across the curriculum. This plan should align with state performance standards as well as with the school’s pupil performance goals, and should be presented along with a clear timeline for achieving these standards/goals. A clear explanation of the types of assessments and frequency of administration should be included reflecting thoughtfulness given to tracking student progress, while still preserving as much class learning time as possible. A plan for the use of data gathered through assessments should include procedures for taking corrective action (both individually and collectively) if pupil performance falls below expected standards.

A quality assessment plan will include summative (end-of-year) assessments as well as formative (more frequent, end of unit assessments) to track student skill and knowledge development. The plan will include how this data will be used to

guide professional development of teachers as well as how this data will be used to guide refinement of the curriculum.

When developing the assessment plan consideration should be given to: the appropriateness of assessments to the curriculum; what will serve as baseline for student progress comparisons; the inclusion of state and federal assessments to demonstrate appropriate student growth (i.e., CELA , CSAP, AYP, CBLA); the ability of the assessment plan to provide for the early detection of students struggling with curriculum content; and the ability of assessments to reflect the use of basic skills at grade-appropriate levels (i.e., reading, writing, problem-solving, etc.).

Be aware that all Colorado public schools including charter schools are subject to the Colorado Student Assessment Program (CSAP), which is aligned with the model state content standards. Access the CDE website for detailed information regarding this program. In addition, all Colorado public schools including charter schools are subject to the Colorado Basic Literacy Act (CBLA), which mandates that all students will be reading on the third grade level by the end of the third grade before they can move on to a fourth grade reading class. This law requires that the reading growth of all students be monitored carefully from kindergarten through third grade. Students not reading on that grade level must be placed on Individual Literacy Plans (IL P) through high school. CSAP is an integral part of this process and all third graders are required to participate in the state reading program and test, which is a part of CSAP. Further information about CBLA is also available on the CDE website.

Lastly, Colorado public schools are also held responsible for demonstrating Adequate Yearly Progress (AY P). Under the Elementary and Secondary Education Act, (ESEA), all states, school districts, schools and subgroups of 30 or more students within each school are required to make AY P. It represents the annual academic performance targets in reading and math that the state, school districts and schools must reach to be considered on track for 100% proficiency by school year 2013-14. To make AY P a school must (a) assess 95% of its students; (b) reach targets for either proficiency or reduce non-proficiency; and (c) reach targets for one other indicator - advanced level of performance for elementary and middle schools and graduation rate for high schools. Additional information on AY P can be found at www.cde.state.co.us/ayp/index.asp. Finally, if the charter application includes high school, include graduation requirements and how those requirements meet standards put forth by the Colorado Commission on Higher Education for college preparation or how your requirements prepare students to enter the workforce (www.highered.colorado.gov/Academics/Admissions/coursecompletion.html).

2. Checklist for Comprehensive Application

- ✓ A plan is in place explaining the use of internal assessments to include baseline data gathering, short- and long-term goals, types of assessments, and how the school will use this information to revise professional development and instruction.
- ✓ The application describes what formal assessments will be used in addition to CSAP that align with the school's goals; that meet requirements of Colorado Basic Literacy Act (CBLA) and ILPs, accreditation, longitudinal growth measures, federal requirements, such as the Elementary and Secondary Education Act (ESEA), and Adequate Yearly Progress (AYP).
- ✓ The application describes which assessments will be used for literacy testing, and the process used to bring students up to grade level in reading, as required by CBLA .
- ✓ The application explains how the school will collect, analyze, triangulate and manage data on an ongoing basis. The school has created a data management plan to include a Student Information System, baseline, formative and summative assessments, a data warehouse, an academic data use summary and timeline of the plan. It identifies what other tools and resources will be used for data management purposes, such an internal database, data management service, etc. This section also explains how budget resources have been allocated to support these staffing and resource decisions.
- ✓ The application explains how student assessment and progress will be appropriately communicated to parents, the authorizer and the broader community.
- ✓ Clear information of requirements for promotion to the next grade level or for graduation requirements aligned with CCHE and district requirements as they pertain to a high school are included.
- ✓ In compliance with C.R.S. 22-30.5-106 (f), the application provides a description of the charter school's procedures for taking corrective action in the event that pupil performance at the charter school falls below the achievement goals approved by the authorizer in the charter contract, including a timeline, responsible person and staffing changes as appropriate.

G. BUDGET AND FINANCE

1. Component Description

The budget and financial plan for the charter school must include a plan for revenues and expenditures and a plan for compliance with state and federal accounting and reporting requirements. The plan should demonstrate diligent financial practices, clear alignment to the other components in the application, and strong oversight. Particular attention should be given to facility and salary costs, as these often represent a large portion of the school's budget.

The proposed budget should be based on reasonable estimates that reflect choices made throughout the rest of the charter application. For example,

enrollment projections used elsewhere in the application need to be the same enrollment projections used in the development of the budget. Similarly, facility, insurance and employment plans discussed in other sections of the application should be reflected in the budget, along with the basis for given assumptions.

The budget should demonstrate an ability to understand the sources of funding available to the charter school and the types of expenditures required to operate the charter school. The primary source of revenue is Per Pupil Revenue (PPR). There are several other sources of revenue, some of which are temporary or restricted and some of which are dependent on market factors other than enrollment. However, PPR is the guaranteed stream of revenue which makes up most of the funding the school receives. When developing the budget all ongoing expenditures required to operate the school should be supported by PPR.

A charter school receives 100% of the PPR for Falcon School District 49. The District may retain up to 5% of PPR to cover the charter school's portion of the authorizer's central administration costs. In cases where the maximum is withheld, the charter school effectively receives 95% of its school district's PPR. When projecting revenue numbers, the single most important factor to understand is enrollment. Enrollment projections must be accurate, and it is best to project conservatively for budget purposes.

Other sources of revenue can be very helpful in funding specific programs or in helping with startup costs for new charter schools. These sources include federal grants, private grants, and more. CDE (www.cde.state.co.us) and the Colorado League of Charter Schools (the League) (www.coloradoleague.org) are good resources for finding information about current sources of funding.

When planning expenditures, it is important to understand how choices affect different areas of the budget. For example, the smaller the class size the less revenue there is to spend. Also, the more staff there is in the school the less money per staff member there is to spend. Finally, as another example, the more money spent on facility costs the less money there is for salaries and other discretionary items.

In nearly all cases, the combination of facility costs and staff salaries/benefits represents close to 75% of spending in charter schools. As such, close attention should be paid to these two areas. In addition to these two areas, other items that need to be planned for financially include special education, various professional services, classroom supplies and materials, general supplies and materials, liability insurance, and more. Existing Colorado charter schools that have a similar mission/philosophy are a good resource for assistance with planning expenditures.

In addition to budget projections, the charter school must comply with various requirements. In summary, the charter school needs to set up proper accounting

procedures to safeguard its assets and to ensure accurate financial reporting. At the same time, it is important to be able to provide financial information in a clear, understandable format that allows board members and administration to make sound financial decisions. Note that online schools may have special considerations with respect to budgeting and financial reporting.

The CDE requirements for financial management and reporting are available in the Financial Policies and Procedures manual at www.cde.state.co.us/cdefinance/sfFPP.htm. An additional resource with general information is the Colorado Charter School Financial Management Guide at: www.cde.state.co.us/cdechart/guidebook/fin/pdf/FinanceGuide.pdf

2. Checklist for Comprehensive Application

- ✓ The plan includes a five-year budget, realistic assumptions and their basis, a cash flow projection for the first year of operation, minimum enrollment needed for solvency, and adequate staffing that fits with the narrative in educational and other related application sections.
- ✓ The budget reflects an understanding of specific statutory requirements including separation of the general fund and Title funds and grants, Public Employees' Retirement Association (PERA) contributions, as well as a three percent TABOR reserve (Colo. Const. Art. X, Sect. 20) each year.
- ✓ The budget narrative reflects the financial policies and procedures plan, anticipated management plan that will ensure checks and balances in cash disbursement and alignment with the mission and goals.
- ✓ The budget narrative includes a basic startup plan (facilities funding and FFE acquisition), the curriculum and professional development plan, and the school growth plan to include needed staff along with adequate financial allocations and anticipated timelines.
- ✓ The budget is set up in such a way that it reflects an understanding of the CDE 's Chart of Accounts and any financial reporting requirements of the district.
- ✓ The budget does not include any "soft funds," such as grant money or donations; it includes only grants or donations that have already been received or for which commitments have been received.
- ✓ Evidence is provided for anticipated fundraising and grants, if cited in the application.
- ✓ The proposed budget balances each year and includes a five-year plan to reach at least a five percent reserve (in addition to the TABOR reserve) that the school can use for emergency purposes or as a long-term reserve.
- ✓ The application describes the process the school will follow to contract with a Certified Public Accountant to conduct an annual, independent financial audit.

It explains how the school will remain fiscally solvent, adhere to generally acceptable accounting practices, have no material breaches, will address any concerns, and will disseminate the results from the audit to the school district and required state agencies.

- ✓ The application includes a list of planned services to be contracted to outside providers.

H. GOVERNANCE

1. Component Description

Charter school governance is extremely important to the success of a charter school. Oftentimes, a proposed charter school's applicant team transitions to become the school's founding governing board. The charter school application should describe the process involved in developing the applicant team and the individual expertise represented on the steering committee; the process to appoint or elect the initial governing board; how and when bylaws will be adopted by the board; the governance structure for the school; the nature and/or extent of parental and/or community involvement in governance; and the amount of authority the governing board will convey to the school's administrator, along with a clear delineation of their respective roles and the means by which the administrator will be evaluated.

While some existing Colorado charter schools have staff members on the governing board, others do not. Administrators may be an ex-officio, nonvoting board member. If staff members have voting privileges, there should be clear policies to explain when that board member should recuse him/herself. Any potential conflict of interest by any board member should be disclosed and addressed.

The number of directors on a charter school board should not be less than five and it is generally considered a best practice to have no more than nine directors.

A good way to mitigate any potential issues with board members is to have the governing board adopt and use a Board Member Agreement. These agreements stipulate the qualifications, responsibilities and expected behaviors of individual board members and the governance structure. If the applicant team intends for the approved charter school's governing board to use a Board Member Agreement, it could be an attachment to the charter school application.

The charter school application should also describe the school's legal status. Many charter schools file articles of incorporation and bylaws with the Secretary of State in order to have their school recognized as a corporation. The articles and bylaws define the authority that rests in the charter school governing board and, in essence, "who holds the charter." These legal issues should be discussed

with a charter school attorney before decisions are made. Additionally, the charter school can apply for its own tax-exempt status with the IRS. Charter schools can either use their own tax-exempt status or use the status of the school district.

The charter school governing board must operate in compliance with the Colorado Open Meetings Law (C.R.S. 24-6-401) and Public Records Act (C.R.S. 24-72-204) as well as the Family Educational Rights and Privacy Act (20 U.S.C. Sect. 1232). See

www.cde.state.co.us/cdechart/guidebook/gov/pdf/OpenMtgsRecordsMemo.pdf for more information on the Open Meetings and Open Records laws.

If the school will be contracting with an Educational Service Provider (ESP), a full description of the relationship should be provided.

Every charter school governing board should have a set of board policies. Much of what is included in the charter school application will become board policy. For instance, the school's vision/mission statement, legal status, enrollment policy, discipline policy and nondiscrimination policy will all be in the board policy book. These board policies should be made available to school staff and families. Generally, schools put these policies on their website and have them available in the school office.

Extensive training resources are available at www.boardtrainingmodules.org. Sample best practice documents for charter school governing boards are available online at www.cde.state.co.us/cdechart/guidebook/gov/index.htm.

Attach:

- Governing board bylaws.
- Articles of Incorporation (optional).
- Organizational chart explaining the relationship between the board, the lead administrator, subcommittees and/or advisory committees.
- Resumes of applicant team members and/or founding board members.
- Draft of initial board policies (optional).
- Draft of the Board Member Agreement (optional).
- Draft of Conflicts of Interest and Grievance Process board policies.

2. Checklist for Comprehensive Application

- ✓ The proposed bylaws explain powers and duties, size, terms, composition, qualifications, term limits, officer positions and duties, election procedure, vacancy replacement, minimum number on the board, quorum and decision making process, how board members are elected or appointed, and when this takes place.

- ✓ An explanation of the proposed transition from an applicant team to the founding governing board including the identification of individuals making the transition. This description of the transition process should explain when the governing board will be seated and assume responsibility for school governance. Further, how the transition plan will provide for a smooth shift of responsibilities and how the founder's original vision and mission will be brought to fruition.
- ✓ A plan is included for how a lead administrator will be hired and how the transition of leadership will happen.
- ✓ Resumes for applicant team and/or founding governing board members are attached.
- ✓ A plan for ongoing board training and capacity building is included in a board calendar.
- ✓ An explanation of the proposed board meeting frequency and focus, the role of any standing subcommittees (e.g. School Accountability Committee) is included.
- ✓ A detailed description of the responsibilities of the school's advisory council and its role in relation to the school's board of directors and administration is included. This section demonstrates that the applicant thoroughly understands statutory guidance on School Accountability Committees (SAC) and commits to forming such a committee or has requested a waiver with a complete replacement plan. (See C.R.S. 22-11-401-402 for additional information).
- ✓ An explanation of compliance with the Open Meetings Act and Open Records laws is included.
- ✓ A description of how the founding governing board will create and adopt board policies (an initial draft may be attached to the application) is included.
- ✓ Draft policies for Conflicts of Interest and the Grievance Process are included.
- ✓ A description of the relationship between the governing board and the school administrator which includes the amount of authority the governing board will convey to the school administrator.

I. EMPLOYEES

1. Component Description

A charter school must provide an explanation of the relationship that will exist between the charter school and its employees. This must include evidence that the terms and conditions of employment are addressed with affected employees and their recognized representative, if any. In addition, proposed employment policies should be included. Guidance can found in the Administrator's Guide to Leading a Colorado Charter School at www.cde.state.co.us/cdechart/adminguide.htm.

As charter schools are, by statute, public schools, employees of charter schools are public employees. Charter schools and their employees must participate in Colorado's Public Employees' Retirement Association (PERA) retirement fund.

This is in lieu of participation in Social Security, which makes up the majority of the Federal Insurance Contributions Act (FICA) payroll tax. However, the Medicare portion of FICA is still paid by the employees and matched by the employer.

With the growing presence of private educational management organizations in Colorado, questions are arising about the nature of employees in some charter schools. This is a result of some educational management companies treating employees as employees of the private company, as opposed to employees of the public school. These determinations need to be made with legal counsel, but the nature of employees should be clearly outlined in the charter application.

There are several resources that provide more information about employment issues. Tax information is available at www.irs.gov and through the Colorado Department of Labor and Employment at www.coworkforce.com. Additional information about PERA can be found at www.copera.org. Finally, a human resources manual developed through CDE can be found at www.cde.state.co.us/cdechart/download/HREmploymentManual.pdf.

2. Checklist for Comprehensive Application

- ✓ An organizational chart is included as an attachment, which explains administrative, teaching and support staff.
- ✓ A narrative description gives clear delineation of employee classification and who is responsible for employment decisions and oversight at each level of the organizational chart.
- ✓ Job descriptions for administrator, teachers (to include qualifications to meet ESEA standards as well as what certification is required by the school), and key employees are included. (See Highly Qualified Teachers Brochure on the CDE website at www.cde.state.co.us/FedPrograms/dl/tii_a_hqt_hqtbrochure.pdf).
- ✓ Descriptions of key employee policies to include employment practices, benefits, leave policies, complaint policy, conflict of interest policy, harassment, drug-free workplace, classroom practices, evaluation practices, etc., are attached.
- ✓ A clear plan of support for staff development and funding is included.

J. INSURANCE COVERAGE

1. Component Description

Charter schools must have appropriate insurance coverage. This includes workers compensation, liability insurance, and insurance for the building and its

contents. Charter schools are public entities and liability is limited by the Colorado Governmental Immunity Act, C.R.S. 24-10-101 et seq.

The risk management office in the local school district is a very good resource for finding information about particular insurance needs. In addition, the Colorado School District Self Insurance Pool is the insurance provider for many charter schools and can provide information. Once insurance needs are understood, costs need to be estimated and incorporated into the proposed budget that includes reasonable assumptions or quotes. The selected or intended insurance coverage should be commensurate with the overall school program and risk factors.

2. Checklist for Comprehensive Application

- ✓ A list of the types of insurance for which the charter school will contract.
- ✓ Fiscal impact of appropriate insurance coverage is evident in the budget.

K. PARENT AND COMMUNITY INVOLVEMENT

1. Component Description

One of the most distinctive characteristics of charter schools is that they are choice schools. Due to this characteristic, many charter schools have a small school atmosphere and a culture of “everyone belongs to the community.” The application should demonstrate the expectations and plans for ongoing parent and community involvement and the support of volunteers through specific volunteer networks.

It is important for charter school developers to provide adequate notice to the community about the possibility of the new charter school. Some parts of the community may need additional outreach. For example, fliers may need to be published in a second language. Many charter developers have delivered fliers to individual homes in a community.

Be clear about what the new charter school will look like and the process for getting the school approved. Establish early the school’s value for meaningful parental involvement. Explain to parents their role in the charter school through volunteering, monitoring their child’s education and holding the school accountable. Designate an individual on the steering committee to follow up with parents who are interested in getting involved with the development of the charter school.

Network with established civic and organizations in the community your school will serve. Whenever possible, arrange to have Parent Information Meetings in that community. Be sure to reach out to a broad cross-section of the community.

2. Checklist for Comprehensive Application

- ✓ A sound plan and timeline are in place to reach a diverse student population.
- ✓ Parent involvement in the development of the school is clearly stated along with volunteer requirements and opportunities after the school is open.
- ✓ Partnerships or plans for community involvement are clearly defined in the application along with the purpose and expectation. Adequate evidence demonstrates assurance of these partnerships.

L. ENROLLMENT POLICY

1. Component Description

The Colorado Charter Schools Act allows the authorizer and the charter applicant the flexibility to use any enrollment policy, such as a wait list or lottery. The federal sub-grant, administered by CDE, requires the use of a lottery. Many charter schools have elected to use a lottery in order to access these startup and implementation grant funds. More information on lottery requirements can be found in the grant's Request for Proposals at www.cde.state.co.us/cdechart/cchgrn00.htm (page 6). The Charter School Program grant is the only federal grant requiring the use of a lottery. A charter school is required to use an approved lottery only during the time it is spending or encumbering these grant funds.

The lottery policies and plan for enrollment should demonstrate how the school plans to enroll the intended student population. State law does require a public charter school to not discriminate on the basis of disability, race, creed, color, gender, national origin, religion, ancestry, or need for special education services. It is important to distinguish between admission decisions and academic placement decisions. The Colorado Charter Schools Act [C.R.S. 22-30.5-104 (3)] prohibits discrimination based on academic ability. Diagnostic or placement exams may be given to students after they have been officially enrolled. Charter School Lottery Policies Should Address:

- The date of the annual lottery.
- The definition of “founding family” and “teacher” children not to exceed 20% of the lottery.
- How the community will receive adequate notice about the formation of a new charter school.
- Any requirement for parents to reaffirm their intent to enroll on an annual basis.
- What happens to names not drawn in the lottery.
- How siblings of enrolled students are handled in the process.
- How long parents have to make a decision on whether or not their child will attend the school.

2. Checklist for Comprehensive Application

- ✓ A proposed policy or description detailing how the charter school intends to select students for enrollment including the proposed timeline, description of wait list or lottery process, any enrollment criteria, or pre- or post-enrollment testing.
- ✓ An explanation of the process that will be used to transfer student records to or from the charter school or a plan to develop such procedures.
- ✓ An explanation of how the community will receive information about the formation of a new charter school and any upcoming lottery or enrollment deadline.
- ✓ An explanation of the notification of placement and how long parents have to make the decision to accept or not accept. Contents of enrollment packet should be explained, along with an ongoing data information and communication plan.
- ✓ An explanation of the requirements of parents to reaffirm intent to enroll on an annual basis.
- ✓ A clear definition is provided for “founding family” and “teacher” and any preferences given them in the lottery, not to exceed 20%.

M. TRANSPORTATION AND FOOD SERVICE

1. Component Description

A charter school may choose not to provide any transportation or food services or may choose to negotiate with a school district, BOCES or private provider to provide transportation services, or with a district or private provider for food services for its students. Colorado law does not require a charter school to provide transportation or food services.

If a charter school chooses to provide transportation or food services, a plan for each area must be included in the application. The transportation plan should include provisions for transporting students to and from the charter school and their homes, and to and from the charter school and any extracurricular activities. For food services the plan should include a description about how this service will be offered either initially or at a later time. In addition, a description of how the charter school plans to meet the needs specifically of low-income and academically low-achieving pupils should be included for both.

The provision of transportation services has several implications. First of all, the cost must be included in the charter school’s budget. Secondly, insurance and liability issues must be addressed when assessing the charter school’s overall insurance needs. Insurance coverage should meet required thresholds for liability whether the school uses public or private vehicles.

Finally, many federal and state rules and regulations relate to the provision of transportation services. One specific rule to be aware of is that any small vehicles or school buses owned and operated by a charter school or under contract must meet the safety and operating standards as prescribed in State Board Rules 1 CCR 301-25, 301-26 and 301-29.

For more information, see www.cde.state.co.us/index_nutri_transpo.htm.

Schools with a significant number of students who could qualify for the Free and Reduced Lunch (FRL) program are strongly encouraged to offer some sort of lunch program. The provision of food services may or may not have a negative effect on the school's budget, depending on whether it is a program under the district food services umbrella with an agreement for the same provisions given other schools in the district or is provided through a private contractor. The school must collect FRL qualifying information from students and that process should be included in the food services plan. (Schools not providing a lunch program will still collect this information, but using a different form).

The plan should include whether the school intends to use a private or district food services provider, how the Free and Reduced Lunch (FRL) qualification forms will be distributed, collected and recorded, and how the facility will be brought into compliance or be built to meet any federal requirements for food warming or preparation, if needed to meet FRL regulations. The charter school can only be reimbursed for its FRL program through an authorized "school food authority." If the school will not be using an approved FRL program, or provide any lunch program, this section should include how students who would qualify for a Free or Reduced price lunch and how students who forget their lunch will be accommodated.

For more information, go to www.cde.state.co.us/index_nutrition.htm.

2. Checklist for Comprehensive Application

- ✓ A description of the charter school's transportation plan including the transportation of low-income and academically low-achieving students.
- ✓ A description of daily route and extracurricular transportation needs is included and there is an adequate plan for addressing these needs.
- ✓ A plan is in place for adequate safety measures and insurance coverage for the transportation of students to and from school events using private or school vehicles.
- ✓ If the school does plan to offer a FRL –qualifying hot lunch program, details should be included about how this service will be provided, reimbursed through an authorized "school food authority" and any other applicable state or federal regulations.

- ✓ If the school does not plan to offer a lunch program, this section addresses how the school will address the needs of students who forget or cannot provide a lunch.

N. FACILITIES

1. Component Description

One of the greatest challenges to opening a new school is finding a suitable facility. The most important thing during the application process is to plan as much as possible and to clearly articulate those plans. It can be difficult to negotiate for facility space without having an approved charter. It is not necessary to have a signed formal agreement for a facility during the application process, but any viable options should be explained and should include reasonable space requirements, a reasonable plan for space utilization, a discussion of how the facility will be ready for use when the school opens and, most importantly, reasonable costs of that facility which must be reflected in the proposed budget.

Charter schools may rent, lease, own, or otherwise finance facility space. In some cases, a school district may have an unused facility; in other cases, a charter school may share space with another tenant. Many charter schools have been able to finance their own facilities with tax-exempt bond financing through the Colorado Educational and Cultural Facilities Authority (CECFA). These are typically schools that are established, but information can be found by calling CECFA at 303-297-2538.

With any facility, building permits and inspections are required. Life and safety requirements (including asbestos regulations) apply to rented or contributed facilities as well. The state is responsible for issuing certificates of occupancy for public schools, and information can be obtained by calling the Department of Labor at 303-572-2919. In addition, contact your community's planning and zoning department, as well as the facilities director for your school district for further information concerning the permit, life and safety and inspection requirements of local entities.

2. Checklist for Comprehensive Application

- ✓ A facility needs assessment including how many classrooms are needed, how many specials rooms are needed (art, music, gym), minimum size of each classroom, library space needed, number of bathrooms needed, number of offices needed, amount of common space needed, outdoor space needed, overall size, cost per square foot, zoning and occupancy requirements, and how each facility aligns with the facility needs assessment is included in the narrative.

- ✓ If additional funds or financing will be needed to bring a facility online, the application narrative and attached budget identify potential grants and/or lending sources. If real estate consultants are involved, a brief description of the relationship and budget impacts is included.
- ✓ A target location (and prospective sites if not affected by confidentiality issues) is given based on school design and intended population with an explanation of prospective school sites and assistance to find them.
- ✓ An explanation of fund allocation is included based on estimated renovation costs, square foot needs per pupil and cost per square foot, average square foot costs in the intended location, and the percentage of budget designated for facility needs.

O. WAIVERS

1. Component Description

The technical means by which charter schools operate is via waiver from certain state laws, state rules and/or school district policies. Information on applying for waivers from the state is on the CDE Charter Schools website at www.cde.state.co.us/cdechart/index.htm under Technical Assistance. Charter schools applying for waiver of school district policies should contact their charter school liaison if those policies are not listed on the school district's website. An example of a waiver application can be found in the CDE Charter Schools Electronic Guidebook of Best Practices at www.cde.state.co.us/cdechart/guidebook/gov/index.htm.

The Colorado State Board of Education has determined that 13 statutes may be automatically waived, upon request, for charter schools. Charter schools may request waivers from statutes in addition to those automatically waived, but the process for approval is different.

There are two philosophies on charter schools obtaining waivers. Some believe that authority is given to the charter school via the charter contract, making some waivers unnecessary. In particular, the Board Powers (C.R.S. 22-32-109 and 22-32-110) statutes are considered "delegatory" rather than "substantive." In other words, the charter school governing board is delegated the authority that otherwise would belong to the school district board of education. Others believe that obtaining a waiver is an assurance against charter contracts that may be renegotiated and, therefore, less secure for the charter school. Charter schools should investigate the school district's or CSI's viewpoint on waivers to gain understanding of expectations. A charter school developer should obtain legal counsel when seeking waivers from either the state or the authorizer.

Attach:

- Waivers requested from the state.

- Waivers requested from the school district or CSI.

2. Checklist for Comprehensive Application

- ✓ The request for waiver from state statute by citation, state Board of Education rules or regulations and authorizer policies by policy number are included as attachments. Request includes rationale for requesting the waiver, replacement policy or explanation of intent, expected financial and implementation impact, and how the waiver will be evaluated.

P. STUDENT DISCIPLINE, EXPULSION, OR SUSPENSION

1. Component Description

Although all charter schools must meet the minimum standards for student discipline, expulsion and suspension, they don't have to fit into the traditional "box." Charter schools can have their own policies as long as the statutory minimums are met. Many charter schools have sought and obtained waivers from related laws that provide for flexibility and a unique approach to student discipline.

Refer to C.R.S. 22-33-106 et seq., the Suspension, Expulsion and Denial of Admission law, for more detailed information. Further detail is provided in a publication prepared by the Attorney General's office at www.coloradoattorneygeneral.gov/sites/default/files/uploads/violence_prevention/svpm2008.pdf.

Most charter school contracts stipulate which party (the authorizer or the charter school) has the authority to suspend or expel students. C.R.S. 22-33-105(7) states that either a charter school authorized by the CSI, or the CSI itself, may expel, suspend or deny admission of students. During contract negotiations this issue must be decided. Therefore, the charter application should detail how the charter school proposes to handle student discipline, expulsion and suspension. Many applications include policies that the potential charter school would use. The education of expelled students is the responsibility of the public school that expelled them. Include an explanation of how the charter school will provide for an alternative education, if applicable.

2. Checklist for Comprehensive Application

- ✓ A proposed policy for student discipline, expulsion or suspension that meets state law and district policy (unless waived), is included.
- ✓ An explanation of how the student recommended for expulsion will be afforded due process rights, including manifestation hearings and the implementation of behavior plans.

- ✓ A description of the schools an expelled student will be prohibited from attending.
- ✓ An explanation of how the charter school will provide the expelled student with an alternative education, if applicable.

Q. SERVING STUDENTS WITH SPECIAL NEEDS

1. Component Description

As public schools, charter schools must open their enrollment to any student and must provide appropriate special education services as needed for students with disabilities. The charter school developer should consider the general philosophy of the school when developing the philosophy for delivery of special education services. For instance, a charter school may have an experiential delivery model making the needs of a student with Attention Deficit Hyperactivity Disorder (ADHD) more unique. Further, a charter school with a philosophy that no student “falls through the cracks” may have an aggressive remediation program for students who are not attaining their full academic potential and yet do not qualify for special education services.

While charter schools can obtain waivers from teacher licensure, Special Education licensure cannot be waived.

There are many CDE resources available for charter school applicants to consider when writing this section. Those resources are available at www.cde.state.co.us/cdechart/guidebook/sped/index.htm. After reading the overview, read the resource on special education funding for direction on the impact to the charter school’s operating budget. The sample compliance plan describes how all special education services could be delivered at a charter school. The application should contain sufficient detail about the delivery of special education services consistent with the school’s educational program while still allowing for flexibility between the authorizer and the charter school to best deliver services.

Authorizers are increasingly interested in ascertaining the capacity of the charter school to implement IDEA compliance services in order to limit potential liability issues for the authorizer.

2. Checklist for Comprehensive Application

- ✓ The school addresses a Response to Intervention (RtI), or child study process to address a need for adaptations or special education assessments and staffing.
- ✓ Clear indications are given that the school understands requirements to meet the needs of IE P’s, ELL , IDEA , 504 and plans to comply with the needs to

include certified personnel, documentation, assessments, adaptations and modifications. The school may also want to address GT , and enrichment needs.

- ✓ Plan is in place to include needed staff, adequate funding, evaluation of programs' success, flexibility to add contracted services, and specific services the district is expected to provide.

R. DISPUTE RESOLUTION PROCESS

1. Component Description

This section is simply a paragraph or two that reflects the school's understanding of and compliance with C.R.S. 22-30.5-107.5, which explains how the school and its authorizer agree to resolve disputes that may arise concerning governing policy provisions of the school's charter contract.

2. Checklist for Comprehensive Application

- ✓ Except as otherwise provided in C.R.S. 22-30.5-107.5, a plan should be provided to settle any disputes between a charter school and its authorizer, concerning governing policy provisions of the charter contract, to include a reasonable written notice which gives a brief description of the matter in dispute and the scope of the disagreement between parties.
- ✓ A process is given to address the issue within 30 days of receipt of notice. Both parties shall either reach an agreement by mutual consent or mutually agree to use any form of alternative dispute resolution as allowed by state law. Alternative dispute resolution shall result in a final issue of findings, by a neutral third party, within 120 days after receipt of written notice, with costs apportioned reasonably.
- ✓ The plan explains that a charter school and authorizer may agree to be bound by the findings of the neutral third party, or may appeal such findings to the state board according to statutory requirements.
- ✓ Any decision by the state board, pursuant to state law, shall be final and is not subject to an appeal.

S. SCHOOL MANAGEMENT CONTRACTS

(This section is to be completed only if the proposed school intends to contract with an education service provider).

1. Component Description

If the proposed charter school intends to contract with an education service provider (ESP), such as a charter management organization, education

management organization, or any other type of school management provider, address the following issues:

- An explanation of how and why the ESP was selected.
- Detailed explanation of the ESP's success in serving student populations similar to the targeted student population, including demonstrated academic achievement as well as successful management of non-academic school functions (e.g., back-office services, school operations, extra-curricular programs).
- A term sheet setting forth the proposed duration of the management contract; roles and responsibilities; scope of services and resources to be provided by the ESP; performance evaluation measures and timelines; compensation structure including clear identification of all fees to be paid to the ESP; methods of contract oversight and enforcement; investment disclosure; and conditions for renewal and termination of the contract.
- A draft of the proposed management contract including all of the above terms.
- Explanation of the relationship between the school governing board and the ESP, specifying how the governing board will monitor and evaluate the performance of the service provider, the internal controls that will guide the relationship, and how the governing board will ensure fulfillment of performance expectations, or have a means for severing the contract.
- Explanation of which staff will report to or be paid by the ESP.
- Evidence that the corporate entity is authorized to do business in Colorado.

Attach:

- Term sheet (described above).
- Proposed management contract.
- Evidence that the service provider is authorized to do business in Colorado.

2. Checklist for Comprehensive Application

- ✓ Evidence is included that the service provider has successfully managed other schools.
- ✓ Evidence is included that the other schools managed by the proposed service provider have demonstrated academic achievement for similar targeted student populations.
- ✓ A term sheet for the proposed management of the charter school is included with clear performance measures and contract severance provision(s).
- ✓ A draft of the proposed management contract with a clear Conflict of Interest statement is included.
- ✓ An explanation of which staff will be hired and terminated by the ESP or report to or be paid by the ESP.
- ✓ Evidence that the ESP is authorized to conduct business in Colorado.

- ✓ Clear understanding of financial obligation to ESP and if it increases, decreases or stays the same for the duration of the relationship. This includes building ownership if the developers are making payments to the ESP.

T. EXISTING SCHOOL OPERATORS OR REPLICATORS

(This section is to be completed only if the charter school applicant currently operates a school or is replicating an existing school.)

1. Component Description

If the proposed charter school is being developed by an existing school or is a replication of an existing school, address the following issues:

- An explanation of how and why the school has decided to replicate.
- Clear evidence of the existing school's capacity to operate a new school successfully while maintaining quality in existing school(s).
- Detailed explanation of the existing school's (or schools') success in serving student populations similar to the targeted student population, including demonstrated academic achievement as well as successful management of non-academic school functions (e.g., financial performance, back-office services, school operations, extra-curricular programs).
- Explain any never-opened, terminated, or non-renewed schools that were also part of replication efforts.
- Detailed explanation of the network's growth plan and the formal relationship between the existing school(s) and the proposed new school.
- If one board will oversee both or all schools, explain how the local community will be represented on either the board or another school-based oversight committee.

Attach:

- Business plan.
- Detailed academic results.
- Most recent financial audits.
- Parent satisfaction data.

2. Checklist for Comprehensive Application

- ✓ Evidence is included that the service provider has successfully managed other schools.
- ✓ Evidence is included that the existing school has the capacity to operate a new school successfully through thoughtful staffing plans and realistic financial projections.

- ✓ Evidence is included that the other school(s) have demonstrated high academic achievement for similar targeted student populations.
- ✓ Evidence is included that the school has a strong financial track record, including making contributions to an annual unrestricted reserve.
- ✓ Evidence is included that demonstrates a thoughtful relationship between the existing school(s) and the proposed new school.
- ✓ Evidence is included that the applicant has a realistic long-term plan for growth.
- ✓ Evidence of a local board or local representation on the governing board or an oversight committee.

U. VIRTUAL OR ONLINE SCHOOLS

(This section is to be completed only if the proposed charter school has a substantial virtual or online component.)

1. Component Description

If the proposed charter school has a substantial virtual or online component, provide the following:

- An explanation of why a virtual or online school will meet the needs of the identified student population.
- The proposed school's system of course credits.
- How the school will monitor and verify full-time student enrollment, student participation in a full course load, credit accrual, and course completion.
- System for monitoring and verifying student progress and performance in each course through regular, proctored assessments and submissions of coursework.
- How the school will provide appropriate services in the virtual learning environment to students with disabilities and English language learners.
- Plan for conducting parent-teacher conferences.
- Plan for administering state-required assessments to all students in a proctored setting.

2. Checklist for Comprehensive Application

- ✓ Evidence that the virtual or online model can effectively meet the identified student population's academic needs.
- ✓ Evidence is included that courses and credits align with district graduation requirements and higher education admission requirements.
- ✓ Evidence the school will be able to effectively monitor student enrollment, course load, credit accrual and course completion.

- ✓ Evidence that the school will be able to conduct effective progress monitoring and provide responsive instruction when students are not making progress as expected.
- ✓ Evidence that the school will be able to legally and effectively meet the educational needs of students with disabilities and English language learners.
- ✓ Evidence that the school has a thoughtful plan for effectively engaging parents and communicating with parents about student progress and results.
- ✓ Evidence that the school will be able to meet all state requirements for administration of the annual state-mandated assessment.

- Adopted: September 7, 1995
- Revised: May 3, 2001
- Revised: February 9, 2012
- Revised: May 9, 2013
- Revised: May 10, 2018

Title	Relations with Charter Schools
Designation	LBD-R
Office/Custodian	Education/Chief Education Officer

A. Application Requirements Prerequisite for Filing Application

A district charter school applicant must demonstrate that a majority of the proposed district charter school's pupils will reside in the chartering school district or in contiguous school districts in order to apply for or be granted a charter.

The district's Request for Proposals (RFP) and the needs identified within the document shall be prioritized throughout the application process. The district provides a detailed guidebook describing application components and scoring rubrics in addition to the RFP as a resource for applicants.

Intent to Apply

At least thirty (30) days before submitting an application, applicants must file intent to apply form LBD-E with the district. (Note: The district may establish a reasonable time period in which to require an "intent to apply" form before the deadline for submission of an application.)

Timeline for Submission of Application

In accordance with this regulation, a district charter school applicant shall submit an application to the district by April 30 of the year preceding the proposed opening of the district charter school. This allows time for district administrator(s) to review the application for completeness and a review by the district accountability advisory committee, district staff and external experts before the application is officially submitted to the Board of Education. However, the Board and the applicant may jointly waive this deadline. On January 8, 2014 the district's waiver request to the State Board of Education was approved, allowing for an April 30th application submission date.

(Note: The Board can establish a deadline date that falls any time between August 1 and October 1. C.R.S. 22-30.5-107(1) If the date for submitting applications is changed, the Board must notify the Colorado Department of Education and each charter applicant of the change by certified letter.)

Contents of the Application

In accordance with state law, the approved district charter school application will be the basis for negotiating a contract between the district and the district charter school. At a minimum, the application shall include the following:

1. Intent to apply form (exhibit LBD-E)
2. Application Components
 - a. Executive summary
 - b. Vision and mission statements
 - c. Goals, objectives and pupil performance standards
 - d. Purpose and evidence of support
 - e. Educational program
 - f. Plan for evaluating pupil performance
 - g. Budget and finance
 - h. Governance
 - i. Employees

- j. Insurance coverage
- k. Parent and community involvement
- l. Enrollment policy
- m. Transportation and food service
- n. Facilities
- o. Waivers
- p. Student discipline, expulsion, or suspension
- q. Serving students with special needs
- r. Dispute resolution
- s. School management contracts

Submission Procedures

No application fee will be charged by the Board.

The applicant must provide five (5) original copies of the completed application printed single-sided on white paper, not stapled, and an electronic copy of the application. Up to ten (10) hard copies may be required by the district.

At least thirty (30) days prior to submitting an application, the applicant shall complete the intent to apply form (exhibit LBD-E) and provide the completed form to the district's designated administrator(s).

On or before April 30 of the year preceding the proposed opening of the district charter school, the applicant shall submit the application to the district's designated administrator(s). Within fifteen (15) days after receiving the application, the district administrator shall review the application to determine whether all components required by law and policy have been addressed and if the application is deemed incomplete, the district administrator will document the missing components in a written notice to the applicant within the fifteen (15) day period. Applicants shall be allowed fifteen (15) days from the date of receipt of such notification to provide the missing information. (Note: the district may request additional information during the review period and provide reasonable time for the charter applicant to respond. The district may, but is not required to, accept any additional information the charter provides that the district does not request.) Alternatively, the applicant may elect to withdraw the application or submit a complete application in a future year.

If the application is deemed complete, the district administrator will notify the applicant in writing and forward the application to the district's application reviewers.

Review by District Accountability Advisory Committee

The District Accountability Advisory Committee (DAAC) shall review an application and provide the Board with feedback on the application. The committee shall include one (1) person, who need not reside in the district, with knowledge of district charter schools and one parent of a student in the district. The parent must be a district charter school parent if the district has a district charter school. The DAAC will have at least fifteen (15) days, if possible, to review the application prior to review by the Board. (Note: The district may establish a reasonable period of time for the district accountability advisory committee to review the application.) Upon the committee's completion of its review, the designated district administrator(s) shall forward the district accountability advisory committee's feedback on the strengths and weaknesses of the application to the Board for review at the next regular Board meeting.

Review by District Staff

After the charter school application has been deemed complete, district staff, assigned by the charter school administrator, will review and score the charter school application within the designated time frame. District

staff may review the entire application or only assigned components. Individual reviewer average scores will be provided to the Board to use in their consideration of the charter school application.

Review by External Experts

As is considered best practice by charter school authorizers, at least three (3) external experts will review the charter school application. Their scores will be provided to the Board to use in their consideration of the charter school application.

Interview of the Applicants

The district will conduct a capacity interview of the charter school applicants after district staff and external experts have conducted their review. The purpose of this interview will be to determine the capacity of the applicant team to successfully open and operate a new charter school. Feedback from these reviewers will be considered in the questions posed to the applicant team.

The applicant team should be comprised of governing board members, potential staff, community members, and/or consultants. The district will ask questions of the applicants that may either be addressed verbally or in writing, at the discretion of the district. The applicant team will be given a reasonable amount of time to respond to questions in writing and these responses will not be considered as an amendment to the charter school application. Instead, the responses will be deemed clarifications to the charter school application. Responses from the applicant will not be considered to be approved amendments of the original charter school application..

Review by the Board

The Board shall not accept or consider an incomplete application nor shall the Board take action on an application if the information deemed necessary by district administration to complete the application is not received within the fifteen (15) day period allowed by state law. Statutory timelines for Board action upon a complete district charter application shall commence when the district's designated administrator(s) receives the initial charter application from the charter applicant. The parties may mutually agree to waive any deadlines during the application process, including extending the deadline for Board consideration of the application.

Public Meetings

After giving reasonable notice, the Board shall schedule and hold community meetings in the affected areas of the entire district to obtain information to assist the Board to make a decision about the district charter school application.

Decision on the District Charter Application

The Board shall make a decision on a complete district charter school application by resolution in a regular or special Board meeting within ninety (90) days after receiving the initial charter application from the charter applicant or such deadline as may be mutually agreed upon by the Board and the applicant. The Board may approve, approve with conditions, or deny the district charter school application.

The Board may unilaterally impose conditions on a district charter school applicant only through adoption of a Board resolution. Such resolution shall, at a minimum, state the Board's reasons for imposing the conditions unilaterally.

If the application is approved with conditions, the applicant must satisfy all conditions before the Board may approve the application. An applicant's failure to satisfy all of the Board's conditions shall result in the Board's denial of the application.

If the application is approved, the district charter shall be granted for a period of at least four (4) academic years.

If the application is denied or if the Board does not review the application, the Board will set forth in writing the grounds for denial or refusal to review. The Board shall notify the Colorado Department of Education of the denial and the reasons within fifteen (15) days after it makes this decision. If the application is approved, the Board will send a copy of the approved district charter to the Department of Education within fifteen (15) days after Board approval of the application.

Negotiations

All negotiations between the Board and an approved district charter school on the district charter agreement shall be concluded by and all terms agreed upon no later than ninety (90) days after the Board resolution approving the district charter application.

B. Annual performance review of district charter

The district's administration shall create a process for and ensure an annual review of the district charter school's performance.

At a minimum, the review shall include the district charter school's progress toward meeting the objectives of its accreditation plan and the results of the district charter school's most recent annual financial audit.

If the district charter school is required to implement a turnaround plan for a second consecutive school year, it shall also present the turnaround plan, a summary of changes made to improve its performance, and evidence that it is making sufficient improvement to attain a higher accreditation category within two (2) school years or sooner.

The district charter school shall receive written feedback from the annual review and a copy shall be given to the Board for consideration in any decision to renew, revoke, or renegotiate the district charter.

C. Renewal of a District Charter

Each district charter shall be provided a copy of these renewal procedures and timelines and receive a copy of any subsequent revisions to the procedures or timelines.

The governing body of a district charter school shall submit a renewal application to the Board no later than December 1 of the year prior to the year in which the district charter expires.

The renewal application shall contain a complete report on the progress of the school in achieving the goals, objectives, student performance standards, content standards, targets for the measures used to determine the levels of attainment of the accreditation performance indicators, and other terms of the district charter contract and the results achieved by the district charter school students on state assessments. Performance metrics included in the district's annual performance review will not need to be included in the charter school's renewal application.

The renewal application shall also include a financial statement that discloses the costs of administration, instruction and other spending categories for the school; and any information or materials resulting from the district's annual review of the district charter school.

Each charter school undergoing renewal shall have a site visit conducted by charter school experts, using standards and a process approved by the district, and the summary report provided to the Board as a part of the renewal application materials.

The Board shall rule by resolution on the renewal application no later than February 1 of the year in which the district charter expires or by a mutually agreed upon date.

D. Revocation of a District Charter

A district charter may be revoked or not renewed by the Board if the Board determines that the district charter school did any of the following:

1. Committed a material violation of any of the conditions, standards or procedures in the contract;
2. Failed to meet or make reasonable progress toward achievement of the goals, objectives, content standards, public performance standards, targets for the measures used to determine the levels of attainment of the student performance indicators, applicable federal requirements, or other terms identified in the contract;
3. Failed to make sufficient improvement to attain an accreditation category higher than turnaround status within two (2) school years or if the district charter school is required to implement a turnaround plan for a third consecutive school year;
4. Failed to meet generally accepted standards of fiscal management; or
5. Violated any provision of law from which the district charter school is not specifically exempt.

The school district administration shall provide the Board and district charter school a written recommendation concerning whether to revoke or renew the district charter, including reasons supporting the recommendation. The recommendation shall be submitted at least fifteen (15) days prior to the date the Board will consider action to revoke or renew the district charter

If the Board revokes or does not renew a district charter, the Board shall state its reasons for doing so in writing.

E. Closure of a district charter school

Following nonrenewal or revocation of a district charter school's charter, the school district shall, when practicable, allow the district charter school to continue to operate through the end of the school year. However, if the Board determines it is necessary to close the district charter school prior to the end of the school year, the school district shall work with the district charter school to determine an earlier closure date.

The school district shall work with the parents of the students enrolled in the district charter school to ensure that students are enrolled in schools that meet their educational needs, whether such enrollment need happen midyear or at the end of a school year.

The school district shall also work with the district charter school to ensure the district charter school meets its financial, legal and reporting obligations during the period of time that the district charter school is concluding its operations.

- Adopted: September 7, 1995
- Revised: May 3, 2001
- Revised: February 9, 2012
- Revised: May 9, 2013
- Revised: February 11, 2016 (temporary approval)
- Revised: March 10, 2016
- [Reviewed: May 10, 2018](#)

BOARD OF EDUCATION ITEM 12
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Ron Sprinz – Finance Group Manager

TITLE OF AGENDA ITEM: 2018/19 Proposed 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 APRIL 25, 2018
ITEM 12 CONTINUED

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 18, 2018



Illustration of
FY2016-17 Total Program Funding as Appropriated AND
FY2017-18 Estimate Based on Governor's November 1, 2016 Budget Request

	A	B	L	M	N	O	P	Q	R	S	T
1	2018-19 School Finance Act Bill as Introduced - April 2018										
2	COUNTY	DISTRICT	2018-19 ESTIMATED FUNDED PUPIL COUNTS	2018-19 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2018-19 ESTIMATED BUDGET STABILIZATION FACTOR	2018-19 TOTAL PROGRAM AFTER BUDGET STABILIZATION FACTOR	PROPERTY TAXES	SPECIFIC OWNERSHIP TAXES	STATE SHARE	CATEGORICAL BUYOUT	2018-19 ESTIMATED PER PUPIL FUNDING AFTER BUDGET STABILIZATION
3						M + N					
53	EL PASO	HARRISON	11,392.9	103,246,411	(8,945,520)	94,300,891	10,896,206	1,332,876	82,071,809	-	8,277.16
54	EL PASO	WIDEFIELD	9,151.8	77,456,808	(6,711,046)	70,745,763	8,200,827	828,951	61,715,985	-	7,730.26
55	EL PASO	FOUNTAIN	7,806.0	66,066,549	(5,724,166)	60,342,383	2,968,510	365,577	57,008,296	-	7,730.26
56	EL PASO	COLORADO SPRINGS	30,363.2	267,221,118	(23,152,686)	244,068,432	60,325,540	7,519,915	176,222,976	-	8,038.30
57	EL PASO	CHEYENNE MOUNTAIN	4,963.3	42,007,187	(3,639,605)	38,367,583	10,438,656	1,336,389	26,592,537	-	7,730.26
58	EL PASO	MANITOU SPRINGS	1,402.0	12,663,778	(1,097,220)	11,566,558	2,773,628	344,922	8,448,008	-	8,250.04
59	EL PASO	ACADEMY	24,606.9	208,044,580	(18,025,487)	190,019,093	42,195,535	5,101,784	142,721,774	-	7,722.19
60	EL PASO	ELLICOTT	977.6	9,260,435	(802,347)	8,458,088	861,775	177,610	7,418,704	-	8,651.89
61	EL PASO	PEYTON	625.3	6,065,853	(525,560)	5,540,293	920,725	111,988	4,507,581	-	8,860.22
62	EL PASO	HANOVER	254.4	3,410,238	(295,471)	3,114,766	299,272	45,436	2,770,059	-	12,243.58
63	EL PASO	LEWIS-PALMER	6,497.0	54,987,749	(4,764,272)	50,223,477	11,787,709	1,363,369	37,072,399	-	7,730.26
64	EL PASO	FALCON	23,235.8	197,074,240	(17,074,990)	179,999,250	21,261,363	2,427,717	156,310,169	-	7,746.63
182		Extra ASCENT slots	-	-	-	-	-	-	-	-	-
183											
184		TOTALS	871,141.1	7,761,227,845	(672,396,894)	7,088,830,951	2,358,852,184	183,803,163	4,546,175,604	54,721	8,137.41
185		Total State 2017/18:		7,450,314,093	(822,396,894)	6,627,917,199	2,328,898,647	178,449,673	4,120,568,879		7,662.18
186		Total State change \$:		310,913,752	150,000,000	460,913,752	29,953,537	5,353,490	425,606,725		475.23
187		Total State change %:		4.17%	-18.24%	6.95%	1.29%	3.00%	10.33%		6.20%
188											
189											
190		D49 2017/18:	22,501.50	184,463,667.34	(20,366,632.24)	164,097,035.10	20,559,617.81	2,357,006.73	141,180,410.56		7,292.71
191		D49 change \$:	734.30	12,610,572.57	3,291,641.85	15,902,214.42	701,745.52	70,710.20	15,129,758.70		453.92
192		D49 change %:	3.26%	6.84%	-16.16%	9.69%	3.41%	3.00%	10.72%		6.22%
193											
194											
195											

El Paso County School District 49

Proposed Budget Walkforward - 18/19
High-Level Parameters
District General Funds



Program Formula Funding

2017/18 Amended Budget

Funded Student Count:

Per Pupil Rate

Total Program Revenue

Revenue Allocations:

Charter Schools

Capital Reserve

Insurance Reserve

Colo Preschool Prgm

Net General Program Formula Revenue

District
Portfolio

22,501.50

\$ 7,286.24

\$ 163,951,331.20

\$ (71,179,913.93)

\$ (2,777,000.00)

\$ (800,000.00)

\$ (471,821.56)

\$ 88,722,595.71

Chartered
Portfolio

9,819.26

\$ 7,249.01

\$ 71,179,913.93

Student Count Inc

2.41%

Per Pupil Rate (PPR)

6.32%

2018/19 Proposed Budget

Funded Student Count

Per Pupil Rate (PPR)

Total Program Revenue

Charter Schools

Capital Reserve

Insurance Reserve

Colo PreSchool Prgm

Net General Program Formula Revenue

Operated
Portfolio

12,682.24

\$ 7,315.06

\$ 92,771,384.20

\$ 460.39

\$ 178,518,184.91

\$ (4,000,000.00)

\$ (800,000.00)

\$ (499,905.35)

\$ 96,023,539.51

District
Portfolio

23,044.63

\$ 7,746.63

\$ 178,518,184.91

\$ (77,194,740.06)

\$ (4,000,000.00)

\$ (800,000.00)

\$ (499,905.35)

\$ 96,023,539.51

Proj Est Inc/(Dec) for 18/19

Falcon Zone	105
Sand Creek Zone	65
Power Zone	159
iConnect Zone	18
Total	347

Chartered
Portfolio

10,015.65

\$ 7,707.42

\$ 77,194,740.06

Total 'New' Money

Chrtrd Portfolio Rev Alloc

Net 'New' \$\$\$ to Oper Por

Balance 17/18

←

←

←

Net 'New' Money

Operated
Portfolio

13,028.98

\$ 7,776.77

\$ 101,323,444.86

\$ 14,566,853.71

\$ (6,014,826.12)

\$ 8,552,027.59

\$ (1,225,533.22)

\$ (1,223,000.00)

\$ (100,000.00)

\$ (28,083.79)

\$ 5,975,410.58

PPR Walkforward			
\$ 7,226.70	17/18 Adopted Budget	\$ 7,226.70	
		0.82%	\$ 59.54
7.2%	17/18 Amended	\$ 7,286.24	
		6.32%	\$ 460.39
\$ 7,746.63	18/19 Projected Budget	\$ 7,746.63	

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. Incr.)	\$ 4,393,854.60
Utility Increases	\$ 150,000.00
Internal Svs / Vendor-Program Changes	\$ 178,944.50
FZone / School-Program Changes	\$ 383,619.46
SCZone / School-Prgrm Changes	\$ 316,174.49
PZone / School-Program Changes	\$ 472,028.51
iCZone / School-Prgrm Changes	\$ 80,789.02
	\$ 1,431,555.98

Estimates based on 17/18 Budget Distribution.

El Paso County School District 49**2018/19 Budget Planning**

<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	13,028.98	7,776.77	101,323,374.12		
Projected Change	346.74	461.71	8,552,027.59	5,855,510.54	2,696,517.05
	2.73%	6.31%	9.22%	68.47%	31.53%

El Paso County School District 49**2018/19 Budget Planning**

<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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2018/19	13,028.98	7,776.77	101,323,374.12		
Projected Change	346.74	461.71	8,552,027.59	5,855,510.54	2,696,517.05
	2.73%	6.31%	9.22%	68.47%	31.53%
<u>'First Take' Adjustments</u>					
balance the launch point, redistribute			(1,225,533.22)	(839,113.60)	(386,419.62)
increase Capital Maint & Improvements			(1,223,000.00)	(837,379.13)	(385,620.87)
increase Prop & Liab Insurance			(100,000.00)	(68,469.27)	(31,530.73)
CPP rate change			(28,083.79)	(28,083.79)	-
Net New Money			5,975,410.58	4,082,464.75	1,892,945.83

El Paso County School District 49**2018/19 Budget Planning**

<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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increase Prop & Liab Insurance			(100,000.00)		(68,469.27)	(31,530.73)
CPP rate change			(28,083.79)		(28,083.79)	-
Net New Money			5,975,410.58		4,082,464.75	1,892,945.83
Consistent Distributions:						
Personnel Costs			4,768,902.08	80.36%	3,265,232.26	1,503,669.82
% of Launch Pt.			5.68%		3.89%	1.79%
				Mix Adj	(2,264.34)	2,264.34
Implementation Costs			1,206,508.50	19.64%	826,087.52	380,420.98
% of Launch Pt.			5.88%		4.02%	1.87%
Rates Changes for the 'Usual Suspects'			(150,000.00)		(150,000.00)	
			1,056,508.50		673,823.18	382,685.32

El Paso County School District 49
2018/19 Budget Planning

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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Projected Change	346.74	461.71	8,552,027.59	5,855,510.54	2,696,517.05
	2.73%	6.31%	9.22%	68.47%	31.53%

'First Take' Adjustments

balance the launch point, redistribute	(1,225,533.22)	(839,113.60)	(386,419.62)
increase Capital Maint & Improvements	(1,223,000.00)	(837,379.13)	(385,620.87)
increase Prop & Liab Insurance	(100,000.00)	(68,469.27)	(31,530.73)
CPP rate change	(28,083.79)	(28,083.79)	-

Net New Money

5,975,410.58 4,082,464.75 1,892,945.83

Consistent Distributions:	Personnel Costs	4,768,902.08	80.36%	3,265,232.26	1,503,669.82
	% of Launch Pt.	5.68%		3.89%	1.79%
	Implementation Costs	1,206,508.50	19.64%	826,087.52	380,420.98
	% of Launch Pt.	5.88%		4.02%	1.87%
	Mix Adj			(2,264.34)	2,264.34
Rates Changes for the 'Usual Suspects'		(150,000.00)		(150,000.00)	
		1,056,508.50		673,823.18	382,685.32

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	
4.20%	2,700,528.96	583,314.26	3,283,843.21
4.50%	2,893,423.88	624,979.56	3,518,403.44
5.00%	3,214,915.43	694,421.73	3,909,337.16
5.50%	3,536,406.97	763,863.91	4,300,270.88
5.75%	3,697,152.74	798,584.99	4,495,737.73
6.00%	3,857,898.51	833,306.08	4,691,204.59

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	13,028.98	7,776.77	101,323,374.12		
Projected Change	346.74	461.71	8,552,027.59	5,855,510.54	2,696,517.05
	2.73%	6.31%	9.22%	68.47%	31.53%

'First Take' Adjustments

balance the launch point, redistribute	(1,225,533.22)	(839,113.60)	(386,419.62)
increase Capital Maint & Improvements	(1,223,000.00)	(837,379.13)	(385,620.87)
increase Prop & Liab Insurance	(100,000.00)	(68,469.27)	(31,530.73)
CPP rate change	(28,083.79)	(28,083.79)	-

Net New Money

5,975,410.58 4,082,464.75 1,892,945.83

Consistent Distributions:	Personnel Costs	4,768,902.08	80.36%	3,265,232.26	1,503,669.82
	% of Launch Pt.	5.68%		3.89%	1.79%
				Mix Adj	(2,264.34)
	Implementation Costs	1,206,508.50	19.64%	826,087.52	380,420.98
	% of Launch Pt.	5.88%		4.02%	1.87%
Rates Changes for the 'Usual Suspects'		(150,000.00)		(150,000.00)	
		1,056,508.50		673,823.18	382,685.32

2017/18 Launch Pt.	Personnel Breakout		
	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	
2.28%	1,466,001.43	316,656.31	1,782,657.74
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
4.00%	2,571,932.34	555,537.39	3,127,469.73
4.20%	2,700,528.96	583,314.26	3,283,843.21
4.50%	2,893,423.88	624,979.56	3,518,403.44
5.00%	3,214,915.43	694,421.73	3,909,337.16
5.50%	3,536,406.97	763,863.91	4,300,270.88
5.75%	3,697,152.74	798,584.99	4,495,737.73
6.00%	3,857,898.51	833,306.08	4,691,204.59

	'Normal' &/or Minimum Chgs	Additional Chgs Pursued
Admin/ProfT	232,177	43,837
	avg +2.25%	
Licensed	1,259,740	1,776,901
	base to 34,128 (+\$600 ≈+2.39%)	base to *\$34,500 (+3.19%)
ESP	424,974	656,225
	Median 8-16, 13.85 to 14.18 (+\$0.33 ≈+2.38%)	
Total Basic	1,916,892	2,476,963
+ Add'l	2,476,963	
Total Proposed	4,393,855	

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	13,028.98	7,776.77	101,323,374.12		
Projected Change	346.74	461.71	8,552,027.59	5,855,510.54	2,696,517.05
	2.73%	6.31%	9.22%	68.47%	31.53%

'First Take' Adjustments

balance the launch point, redistribute	(1,225,533.22)	(839,113.60)	(386,419.62)
increase Capital Maint & Improvements	(1,223,000.00)	(837,379.13)	(385,620.87)
increase Prop & Liab Insurance	(100,000.00)	(68,469.27)	(31,530.73)
CPP rate change	(28,083.79)	(28,083.79)	-

Net New Money

5,975,410.58 4,082,464.75 1,892,945.83

565,369 (565,369) 38%

5,975,410.58 4,647,833.75 1,327,576.83

Proposed Distributions: Personnel Costs	5,193,854.60	80.36%	4,393,854.60	800,000.00
% of Launch Pt.	6.19%		5.24%	0.95%

change from base scenario:

1,128,622 (703,670)

Mix Adj

(2,264.34) 2,264.34

change from base scenario:

(572,108) 147,156

Implementation Co	781,555.98	19.64%	253,979.15	527,576.83
% of Launch Pt.	4.26%		2.11%	2.15%

Rates Changes for t	(150,000.00)	(150,000.00)

723,139.22 103,979.61 527,576.37

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	
2.28%	1,466,001.43	316,656.31	1,782,657.74
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
4.00%	2,571,932.34	555,537.39	3,127,469.73
4.20%	2,700,528.96	583,314.26	3,283,843.21
4.50%	2,893,423.88	624,979.56	3,518,403.44
5.00%	3,214,915.43	694,421.73	3,909,337.16
5.50%	3,536,406.97	763,863.91	4,300,270.88
5.75%	3,697,152.74	798,584.99	4,495,737.73
6.00%	3,857,898.51	833,306.08	4,691,204.59

Also need to consider Phase 3 repositioning for non-instructional staff

Cost ~ \$375,000 that should come from implementation rate

Teacher phase 3 will stay in fund 14 for proposed budget.

BOARD OF EDUCATION ITEM 13
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: April 25, 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 \$36,000, when appropriately combining the scheduled base (\$35,688) with the minimum 2016-3B payout (\$312).

Administrative base projects to grow less than the other schedules’ base pay to correct a previously increasing spread between the schedules noted in the last few years.

INNOVATION AND INTELLIGENT RISK:

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.

BOE Work Session April 25, 2018
Item 12, continued

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: Bring proposed schedules for action at the May 10, 2018 regular meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 18, 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. Median Chg. with step(s)		Distribution
Licensed (Teachers + Teacher-based positions)		33,000	33,000	33,500	33,500	33,500	35,688 (1)	2,188	6.5%	5.48%	5.79%	921
	yr-to-yr chg	-	-	500	-	-	2,188 6.5%			2,649	2,736	
	13/14-curr chg		-	500	500	500	2,688					
							312 (1)					
ESP (FT hours @ min wage) (Educational Support Personnel) (Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact)		17,950	17,950	18,262	19,344	19,344	21,216	1,872	9.7% (2)	6.20%	8.27%	769
							1,872 9.7%			1,156	1,040	
							3,266					
Prof/Tech (Professional/Technical)		40,000	40,000	40,600	40,600	41,200	42,396	1,196	2.9%	3.19%	2.71%	38
		-	-	600	-	600	1,196 2.9%			1,948	1,969	
			-	600	600	1,200	2,396					
Administrative		62,750	62,750	63,850	64,500	65,000	65,600	600	0.9%	2.46%	2.28%	71
	yr-to-yr chg	-	-	1,100	650	500	600 0.9%			2,154	2,084	
	13/14-curr chg		-	1,100	1,750	2,250	2,850					
Admin-Lic Spread		29,750	29,750	30,350	31,000	31,500	29,912	(1,588)		5.62%	6.64%	1,799
		90%	90%	91%	93%	94%	84%	-10%				

(1) Starting in 2018/19, published licensed base includes the minimum (\$312) from 2016-3B self-directed portion ('the 90') of the 5-5-90 plan

Scheduled Base @	35,688.00	+	MLO Base @	312.00	=	36,000.00	Total

(2) Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact

El Paso Count School District 49

\$2,160		LicShed1819						result from targeted percentage growths						Assumes \$2160 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	52,278.78								
1	35,688	36,084	36,480	36,888	37,284	38,484	39,084	39,696	40,284	40,884	41,484	44,280	4.31%								
2	36,024	36,372	37,032	37,608	38,172	39,264	39,684	40,512	41,172	42,012	42,720	45,072									
3	36,360	36,660	37,584	38,316	39,048	40,032	40,272	41,328	42,060	43,128	43,956	45,828									
4	36,768	37,080	38,064	38,808	39,552	40,560	40,776	41,844	42,600	43,644	44,508	46,368									
5	37,164	37,488	38,544	39,288	40,056	41,052	41,280	42,360	43,116	44,160	45,024	46,908									
6	37,632	37,980	39,036	39,780	40,548	41,568	41,784	42,876	43,632	44,688	45,516	47,400									
7	38,100	38,460	39,516	40,260	41,040	42,072	42,288	43,392	44,148	45,180	46,008	47,880									
8	38,580	38,952	40,020	40,752	41,544	42,588	42,804	43,932	44,676	45,696	46,512	48,372									
9	39,060	39,432	40,500	41,232	42,048	43,092	43,320	44,436	45,192	46,200	47,004	48,864									
10	39,612	40,008	41,076	41,808	42,624	43,680	43,896	45,012	45,756	46,776	47,592	49,440									
11	40,152	40,572	41,640	42,384	43,200	44,256	44,472	45,576	46,320	47,352	48,168	50,004									
12	40,716	41,136	42,216	42,948	43,788	44,856	45,060	46,164	46,896	47,928	48,744	50,580									
13	41,268	41,700	42,780	43,512	44,364	45,420	45,636	46,740	47,484	48,504	49,320	51,144									
14	41,820	42,276	43,356	44,076	44,952	45,996	46,212	47,316	48,072	49,092	49,908	51,708									
15	42,372	42,840	43,920	44,640	45,528	46,560	46,788	47,892	48,648	49,668	50,484	52,272									
16	42,936	43,416	44,484	45,216	46,104	47,148	47,376	48,480	49,236	50,244	51,060	52,848									
17	43,488	43,980	45,048	45,780	46,680	47,736	47,952	49,056	49,812	50,820	51,624	53,424									
18	43,908	44,460	45,624	46,356	47,268	48,324	48,552	49,644	50,388	51,396	52,212	53,988									
19	44,328	44,988	46,188	46,920	47,856	48,900	49,116	50,220	50,964	51,972	52,788	54,552									
20	44,592	45,492	46,752	47,496	48,444	49,476	49,704	50,796	51,552	52,560	53,364	55,140									
21	44,844	45,984	47,340	48,060	49,020	50,052	50,280	51,372	52,128	53,136	53,940	55,704									
22	45,000	46,308	47,940	48,660	49,632	50,664	50,892	51,996	52,740	53,748	54,540	56,304									
23	45,156	46,632	48,528	49,260	50,232	51,276	51,492	52,596	53,340	54,360	55,164	56,892									
24	45,252	46,812	48,960	49,860	50,844	51,888	52,116	53,208	53,964	54,972	55,800	57,420									
25	45,336	46,980	49,380	50,460	51,444	52,500	52,716	53,820	54,564	55,572	56,376	57,936									
26	45,336	47,160	49,800	50,868	52,056	53,112	53,328	54,432	55,176	56,184	56,988	58,620									
27	45,336	47,328	50,208	51,300	52,668	53,712	53,928	55,032	55,788	56,796	57,588	59,292									
28	45,336	47,424	50,472	51,636	53,292	54,336	54,528	55,644	56,412	57,408	58,200	59,976									
29	45,336	47,508	50,724	51,960	53,892	54,936	55,152	56,256	57,024	58,008	58,800	60,516									
30	45,336	47,604	50,976	52,284	54,516	55,560	55,776	56,880	57,660	58,644	59,436	61,116									
31	45,336	47,688	51,228	52,608	55,128	56,172	56,388	57,492	58,236	59,244	60,036	61,716									
32	45,336	47,784	51,504	52,944	55,740	56,784	57,012	58,104	58,848	59,928	60,816	62,316									
33	45,336	47,868	51,768	53,280	56,352	57,396	57,612	58,716	59,460	60,564	61,464	62,916									
34	45,336	47,868	51,936	53,532	56,772	57,912	58,128	59,328	60,084	61,212	62,172	63,624									
35	45,336	47,868	52,104	53,772	57,216	58,428	58,632	59,940	60,696	61,788	62,688	64,308									
36	45,336	47,868	52,104	53,952	57,648	58,944	59,148	60,456	61,308	62,400	63,300	65,004									
37	45,336	47,868	52,104	54,120	58,080	59,448	59,664	60,960	61,908	63,012	63,900	65,520									
38	45,336	47,868	52,104	54,300	58,512	59,964	60,180	61,476	62,436	63,528	64,440	66,024									
39	45,336	47,868	52,104	54,468	58,932	60,480	60,684	61,980	62,952	64,032	64,944	66,516									
40	45,336	47,868	52,104	54,648	59,352	60,888	61,092	62,556	63,516	64,608	65,508	67,068									
41	45,336	47,868	52,104	54,816	59,760	61,284	61,500	63,120	64,068	65,160	66,060	67,620									
42	45,336	47,868	52,104	54,816	60,012	61,620	61,836	63,696	64,644	65,736	66,636	68,184									
43	45,336	47,868	52,104	54,816	60,252	61,944	62,160	64,260	65,208	66,300	67,200	68,748									
44	45,336	47,868	52,104	54,816	60,432	62,112	62,328	64,428	65,460	66,600	67,536	69,156									
45	45,336	47,868	52,104	54,816	60,600	62,280	62,484	64,596	65,712	66,888	67,860	69,552									
46	45,336	47,868	52,104	54,816	60,600	62,448	62,652	64,764	65,964	67,188	68,196	69,876									
47	45,336	47,868	52,104	54,816	60,600	62,616	62,820	64,932	66,216	67,476	68,532	70,200									
48	45,336	47,868	52,104	54,816	60,600	62,784	62,988	65,100	66,384	67,692	68,784	70,500									
49	45,336	47,868	52,104	54,816	60,600	62,940	63,156	65,268	66,540	67,896	69,036	70,800									
50	45,336	47,868	52,104	54,816	60,600	62,940	63,156	65,436	66,708	68,112	69,288	71,124									
51	45,336	47,868	52,104	54,816	60,600	62,940	63,156	65,592	66,876	68,316	69,540	71,436									
52	45,336	47,868	52,104	54,816	60,600	62,940	63,156	65,592	66,876	68,520	69,792	71,760									
53	45,336	47,868	52,104	54,816	60,600	62,940	63,156	65,592	66,876	68,724	70,032	72,072									
54	45,336	47,868	52,104	54,816	60,600	62,940	63,156	65,592	66,876	68,724	70,032	72,264									
55	45,336	47,868	52,104	54,816	60,600	62,940	63,156	65,592	66,876	68,724	70,032	72,456									
56	45,336	47,868	52,104	54,816	60,600	62,940	63,156	65,592	66,876	68,724	70,032	72,456									

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
0.96%												
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

\$ 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

% 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
1.24%												1.005%
1.01%												
1												
2	0.94%	0.80%	1.51%	1.95%	2.38%	2.03%	1.54%	2.06%	2.20%	2.76%	2.98%	1.79%
3	0.93%	0.79%	1.49%	1.88%	2.29%	1.96%	1.48%	2.01%	2.16%	2.66%	2.89%	1.68%
4	1.12%	1.15%	1.28%	1.28%	1.29%	1.32%	1.25%	1.25%	1.28%	1.20%	1.26%	1.18%
5	1.08%	1.10%	1.26%	1.24%	1.27%	1.21%	1.24%	1.23%	1.21%	1.18%	1.16%	1.16%
6	1.26%	1.31%	1.28%	1.25%	1.23%	1.26%	1.22%	1.22%	1.20%	1.20%	1.09%	1.05%
7	1.24%	1.26%	1.23%	1.21%	1.21%	1.21%	1.21%	1.20%	1.18%	1.10%	1.08%	1.01%
8	1.26%	1.28%	1.28%	1.22%	1.23%	1.23%	1.22%	1.24%	1.20%	1.14%	1.10%	1.03%
9	1.24%	1.23%	1.20%	1.18%	1.21%	1.18%	1.21%	1.15%	1.15%	1.10%	1.06%	1.02%
10	1.41%	1.46%	1.42%	1.40%	1.37%	1.36%	1.33%	1.30%	1.25%	1.25%	1.25%	1.18%
11	1.36%	1.41%	1.37%	1.38%	1.35%	1.32%	1.31%	1.25%	1.23%	1.23%	1.21%	1.14%
12	1.40%	1.39%	1.38%	1.33%	1.36%	1.36%	1.32%	1.29%	1.24%	1.22%	1.20%	1.15%
13	1.36%	1.37%	1.34%	1.31%	1.32%	1.26%	1.28%	1.25%	1.25%	1.20%	1.18%	1.12%
14	1.34%	1.38%	1.35%	1.30%	1.33%	1.27%	1.26%	1.23%	1.24%	1.21%	1.19%	1.10%
15	1.32%	1.33%	1.30%	1.28%	1.28%	1.23%	1.25%	1.22%	1.20%	1.17%	1.15%	1.09%
16	1.33%	1.34%	1.28%	1.29%	1.27%	1.26%	1.26%	1.23%	1.21%	1.16%	1.14%	1.10%
17	1.29%	1.30%	1.27%	1.25%	1.25%	1.25%	1.22%	1.19%	1.17%	1.15%	1.10%	1.09%
18	0.97%	1.09%	1.28%	1.26%	1.26%	1.23%	1.25%	1.20%	1.16%	1.13%	1.14%	1.06%
19	0.96%	1.19%	1.24%	1.22%	1.24%	1.19%	1.16%	1.16%	1.14%	1.12%	1.10%	1.04%
20	0.60%	1.12%	1.22%	1.23%	1.23%	1.18%	1.20%	1.15%	1.15%	1.13%	1.09%	1.08%
21	0.57%	1.08%	1.26%	1.19%	1.19%	1.16%	1.16%	1.13%	1.12%	1.10%	1.08%	1.02%
22	0.35%	0.70%	1.27%	1.25%	1.25%	1.22%	1.22%	1.21%	1.17%	1.15%	1.11%	1.08%
23	0.35%	0.70%	1.23%	1.23%	1.21%	1.21%	1.18%	1.15%	1.14%	1.14%	1.14%	1.04%
24	0.21%	0.39%	0.89%	1.22%	1.22%	1.19%	1.21%	1.16%	1.17%	1.13%	1.15%	0.93%
25	0.19%	0.36%	0.86%	1.20%	1.18%	1.18%	1.15%	1.15%	1.11%	1.09%	1.03%	0.90%
26	0.00%	0.38%	0.85%	0.81%	1.19%	1.17%	1.16%	1.14%	1.12%	1.10%	1.09%	1.18%
27	0.00%	0.36%	0.82%	0.85%	1.18%	1.13%	1.13%	1.10%	1.11%	1.09%	1.05%	1.15%
28	0.00%	0.20%	0.53%	0.65%	1.18%	1.16%	1.11%	1.11%	1.12%	1.08%	1.06%	1.15%
29	0.00%	0.18%	0.50%	0.63%	1.13%	1.10%	1.14%	1.10%	1.08%	1.05%	1.03%	0.90%
30	0.00%	0.20%	0.50%	0.62%	1.16%	1.14%	1.13%	1.11%	1.12%	1.10%	1.08%	0.99%
31	0.00%	0.18%	0.49%	0.62%	1.12%	1.10%	1.10%	1.08%	1.00%	1.02%	1.01%	0.98%
32	0.00%	0.20%	0.54%	0.64%	1.11%	1.09%	1.11%	1.06%	1.05%	1.15%	1.30%	0.97%
33	0.00%	0.18%	0.51%	0.63%	1.10%	1.08%	1.05%	1.05%	1.04%	1.06%	1.07%	0.96%
34	0.00%	0.00%	0.32%	0.47%	0.75%	0.90%	0.90%	1.04%	1.05%	1.07%	1.15%	1.13%
35	0.00%	0.00%	0.32%	0.45%	0.78%	0.89%	0.87%	1.03%	1.02%	0.94%	0.83%	1.08%
36	0.00%	0.00%	0.00%	0.33%	0.76%	0.88%	0.88%	0.86%	1.01%	0.99%	0.98%	1.08%
37	0.00%	0.00%	0.00%	0.31%	0.75%	0.86%	0.87%	0.83%	0.98%	0.98%	0.95%	0.79%
38	0.00%	0.00%	0.00%	0.33%	0.74%	0.87%	0.86%	0.85%	0.85%	0.82%	0.85%	0.77%
39	0.00%	0.00%	0.00%	0.31%	0.72%	0.86%	0.84%	0.82%	0.83%	0.79%	0.78%	0.75%
40	0.00%	0.00%	0.00%	0.33%	0.71%	0.67%	0.67%	0.93%	0.90%	0.90%	0.87%	0.83%
41	0.00%	0.00%	0.00%	0.31%	0.69%	0.65%	0.67%	0.90%	0.87%	0.85%	0.84%	0.82%
42	0.00%	0.00%	0.00%	0.00%	0.42%	0.55%	0.55%	0.91%	0.90%	0.88%	0.87%	0.83%
43	0.00%	0.00%	0.00%	0.00%	0.40%	0.53%	0.52%	0.89%	0.87%	0.86%	0.85%	0.83%
44	0.00%	0.00%	0.00%	0.00%	0.30%	0.27%	0.27%	0.26%	0.39%	0.45%	0.50%	0.59%
45	0.00%	0.00%	0.00%	0.00%	0.28%	0.27%	0.25%	0.26%	0.38%	0.43%	0.48%	0.57%
46	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.27%	0.26%	0.38%	0.45%	0.50%	0.47%
47	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.27%	0.26%	0.38%	0.43%	0.49%	0.46%
48	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.27%	0.26%	0.25%	0.32%	0.37%	0.43%
49	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.27%	0.26%	0.23%	0.30%	0.37%	0.43%
50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.25%	0.32%	0.37%	0.46%
51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	0.25%	0.30%	0.36%	0.44%
52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.36%	0.45%
53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.34%	0.43%
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 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
1.85%												
2.34%												
1		1.11%	1.10%	1.12%	1.07%	3.22%	1.56%	1.57%	1.48%	1.49%	1.47%	6.74%
2		0.97%	1.81%	1.56%	1.50%	2.86%	1.07%	2.09%	1.63%	2.04%	1.69%	5.51%
3		0.83%	2.52%	1.95%	1.91%	2.52%	0.60%	2.62%	1.77%	2.54%	1.92%	4.26%
4		0.85%	2.65%	1.95%	1.92%	2.55%	0.53%	2.62%	1.81%	2.45%	1.98%	4.18%
5		0.87%	2.82%	1.93%	1.95%	2.49%	0.56%	2.62%	1.78%	2.42%	1.96%	4.18%
6		0.92%	2.78%	1.91%	1.93%	2.52%	0.52%	2.61%	1.76%	2.42%	1.85%	4.14%
7		0.94%	2.75%	1.88%	1.94%	2.51%	0.51%	2.61%	1.74%	2.34%	1.83%	4.07%
8		0.96%	2.74%	1.83%	1.94%	2.51%	0.51%	2.64%	1.69%	2.28%	1.79%	4.00%
9		0.95%	2.71%	1.81%	1.98%	2.48%	0.53%	2.58%	1.70%	2.23%	1.74%	3.96%
10		1.00%	2.67%	1.78%	1.95%	2.48%	0.49%	2.54%	1.65%	2.23%	1.74%	3.88%
11		1.05%	2.63%	1.79%	1.93%	2.44%	0.49%	2.48%	1.63%	2.23%	1.72%	3.81%
12		1.03%	2.63%	1.73%	1.96%	2.44%	0.45%	2.45%	1.59%	2.20%	1.70%	3.77%
13		1.05%	2.59%	1.71%	1.96%	2.38%	0.48%	2.42%	1.59%	2.15%	1.68%	3.70%
14		1.09%	2.55%	1.66%	1.99%	2.32%	0.47%	2.39%	1.60%	2.12%	1.66%	3.61%
15		1.10%	2.52%	1.64%	1.99%	2.27%	0.49%	2.36%	1.58%	2.10%	1.64%	3.54%
16		1.12%	2.46%	1.65%	1.96%	2.26%	0.48%	2.33%	1.56%	2.05%	1.62%	3.50%
17		1.13%	2.43%	1.62%	1.97%	2.26%	0.45%	2.30%	1.54%	2.02%	1.58%	3.49%
18		1.26%	2.62%	1.60%	1.97%	2.23%	0.47%	2.25%	1.50%	2.00%	1.59%	3.40%
19		1.49%	2.67%	1.58%	1.99%	2.18%	0.44%	2.25%	1.48%	1.98%	1.57%	3.34%
20		2.02%	2.77%	1.59%	2.00%	2.13%	0.46%	2.20%	1.49%	1.96%	1.53%	3.33%
21		2.54%	2.95%	1.52%	2.00%	2.11%	0.46%	2.17%	1.47%	1.93%	1.51%	3.27%
22		2.91%	3.52%	1.50%	2.00%	2.08%	0.45%	2.17%	1.43%	1.91%	1.47%	3.23%
23		3.27%	4.07%	1.51%	1.97%	2.08%	0.42%	2.14%	1.41%	1.91%	1.48%	3.13%
24		3.45%	4.59%	1.84%	1.97%	2.05%	0.44%	2.10%	1.42%	1.87%	1.51%	2.90%
25		3.63%	5.11%	2.19%	1.95%	2.05%	0.41%	2.09%	1.38%	1.85%	1.45%	2.77%
26		4.02%	5.60%	2.14%	2.34%	2.03%	0.41%	2.07%	1.37%	1.83%	1.43%	2.86%
27		4.39%	6.09%	2.17%	2.67%	1.98%	0.40%	2.05%	1.37%	1.81%	1.39%	2.96%
28		4.61%	6.43%	2.31%	3.21%	1.96%	0.35%	2.05%	1.38%	1.77%	1.38%	3.05%
29		4.79%	6.77%	2.44%	3.72%	1.94%	0.39%	2.00%	1.37%	1.73%	1.37%	2.92%
30		5.00%	7.08%	2.57%	4.27%	1.92%	0.39%	1.98%	1.37%	1.71%	1.35%	2.83%
31		5.19%	7.42%	2.69%	4.79%	1.89%	0.38%	1.96%	1.29%	1.73%	1.34%	2.80%
32		5.40%	7.79%	2.80%	5.28%	1.87%	0.40%	1.92%	1.28%	1.84%	1.48%	2.47%
33		5.58%	8.15%	2.92%	5.77%	1.85%	0.38%	1.92%	1.27%	1.86%	1.49%	2.36%
34		5.58%	8.50%	3.07%	6.05%	2.01%	0.37%	2.06%	1.27%	1.88%	1.57%	2.34%
35		5.58%	8.85%	3.20%	6.40%	2.12%	0.35%	2.23%	1.26%	1.80%	1.46%	2.58%
36		5.58%	8.85%	3.55%	6.85%	2.25%	0.35%	2.21%	1.41%	1.78%	1.44%	2.69%
37		5.58%	8.85%	3.87%	7.32%	2.36%	0.36%	2.17%	1.56%	1.78%	1.41%	2.54%
38		5.58%	8.85%	4.21%	7.76%	2.48%	0.36%	2.15%	1.56%	1.75%	1.44%	2.46%
39		5.58%	8.85%	4.54%	8.20%	2.63%	0.34%	2.14%	1.57%	1.72%	1.42%	2.42%
40		5.58%	8.85%	4.88%	8.61%	2.59%	0.34%	2.40%	1.53%	1.72%	1.39%	2.38%
41		5.58%	8.85%	5.20%	9.02%	2.55%	0.35%	2.63%	1.50%	1.70%	1.38%	2.36%
42		5.58%	8.85%	5.20%	9.48%	2.68%	0.35%	3.01%	1.49%	1.69%	1.37%	2.32%
43		5.58%	8.85%	5.20%	9.92%	2.81%	0.35%	3.38%	1.48%	1.67%	1.36%	2.30%
44		5.58%	8.85%	5.20%	10.25%	2.78%	0.35%	3.37%	1.60%	1.74%	1.41%	2.40%
45		5.58%	8.85%	5.20%	10.55%	2.77%	0.33%	3.38%	1.73%	1.79%	1.45%	2.49%
46		5.58%	8.85%	5.20%	10.55%	3.05%	0.33%	3.37%	1.85%	1.86%	1.50%	2.46%
47		5.58%	8.85%	5.20%	10.55%	3.33%	0.33%	3.36%	1.98%	1.90%	1.57%	2.43%
48		5.58%	8.85%	5.20%	10.55%	3.60%	0.32%	3.35%	1.97%	1.97%	1.61%	2.49%
49		5.58%	8.85%	5.20%	10.55%	3.86%	0.34%	3.34%	1.95%	2.04%	1.68%	2.56%
50		5.58%	8.85%	5.20%	10.55%	3.86%	0.34%	3.61%	1.94%	2.10%	1.73%	2.65%
51		5.58%	8.85%	5.20%	10.55%	3.86%	0.34%	3.86%	1.96%	2.15%	1.79%	2.73%
52		5.58%	8.85%	5.20%	10.55%	3.86%	0.34%	3.86%	1.96%	2.46%	1.86%	2.82%
53		5.58%	8.85%	5.20%	10.55%	3.86%	0.34%	3.86%	1.96%	2.76%	1.90%	2.91%
54		5.58%	8.85%	5.20%	10.55%	3.86%	0.34%	3.86%	1.96%	2.76%	1.90%	3.19%
55		5.58%	8.85%	5.20%	10.55%	3.86%	0.34%	3.86%	1.96%	2.76%	1.90%	3.46%
56		5.58%	8.85%	5.20%	10.55%	3.86%	0.34%	3.86%	1.96%	2.76%	1.90%	3.46%

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 \$

2,649	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	0
1												
2	2,496	2,448	2,712	2,880	3,048	2,940	2,760	2,976	3,048	3,288	3,396	2,952
3	2,496	2,448	2,712	2,868	3,036	2,928	2,748	2,976	3,048	3,276	3,396	2,916
4	2,568	2,580	2,640	2,652	2,664	2,688	2,664	2,676	2,700	2,676	2,712	2,700
5	2,556	2,568	2,640	2,640	2,664	2,652	2,664	2,676	2,676	2,676	2,676	2,700
6	2,628	2,652	2,652	2,652	2,652	2,676	2,664	2,676	2,676	2,688	2,652	2,652
7	2,628	2,640	2,640	2,640	2,652	2,664	2,664	2,676	2,676	2,652	2,652	2,640
8	2,640	2,652	2,664	2,652	2,664	2,676	2,676	2,700	2,688	2,676	2,664	2,652
9	2,640	2,640	2,640	2,640	2,664	2,664	2,676	2,664	2,676	2,664	2,652	2,652
10	2,712	2,736	2,736	2,736	2,736	2,748	2,736	2,736	2,724	2,736	2,748	2,736
11	2,700	2,724	2,724	2,736	2,736	2,736	2,736	2,724	2,724	2,736	2,736	2,724
12	2,724	2,724	2,736	2,724	2,748	2,760	2,748	2,748	2,736	2,736	2,736	2,736
13	2,712	2,724	2,724	2,724	2,736	2,724	2,736	2,736	2,748	2,736	2,736	2,724
14	2,712	2,736	2,736	2,724	2,748	2,736	2,736	2,736	2,748	2,748	2,748	2,724
15	2,712	2,724	2,724	2,724	2,736	2,724	2,736	2,736	2,736	2,736	2,736	2,724
16	2,724	2,736	2,724	2,736	2,736	2,748	2,748	2,748	2,748	2,736	2,736	2,736
17	2,712	2,724	2,724	2,724	2,736	2,748	2,736	2,736	2,736	2,736	2,724	2,736
18	2,580	2,640	2,736	2,736	2,748	2,748	2,760	2,748	2,736	2,736	2,748	2,724
19	2,580	2,688	2,724	2,724	2,748	2,736	2,724	2,736	2,736	2,736	2,736	2,724
20	2,424	2,664	2,724	2,736	2,748	2,736	2,748	2,736	2,748	2,748	2,736	2,748
21	2,412	2,652	2,748	2,724	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,724
22	2,316	2,484	2,760	2,760	2,772	2,772	2,772	2,784	2,772	2,772	2,760	2,760
23	2,316	2,484	2,748	2,760	2,760	2,772	2,760	2,760	2,760	2,772	2,784	2,748
24	2,256	2,340	2,592	2,760	2,772	2,772	2,784	2,772	2,784	2,772	2,796	2,688
25	2,244	2,328	2,580	2,760	2,760	2,772	2,760	2,772	2,760	2,760	2,736	2,676
26	2,160	2,340	2,580	2,568	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,844
27	2,160	2,328	2,568	2,592	2,772	2,760	2,760	2,760	2,772	2,772	2,760	2,832
28	2,160	2,256	2,424	2,496	2,784	2,784	2,760	2,772	2,784	2,772	2,772	2,844
29	2,160	2,244	2,412	2,484	2,760	2,760	2,784	2,772	2,772	2,760	2,760	2,700
30	2,160	2,256	2,412	2,484	2,784	2,784	2,784	2,784	2,796	2,796	2,796	2,760
31	2,160	2,244	2,412	2,484	2,772	2,772	2,772	2,772	2,736	2,760	2,760	2,760
32	2,160	2,256	2,436	2,496	2,772	2,772	2,784	2,772	2,772	2,844	2,940	2,760
33	2,160	2,244	2,424	2,496	2,772	2,772	2,760	2,772	2,772	2,796	2,808	2,760
34	2,160	2,160	2,328	2,412	2,580	2,676	2,676	2,772	2,784	2,808	2,868	2,868
35	2,160	2,160	2,328	2,400	2,604	2,676	2,664	2,772	2,772	2,736	2,676	2,844
36	2,160	2,160	2,160	2,340	2,592	2,676	2,676	2,676	2,772	2,772	2,772	2,856
37	2,160	2,160	2,160	2,328	2,592	2,664	2,676	2,664	2,760	2,772	2,760	2,676
38	2,160	2,160	2,160	2,340	2,592	2,676	2,676	2,676	2,688	2,676	2,700	2,664
39	2,160	2,160	2,160	2,328	2,580	2,676	2,664	2,664	2,676	2,664	2,664	2,652
40	2,160	2,160	2,160	2,340	2,580	2,568	2,568	2,736	2,724	2,736	2,724	2,712
41	2,160	2,160	2,160	2,328	2,568	2,556	2,568	2,724	2,712	2,712	2,712	2,712
42	2,160	2,160	2,160	2,160	2,412	2,496	2,496	2,736	2,736	2,736	2,736	2,724
43	2,160	2,160	2,160	2,160	2,400	2,484	2,484	2,724	2,724	2,724	2,724	2,724
44	2,160	2,160	2,160	2,160	2,340	2,328	2,328	2,328	2,412	2,460	2,496	2,568
45	2,160	2,160	2,160	2,160	2,328	2,328	2,316	2,328	2,412	2,448	2,484	2,556
46	2,160	2,160	2,160	2,160	2,160	2,328	2,328	2,328	2,412	2,460	2,496	2,484
47	2,160	2,160	2,160	2,160	2,160	2,328	2,328	2,328	2,412	2,448	2,496	2,484
48	2,160	2,160	2,160	2,160	2,160	2,328	2,328	2,328	2,328	2,376	2,412	2,460
49	2,160	2,160	2,160	2,160	2,160	2,316	2,328	2,328	2,316	2,364	2,412	2,460
50	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,328	2,328	2,376	2,412	2,484
51	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,316	2,328	2,364	2,412	2,472
52	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,364	2,412	2,484
53	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,364	2,400	2,472
54	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,352
55	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,352
56	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160

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 %

	5.48%	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1													
2		7.44%	7.22%	7.90%	8.29%	8.68%	8.09%	7.47%	7.93%	7.99%	8.49%	8.64%	7.01%
3		7.37%	7.16%	7.78%	8.09%	8.43%	7.89%	7.32%	7.76%	7.81%	8.22%	8.37%	6.80%
4		7.51%	7.48%	7.45%	7.33%	7.22%	7.10%	6.99%	6.83%	6.77%	6.53%	6.49%	6.18%
5		7.39%	7.35%	7.35%	7.20%	7.12%	6.91%	6.90%	6.74%	6.62%	6.45%	6.32%	6.11%
6		7.51%	7.51%	7.29%	7.14%	7.00%	6.88%	6.81%	6.66%	6.53%	6.40%	6.19%	5.93%
7		7.41%	7.37%	7.16%	7.02%	6.91%	6.76%	6.72%	6.57%	6.45%	6.24%	6.12%	5.84%
8		7.35%	7.31%	7.13%	6.96%	6.85%	6.70%	6.67%	6.55%	6.40%	6.22%	6.08%	5.80%
9		7.25%	7.18%	6.97%	6.84%	6.76%	6.59%	6.58%	6.38%	6.29%	6.12%	5.98%	5.74%
10		7.35%	7.34%	7.14%	7.00%	6.86%	6.71%	6.65%	6.47%	6.33%	6.21%	6.13%	5.86%
11		7.21%	7.20%	7.00%	6.90%	6.76%	6.59%	6.56%	6.36%	6.25%	6.13%	6.02%	5.76%
12		7.17%	7.09%	6.93%	6.77%	6.70%	6.56%	6.49%	6.33%	6.20%	6.05%	5.95%	5.72%
13		7.03%	6.99%	6.80%	6.68%	6.57%	6.38%	6.38%	6.22%	6.14%	5.98%	5.87%	5.63%
14		6.93%	6.92%	6.74%	6.59%	6.51%	6.32%	6.29%	6.14%	6.06%	5.93%	5.83%	5.56%
15		6.84%	6.79%	6.61%	6.50%	6.39%	6.21%	6.21%	6.06%	5.96%	5.83%	5.73%	5.50%
16		6.77%	6.73%	6.52%	6.44%	6.31%	6.19%	6.16%	6.01%	5.91%	5.76%	5.66%	5.46%
17		6.65%	6.60%	6.44%	6.33%	6.23%	6.11%	6.05%	5.91%	5.81%	5.69%	5.57%	5.40%
18		6.24%	6.31%	6.38%	6.27%	6.17%	6.03%	6.03%	5.86%	5.74%	5.62%	5.56%	5.31%
19		6.18%	6.35%	6.27%	6.16%	6.09%	5.93%	5.87%	5.76%	5.67%	5.56%	5.47%	5.26%
20		5.75%	6.22%	6.19%	6.11%	6.01%	5.85%	5.85%	5.69%	5.63%	5.52%	5.40%	5.25%
21		5.68%	6.12%	6.16%	6.01%	5.91%	5.78%	5.75%	5.63%	5.54%	5.43%	5.34%	5.14%
22		5.43%	5.67%	6.11%	6.01%	5.92%	5.79%	5.76%	5.66%	5.55%	5.44%	5.33%	5.15%
23		5.41%	5.63%	6.00%	5.94%	5.81%	5.71%	5.66%	5.54%	5.46%	5.37%	5.32%	5.08%
24		5.25%	5.26%	5.59%	5.86%	5.77%	5.64%	5.64%	5.50%	5.44%	5.31%	5.28%	4.91%
25		5.21%	5.21%	5.51%	5.79%	5.67%	5.57%	5.52%	5.43%	5.33%	5.23%	5.10%	4.84%
26		5.00%	5.22%	5.46%	5.32%	5.62%	5.51%	5.48%	5.37%	5.29%	5.19%	5.11%	5.10%
27		5.00%	5.17%	5.39%	5.32%	5.56%	5.42%	5.39%	5.28%	5.23%	5.13%	5.03%	5.02%
28		5.00%	4.99%	5.04%	5.08%	5.51%	5.40%	5.33%	5.24%	5.19%	5.07%	5.00%	4.98%
29		5.00%	4.96%	4.99%	5.02%	5.40%	5.29%	5.32%	5.18%	5.11%	5.00%	4.93%	4.67%
30		5.00%	4.97%	4.97%	4.99%	5.38%	5.28%	5.25%	5.15%	5.10%	5.01%	4.94%	4.73%
31		5.00%	4.94%	4.94%	4.96%	5.29%	5.19%	5.17%	5.07%	4.93%	4.89%	4.82%	4.68%
32		5.00%	4.96%	4.96%	4.95%	5.23%	5.13%	5.13%	5.01%	4.94%	4.98%	5.08%	4.63%
33		5.00%	4.92%	4.91%	4.91%	5.17%	5.07%	5.03%	4.95%	4.89%	4.84%	4.79%	4.59%
34		5.00%	4.73%	4.69%	4.72%	4.76%	4.84%	4.83%	4.90%	4.86%	4.81%	4.84%	4.72%
35		5.00%	4.73%	4.68%	4.67%	4.77%	4.80%	4.76%	4.85%	4.79%	4.63%	4.46%	4.63%
36		5.00%	4.73%	4.32%	4.53%	4.71%	4.76%	4.74%	4.63%	4.74%	4.65%	4.58%	4.60%
37		5.00%	4.73%	4.32%	4.49%	4.67%	4.69%	4.70%	4.57%	4.67%	4.60%	4.51%	4.26%
38		5.00%	4.73%	4.32%	4.50%	4.64%	4.67%	4.65%	4.55%	4.50%	4.40%	4.37%	4.20%
39		5.00%	4.73%	4.32%	4.46%	4.58%	4.63%	4.59%	4.49%	4.44%	4.34%	4.28%	4.15%
40		5.00%	4.73%	4.32%	4.47%	4.54%	4.40%	4.39%	4.57%	4.48%	4.42%	4.34%	4.21%
41		5.00%	4.73%	4.32%	4.44%	4.49%	4.35%	4.36%	4.51%	4.42%	4.34%	4.28%	4.18%
42		5.00%	4.73%	4.32%	4.10%	4.19%	4.22%	4.21%	4.49%	4.42%	4.34%	4.28%	4.16%
43		5.00%	4.73%	4.32%	4.10%	4.15%	4.18%	4.16%	4.43%	4.36%	4.28%	4.22%	4.13%
44		5.00%	4.73%	4.32%	4.10%	4.03%	3.89%	3.88%	3.75%	3.83%	3.84%	3.84%	3.86%
45		5.00%	4.73%	4.32%	4.10%	4.00%	3.88%	3.85%	3.74%	3.81%	3.80%	3.80%	3.82%
46		5.00%	4.73%	4.32%	4.10%	3.70%	3.87%	3.86%	3.73%	3.80%	3.80%	3.80%	3.69%
47		5.00%	4.73%	4.32%	4.10%	3.70%	3.86%	3.85%	3.72%	3.78%	3.76%	3.78%	3.67%
48		5.00%	4.73%	4.32%	4.10%	3.70%	3.85%	3.84%	3.71%	3.63%	3.64%	3.63%	3.62%
49		5.00%	4.73%	4.32%	4.10%	3.70%	3.82%	3.83%	3.70%	3.61%	3.61%	3.62%	3.60%
50		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.69%	3.62%	3.61%	3.61%	3.62%
51		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.66%	3.61%	3.58%	3.59%	3.58%
52		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.57%	3.58%	3.59%
53		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.56%	3.55%	3.55%
54		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.24%	3.18%	3.36%
55		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.24%	3.18%	3.36%
56		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.24%	3.18%	3.07%

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

2017-18 transition change by cell from prior schedule, result of \$2160 change to base that ripples throughout

	4.46%	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1		6.44%	6.37%	6.29%	6.22%	6.15%	5.95%	5.85%	5.75%	5.67%	5.58%	5.49%	5.13%
2		6.38%	6.31%	6.19%	6.09%	6.00%	5.82%	5.76%	5.63%	5.54%	5.42%	5.33%	5.03%
3		6.32%	6.26%	6.10%	5.97%	5.86%	5.70%	5.67%	5.51%	5.41%	5.27%	5.17%	4.95%
4		6.24%	6.19%	6.02%	5.89%	5.78%	5.62%	5.59%	5.44%	5.34%	5.21%	5.10%	4.89%
5		6.17%	6.11%	5.94%	5.82%	5.70%	5.55%	5.52%	5.37%	5.27%	5.14%	5.04%	4.83%
6		6.09%	6.03%	5.86%	5.74%	5.63%	5.48%	5.45%	5.31%	5.21%	5.08%	4.98%	4.77%
7		6.01%	5.95%	5.78%	5.67%	5.56%	5.41%	5.38%	5.24%	5.14%	5.02%	4.93%	4.72%
8		5.93%	5.87%	5.71%	5.60%	5.48%	5.34%	5.31%	5.17%	5.08%	4.96%	4.87%	4.67%
9		5.85%	5.80%	5.63%	5.53%	5.42%	5.28%	5.25%	5.11%	5.02%	4.90%	4.82%	4.62%
10		5.77%	5.71%	5.55%	5.45%	5.34%	5.20%	5.18%	5.04%	4.95%	4.84%	4.75%	4.57%
11		5.69%	5.62%	5.47%	5.37%	5.26%	5.13%	5.10%	4.98%	4.89%	4.78%	4.69%	4.51%
12		5.60%	5.54%	5.39%	5.30%	5.19%	5.06%	5.03%	4.91%	4.83%	4.72%	4.64%	4.46%
13		5.52%	5.46%	5.32%	5.22%	5.12%	4.99%	4.97%	4.85%	4.77%	4.66%	4.58%	4.41%
14		5.45%	5.38%	5.24%	5.15%	5.05%	4.93%	4.90%	4.78%	4.70%	4.60%	4.52%	4.36%
15		5.37%	5.31%	5.17%	5.08%	4.98%	4.86%	4.84%	4.72%	4.65%	4.55%	4.47%	4.31%
16		5.30%	5.24%	5.10%	5.02%	4.92%	4.80%	4.78%	4.66%	4.59%	4.49%	4.42%	4.26%
17		5.23%	5.16%	5.04%	4.95%	4.85%	4.74%	4.72%	4.61%	4.53%	4.44%	4.37%	4.21%
18		5.17%	5.11%	4.97%	4.89%	4.79%	4.68%	4.66%	4.55%	4.48%	4.39%	4.32%	4.17%
19		5.12%	5.04%	4.91%	4.83%	4.73%	4.62%	4.60%	4.49%	4.43%	4.34%	4.27%	4.12%
20		5.09%	4.98%	4.84%	4.76%	4.67%	4.57%	4.54%	4.44%	4.37%	4.29%	4.22%	4.08%
21		5.06%	4.93%	4.78%	4.71%	4.61%	4.51%	4.49%	4.39%	4.32%	4.24%	4.17%	4.03%
22		5.04%	4.89%	4.72%	4.65%	4.55%	4.45%	4.43%	4.33%	4.27%	4.19%	4.12%	3.99%
23		5.02%	4.86%	4.66%	4.59%	4.49%	4.40%	4.38%	4.28%	4.22%	4.14%	4.08%	3.95%
24		5.01%	4.84%	4.62%	4.53%	4.44%	4.34%	4.32%	4.23%	4.17%	4.09%	4.03%	3.91%
25		5.00%	4.82%	4.57%	4.47%	4.38%	4.29%	4.27%	4.18%	4.12%	4.04%	3.98%	3.87%
26		5.00%	4.80%	4.53%	4.43%	4.33%	4.24%	4.22%	4.13%	4.07%	4.00%	3.94%	3.83%
27		5.00%	4.78%	4.50%	4.40%	4.28%	4.19%	4.17%	4.09%	4.03%	3.95%	3.90%	3.78%
28		5.00%	4.77%	4.47%	4.37%	4.22%	4.14%	4.12%	4.04%	3.98%	3.91%	3.85%	3.74%
29		5.00%	4.76%	4.45%	4.34%	4.18%	4.09%	4.08%	3.99%	3.94%	3.87%	3.81%	3.70%
30		5.00%	4.75%	4.42%	4.31%	4.13%	4.04%	4.03%	3.95%	3.89%	3.82%	3.77%	3.66%
31		5.00%	4.74%	4.40%	4.28%	4.08%	4.00%	3.98%	3.90%	3.85%	3.78%	3.73%	3.63%
32		5.00%	4.73%	4.38%	4.25%	4.03%	3.95%	3.94%	3.86%	3.81%	3.74%	3.68%	3.59%
33		5.00%	4.73%	4.35%	4.23%	3.99%	3.91%	3.90%	3.82%	3.77%	3.70%	3.64%	3.56%
34		5.00%	4.73%	4.34%	4.20%	3.96%	3.87%	3.86%	3.78%	3.73%	3.66%	3.60%	3.51%
35		5.00%	4.73%	4.32%	4.19%	3.92%	3.84%	3.82%	3.74%	3.69%	3.62%	3.57%	3.48%
36		5.00%	4.73%	4.32%	4.17%	3.89%	3.80%	3.79%	3.71%	3.65%	3.59%	3.53%	3.44%
37		5.00%	4.73%	4.32%	4.16%	3.86%	3.77%	3.76%	3.67%	3.62%	3.55%	3.50%	3.41%
38		5.00%	4.73%	4.32%	4.14%	3.83%	3.74%	3.72%	3.64%	3.58%	3.52%	3.47%	3.38%
39		5.00%	4.73%	4.32%	4.13%	3.80%	3.70%	3.69%	3.61%	3.55%	3.49%	3.44%	3.36%
40		5.00%	4.73%	4.32%	4.12%	3.78%	3.68%	3.67%	3.58%	3.52%	3.46%	3.41%	3.33%
41		5.00%	4.73%	4.32%	4.10%	3.75%	3.65%	3.64%	3.54%	3.49%	3.43%	3.38%	3.30%
42		5.00%	4.73%	4.32%	4.10%	3.73%	3.63%	3.62%	3.51%	3.46%	3.40%	3.35%	3.27%
43		5.00%	4.73%	4.32%	4.10%	3.72%	3.61%	3.60%	3.48%	3.43%	3.37%	3.32%	3.24%
44		5.00%	4.73%	4.32%	4.10%	3.71%	3.60%	3.59%	3.47%	3.41%	3.35%	3.30%	3.22%
45		5.00%	4.73%	4.32%	4.10%	3.70%	3.59%	3.58%	3.46%	3.40%	3.34%	3.29%	3.21%
46		5.00%	4.73%	4.32%	4.10%	3.70%	3.58%	3.57%	3.45%	3.39%	3.32%	3.27%	3.19%
47		5.00%	4.73%	4.32%	4.10%	3.70%	3.57%	3.56%	3.44%	3.37%	3.31%	3.25%	3.17%
48		5.00%	4.73%	4.32%	4.10%	3.70%	3.56%	3.55%	3.43%	3.36%	3.30%	3.24%	3.16%
49		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.42%	3.36%	3.29%	3.23%	3.15%
50		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.35%	3.28%	3.22%	3.13%
51		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.27%	3.21%	3.12%
52		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.25%	3.19%	3.10%
53		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.24%	3.18%	3.09%
54		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.24%	3.18%	3.08%
55		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.24%	3.18%	3.07%
56		5.00%	4.73%	4.32%	4.10%	3.70%	3.55%	3.54%	3.41%	3.34%	3.24%	3.18%	3.07%

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
 April 19, 2018



Extra-Curricular Salary Schedule

Tchr Base	HS-HC 4mo	HS-HC 3mo	HS-HC 2mo		HS	HS		HS
	HS-Asst 4mo	MS HC, AD	HS-Asst 3mo	Adv Suppt	MS-Asst	Reg Suppt	Asst Suppt	
	13.0%	11.0%	10.0%	9.0%	8.0%	7.0%	6.0%	3.0%
\$35,688.00								
1	4,644	3,924	3,564	3,216	2,856	2,496	2,136	1,068
2	4,644	3,924	3,564	3,216	2,856	2,496	2,136	1,068
3	4,644	3,924	3,564	3,216	2,856	2,496	2,136	1,068
4	4,992	4,284	3,924	3,564	2,856	2,496	2,136	1,068
5	4,992	4,284	3,924	3,564	2,856	2,496	2,136	1,068
6	4,992	4,284	3,924	3,564	2,856	2,496	2,136	1,068
7	5,352	4,644	4,284	3,564	2,856	2,496	2,136	1,068
8	5,352	4,644	4,284	3,564	2,856	2,496	2,136	1,068
9	5,352	4,644	4,284	3,564	2,856	2,496	2,136	1,068
10+	5,712	4,644	4,284	3,564	2,856	2,496	2,136	1,068

16 data points

Co-Curricular Salary Schedule

Tchr Base	Experience Valued Roles		No Experience Necessary Roles - Small & Splittable Roles				
	9.0%	6.0%	7.0%	5.5%	4.0%	3.0%	1.5%
\$35,688.00							
1	3,216	2,136	2,496	1,968	1,428	1,068	540
2	3,216	2,136	2,496	1,968	1,428	1,068	540
3	3,216	2,136	2,496	1,968	1,428	1,068	540
4	3,564	2,496	2,496	1,968	1,428	1,068	540
5	3,564	2,496	2,496	1,968	1,428	1,068	540
6	3,564	2,496	2,496	1,968	1,428	1,068	540
7	3,924	2,856	2,496	1,968	1,428	1,068	540
8	3,924	2,856	2,496	1,968	1,428	1,068	540
9	3,924	2,856	2,496	1,968	1,428	1,068	540
10+	4,284	2,856	2,496	1,968	1,428	1,068	540

12 data points

2 ways	1,248.00	984.00	714.00	534.00	270.00	2 ways
3 ways	832.00	656.00	476.00	356.00	180.00	3 ways

All salary numbers are rounded to the nearest \$12, accommodating
 all normal 'whole dollar' splitting and/or payment pattern potentials



School

District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. **Every position will have a new range.** Approximately 1/3 of people will have a step adjustment as well.

Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

District 49		CO amendment 70-2016 :				9.30 2017		10.20 9.7% 2018		11.10 8.8% 2019		12.00 8.1% 2020				2018-19 ESP rates - effective 7/1/2018						
		Steps																				
0.97%	sub rate	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
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
	2	11.11	11.53	11.66	11.77	11.89	12.00	12.12	12.23	12.35	12.47	12.59	12.71	12.84	12.96	13.09	13.21	13.34	13.47	13.60	13.73	13.87
	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
	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
	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
	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
	7	13.23	13.74	13.85	14.01	14.15	14.28	14.39	14.53	14.70	14.84	14.98	15.13	15.27	15.42	15.56	15.71	15.86	16.00	16.12	16.24	16.38
	8	13.67	14.17	14.31	14.45	14.59	14.73	14.87	15.01	15.17	15.30	15.46	15.60	15.75	15.90	16.03	16.15	16.28	16.40	16.55	16.69	16.84
	9	14.11	14.60	14.76	14.90	15.05	15.18	15.35	15.49	15.64	15.79	15.95	16.07	16.19	16.32	16.45	16.58	16.74	16.85	17.03	17.15	17.33
	10	14.54	15.03	15.19	15.32	15.48	15.63	15.78	15.93	16.04	16.16	16.31	16.44	16.57	16.71	16.87	17.01	17.16	17.30	17.46	17.62	17.80
	11	14.99	15.50	15.65	15.80	15.96	16.08	16.20	16.34	16.46	16.60	16.75	16.89	17.04	17.19	17.34	17.51	17.67	17.83	18.01	18.18	18.37
	12	15.43	15.94	16.05	16.18	16.33	16.47	16.59	16.72	16.88	17.02	17.18	17.32	17.47	17.63	17.82	17.99	18.17	18.33	18.53	18.72	18.91
	13	15.88	16.29	16.41	16.54	16.70	16.83	16.98	17.14	17.28	17.45	17.61	17.77	17.95	18.11	18.30	18.48	18.66	18.86	19.06	19.25	19.46
	14	16.23	16.66	16.81	16.92	17.10	17.23	17.38	17.57	17.73	17.88	18.08	18.23	18.43	18.62	18.81	19.00	19.21	19.39	19.58	19.78	20.01
	15	16.61	17.07	17.21	17.36	17.53	17.69	17.87	18.04	18.21	18.39	18.57	18.77	18.95	19.15	19.37	19.56	19.77	19.97	20.18	20.38	20.59
	16	16.99	17.48	17.64	17.78	17.98	18.13	18.34	18.49	18.69	18.88	19.07	19.28	19.49	19.69	19.90	20.08	20.33	20.51	20.73	20.94	21.19
	17	17.39	17.90	18.06	18.24	18.42	18.60	18.82	18.98	19.19	19.40	19.60	19.81	19.99	20.21	20.42	20.63	20.85	21.05	21.29	21.49	21.73
	18	17.84	18.31	18.50	18.67	18.87	19.05	19.27	19.47	19.66	19.85	20.07	20.28	20.49	20.72	20.93	21.11	21.36	21.55	21.79	22.01	22.26
	19	18.26	18.80	18.99	19.17	19.38	19.57	19.79	19.98	20.22	20.41	20.62	20.83	21.06	21.27	21.50	21.72	21.92	22.15	22.38	22.60	22.85
	20	18.73	19.26	19.45	19.63	19.84	20.03	20.26	20.46	20.68	20.89	21.12	21.32	21.58	21.77	21.98	22.21	22.47	22.67	22.91	23.13	23.38
	21	19.20	19.73	19.93	20.13	20.35	20.55	20.78	20.98	21.21	21.42	21.66	21.88	22.09	22.31	22.54	22.77	23.00	23.23	23.47	23.72	23.95
	22	19.67	20.19	20.40	20.61	20.82	21.03	21.25	21.44	21.68	21.90	22.13	22.34	22.58	22.80	23.03	23.29	23.52	23.76	23.99	24.24	24.48
	23	20.14	20.67	20.87	21.10	21.31	21.52	21.75	21.97	22.20	22.42	22.66	22.88	23.12	23.35	23.60	23.83	24.07	24.31	24.57	24.77	25.01
	24	20.60	21.15	21.37	21.59	21.80	22.02	22.23	22.44	22.69	22.89	23.15	23.36	23.65	23.86	24.10	24.35	24.60	24.81	25.05	25.27	25.49
	25	21.07	21.63	21.85	22.07	22.27	22.51	22.73	22.97	23.20	23.42	23.71	23.90	24.15	24.40	24.66	24.88	25.10	25.32	25.55	25.76	26.03
	26	21.53	22.11	22.33	22.56	22.79	22.99	23.24	23.44	23.67	23.91	24.16	24.38	24.62	24.84	25.06	25.29	25.50	25.74	25.94	26.16	26.43
	27	22.03	22.61	22.82	23.04	23.26	23.49	23.74	23.96	24.20	24.43	24.64	24.85	25.11	25.30	25.53	25.72	25.95	26.20	26.44	26.67	26.91
	28	22.52	23.09	23.31	23.55	23.77	24.00	24.23	24.46	24.69	24.90	25.13	25.34	25.56	25.78	26.02	26.24	26.47	26.71	26.95	27.21	27.45
	29	23.01	23.57	23.79	24.02	24.26	24.49	24.70	24.93	25.17	25.35	25.59	25.79	25.99	26.21	26.45	26.70	26.92	27.19	27.46	27.67	27.94
	30	23.50	24.04	24.28	24.50	24.73	24.94	25.16	25.39	25.61	25.80	26.04	26.15	26.38	26.65	26.88	27.15	27.40	27.62	27.90	28.14	28.40



District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. Every position will have a new range. Approximately 1/2 of people will have a step adjustment as well.

Educational Support Personnel
2018-19 ESP rates - effective 7/1/2018

		Steps																				
0.97%		21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41
Range	1	13.46	13.59	13.72	13.86	13.99	14.13	14.26	14.40	14.55	14.68	14.82	14.96	15.11	15.26	15.40	15.55	15.69	15.85	15.99	16.11	16.25
	2	14.00	14.14	14.27	14.41	14.56	14.69	14.83	14.97	15.12	15.28	15.41	15.57	15.70	15.87	16.01	16.13	16.26	16.39	16.52	16.67	16.80
	3	14.51	14.65	14.79	14.94	15.08	15.24	15.38	15.52	15.68	15.83	15.98	16.10	16.22	16.36	16.49	16.63	16.77	16.91	17.05	17.22	17.37
	4	15.04	15.20	15.34	15.47	15.62	15.77	15.92	16.06	16.17	16.30	16.43	16.56	16.73	16.86	17.00	17.17	17.31	17.49	17.65	17.81	17.96
	5	15.59	15.74	15.89	16.02	16.14	16.27	16.42	16.53	16.68	16.82	16.96	17.12	17.27	17.43	17.59	17.75	17.93	18.10	18.28	18.46	18.64
	6	16.09	16.21	16.35	16.48	16.62	16.76	16.90	17.06	17.20	17.35	17.52	17.68	17.85	18.03	18.19	18.38	18.56	18.75	18.94	19.13	19.35
	7	16.51	16.65	16.79	16.95	17.08	17.25	17.41	17.56	17.72	17.91	18.07	18.25	18.44	18.61	18.79	19.01	19.18	19.41	19.59	19.80	20.00
	8	16.97	17.13	17.29	17.44	17.60	17.76	17.94	18.12	18.29	18.47	18.65	18.85	19.04	19.24	19.44	19.64	19.86	20.05	20.29	20.48	20.69
	9	17.50	17.66	17.79	18.00	18.15	18.36	18.54	18.71	18.89	19.10	19.29	19.52	19.71	19.92	20.11	20.34	20.53	20.77	20.99	21.20	21.41
	10	17.97	18.16	18.32	18.51	18.68	18.90	19.08	19.30	19.48	19.68	19.88	20.10	20.31	20.52	20.74	20.96	21.17	21.39	21.60	21.83	22.05
	11	18.55	18.74	18.93	19.12	19.33	19.53	19.74	19.95	20.15	20.37	20.57	20.79	21.00	21.22	21.43	21.65	21.87	22.10	22.32	22.55	22.78
	12	19.11	19.31	19.51	19.72	19.89	20.12	20.32	20.54	20.75	20.97	21.18	21.40	21.61	21.84	22.06	22.30	22.50	22.75	22.96	23.22	23.46
	13	19.65	19.87	20.06	20.27	20.47	20.70	20.92	21.14	21.35	21.57	21.81	22.00	22.24	22.45	22.70	22.92	23.16	23.41	23.63	23.89	24.11
	14	20.20	20.44	20.64	20.86	21.04	21.28	21.48	21.71	21.94	22.17	22.39	22.64	22.86	23.10	23.33	23.58	23.80	24.05	24.30	24.52	24.76
	15	20.81	21.02	21.23	21.46	21.67	21.89	22.12	22.36	22.57	22.81	23.06	23.28	23.54	23.78	24.01	24.25	24.47	24.72	24.95	25.18	25.40
	16	21.38	21.62	21.82	22.04	22.25	22.48	22.71	22.93	23.17	23.40	23.64	23.87	24.13	24.39	24.59	24.87	25.08	25.31	25.52	25.75	26.00
	17	21.95	22.18	22.40	22.63	22.87	23.11	23.34	23.59	23.82	24.06	24.27	24.53	24.75	24.98	25.21	25.43	25.65	25.87	26.10	26.34	26.59
	18	22.46	22.72	22.94	23.18	23.39	23.66	23.88	24.12	24.34	24.61	24.83	25.09	25.33	25.54	25.81	26.01	26.26	26.52	26.76	27.00	27.25
	19	23.08	23.32	23.56	23.81	24.03	24.29	24.51	24.74	24.97	25.19	25.41	25.62	25.84	26.07	26.31	26.60	26.83	27.10	27.36	27.66	27.88
	20	23.62	23.85	24.09	24.33	24.56	24.79	25.04	25.26	25.48	25.71	25.97	26.23	26.48	26.74	26.97	27.24	27.48	27.74	28.00	28.27	28.54
	21	24.19	24.44	24.67	24.91	25.15	25.38	25.60	25.83	26.06	26.29	26.54	26.78	27.02	27.29	27.55	27.82	28.09	28.37	28.64	28.91	29.19
	22	24.71	24.96	25.20	25.42	25.64	25.86	26.09	26.35	26.57	26.85	27.11	27.37	27.63	27.89	28.17	28.43	28.69	28.99	29.25	29.53	29.81
	23	25.23	25.46	25.68	25.89	26.14	26.40	26.64	26.93	27.17	27.42	27.69	27.98	28.22	28.49	28.77	29.04	29.31	29.60	29.88	30.17	30.45
	24	25.70	25.93	26.19	26.49	26.72	26.98	27.23	27.49	27.73	28.01	28.28	28.55	28.83	29.12	29.39	29.68	29.96	30.25	30.54	30.84	31.13
	25	26.28	26.53	26.77	27.01	27.27	27.52	27.77	28.04	28.31	28.58	28.86	29.14	29.42	29.72	29.99	30.28	30.57	30.87	31.17	31.47	31.77
	26	26.69	26.94	27.20	27.44	27.70	27.96	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
	27	27.18	27.43	27.68	27.93	28.19	28.46	28.73	29.01	29.28	29.56	29.84	30.12	30.40	30.67	30.97	31.26	31.54	31.84	32.14	32.44	32.75
	28	27.72	27.97	28.23	28.48	28.76	29.02	29.29	29.58	29.85	30.13	30.42	30.70	30.99	31.29	31.57	31.87	32.17	32.47	32.78	33.09	33.41
	29	28.20	28.45	28.72	29.00	29.26	29.54	29.80	30.08	30.36	30.65	30.93	31.22	31.53	31.82	32.12	32.42	32.72	33.03	33.34	33.66	33.96
	30	28.66	28.92	29.18	29.45	29.73	30.01	30.27	30.55	30.83	31.12	31.39	31.68	31.99	32.29	32.57	32.87	33.17	33.48	33.79	34.12	34.43



District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. Every position will have a new range. Approximately ½ of people will have a step adjustment as well.

Educational Support Personnel**2018-19 ESP rates - effective 7/1/2018**

												Steps													
0.97%		42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	Range Min	Range Max			
Range	1	16.37	16.50	16.64	16.78	16.93	17.09	17.24	17.40	17.55	17.71	17.89	18.05	18.22	18.41	18.59	18.78	18.96	19.14	19.34	23,129.60	40,227.20			
	2	16.94	17.11	17.26	17.42	17.58	17.74	17.92	18.09	18.27	18.45	18.63	18.83	19.02	19.22	19.42	19.61	19.82	20.02	20.23	23,982.40	42,078.40			
	3	17.54	17.70	17.86	18.02	18.20	18.40	18.58	18.76	18.97	19.16	19.36	19.55	19.75	19.94	20.16	20.36	20.56	20.76	20.95	24,897.60	43,576.00			
	4	18.14	18.35	18.52	18.70	18.92	19.09	19.32	19.50	19.70	19.91	20.09	20.30	20.50	20.71	20.91	21.13	21.33	21.54	21.76	25,812.80	45,260.80			
	5	18.84	19.03	19.23	19.43	19.62	19.83	20.04	20.25	20.45	20.66	20.88	21.09	21.30	21.51	21.74	21.96	22.19	22.41	22.65	26,748.80	47,112.00			
	6	19.54	19.76	19.96	20.17	20.39	20.58	20.80	21.01	21.24	21.45	21.69	21.91	22.14	22.35	22.59	22.83	23.07	23.30	23.53	27,643.20	48,942.40			
	7	20.24	20.43	20.65	20.84	21.08	21.26	21.47	21.70	21.93	22.16	22.37	22.62	22.84	23.05	23.27	23.51	23.75	23.97	24.22	28,579.20	50,377.60			
	8	20.90	21.16	21.34	21.56	21.78	21.99	22.22	22.43	22.68	22.90	23.14	23.37	23.61	23.84	24.08	24.32	24.54	24.78	25.00	29,473.60	52,000.00			
	9	21.64	21.86	22.08	22.28	22.53	22.76	22.98	23.21	23.45	23.68	23.92	24.14	24.36	24.58	24.80	25.02	25.24	25.45	25.67	30,368.00	53,393.60			
	10	22.29	22.49	22.74	22.95	23.19	23.43	23.69	23.93	24.17	24.41	24.63	24.86	25.07	25.28	25.51	25.73	25.96	26.17	26.41	31,262.40	54,932.80			
	11	23.02	23.25	23.48	23.73	23.98	24.21	24.45	24.68	24.92	25.14	25.36	25.57	25.77	25.98	26.22	26.46	26.68	26.90	27.16	32,240.00	56,492.80			
	12	23.70	23.94	24.18	24.42	24.65	24.89	25.12	25.37	25.58	25.82	26.05	26.27	26.50	26.73	26.96	27.22	27.47	27.71	27.95	33,155.20	58,136.00			
	13	24.37	24.55	24.82	25.03	25.25	25.47	25.69	25.92	26.18	26.42	26.66	26.89	27.14	27.39	27.64	27.87	28.12	28.38	28.62	33,883.20	59,529.60			
	14	24.99	25.22	25.44	25.66	25.88	26.11	26.36	26.61	26.86	27.12	27.35	27.60	27.85	28.10	28.36	28.63	28.88	29.15	29.41	34,652.80	61,172.80			
	15	25.63	25.85	26.08	26.33	26.58	26.82	27.13	27.34	27.61	27.86	28.13	28.39	28.65	28.90	29.17	29.44	29.71	29.98	30.26	35,505.60	62,940.80			
	16	26.25	26.51	26.75	26.99	27.26	27.50	27.76	28.03	28.30	28.56	28.84	29.10	29.37	29.64	29.92	30.20	30.48	30.76	31.04	36,358.40	64,563.20			
	17	26.84	27.09	27.38	27.65	27.91	28.15	28.44	28.70	28.97	29.24	29.51	29.78	30.05	30.32	30.60	30.88	31.16	31.44	31.72	37,232.00	65,977.60			
	18	27.51	27.75	28.02	28.29	28.57	28.85	29.13	29.40	29.66	29.94	30.22	30.50	30.78	31.06	31.35	31.64	31.93	32.22	32.51	38,084.80	67,620.80			
	19	28.16	28.42	28.71	28.98	29.27	29.55	29.83	30.11	30.41	30.68	30.96	31.24	31.52	31.80	32.09	32.38	32.67	32.96	33.25	39,104.00	69,160.00			
	20	28.82	29.11	29.38	29.67	29.95	30.24	30.53	30.82	31.11	31.40	31.69	31.98	32.27	32.56	32.86	33.16	33.46	33.76	34.06	40,060.80	70,844.80			
	21	29.47	29.75	30.04	30.33	30.62	30.91	31.21	31.51	31.81	32.10	32.39	32.68	32.97	33.26	33.55	33.85	34.15	34.45	34.75	41,038.40	72,280.00			
	22	30.10	30.39	30.69	30.98	31.28	31.58	31.89	32.19	32.50	32.80	33.10	33.40	33.70	34.00	34.31	34.62	34.93	35.24	35.55	41,995.20	73,944.00			
	23	30.75	31.05	31.36	31.65	31.96	32.28	32.58	32.89	33.20	33.50	33.80	34.10	34.40	34.70	35.01	35.32	35.63	35.94	36.25	42,993.60	75,400.00			
	24	31.43	31.73	32.04	32.34	32.66	32.98	33.29	33.61	33.92	34.23	34.54	34.85	35.16	35.47	35.79	36.11	36.43	36.75	37.08	43,992.00	77,126.40			
	25	32.08	32.40	32.70	33.01	33.33	33.65	33.98	34.30	34.63	34.95	35.27	35.59	35.91	36.23	36.56	36.89	37.22	37.55	37.88	44,990.40	78,790.40			
	26	32.52	32.82	33.14	33.45	33.78	34.09	34.42	34.76	35.07	35.40	35.73	36.06	36.39	36.72	37.06	37.40	37.74	38.08	38.42	45,988.80	79,913.60			
	27	33.06	33.37	33.69	34.01	34.33	34.65	34.99	35.31	35.64	35.97	36.30	36.63	36.96	37.29	37.63	37.97	38.31	38.65	38.99	47,028.80	81,099.20			
	28	33.72	34.04	34.36	34.68	35.02	35.34	35.68	36.02	36.35	36.69	37.03	37.37	37.71	38.05	38.40	38.75	39.10	39.45	39.80	48,027.20	82,784.00			
	29	34.28	34.60	34.94	35.25	35.60	35.92	36.26	36.60	36.94	37.28	37.62	37.96	38.30	38.64	39.00	39.34	39.69	40.04	40.39	49,025.60	84,011.20			
	30	34.74	35.06	35.39	35.71	36.05	36.38	36.73	37.07	37.41	37.75	38.10	38.45	38.80	39.15	39.51	39.87	40.23	40.59	40.95	50,003.20	85,176.00			



School

District 49

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Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

District 49		CO amendment 70-2016 :				9.30 2017				10.20 9.7% 2018				11.10 8.8% 2019				12.00 8.1% 2020								2018-19 ESP rates - effective 7/1/2018			
		Change between Ranges				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20						
Range	1																												
	2		0.41	0.45	0.45	0.46	0.46	0.47	0.47	0.47	0.48	0.48	0.49	0.50	0.50	0.51	0.51	0.51	0.51	0.52	0.52	0.53	0.54						
	3		0.44	0.43	0.44	0.44	0.44	0.44	0.45	0.46	0.46	0.47	0.47	0.47	0.48	0.48	0.49	0.49	0.49	0.49	0.50	0.50	0.51						
	4		0.44	0.44	0.44	0.44	0.44	0.46	0.45	0.46	0.46	0.46	0.47	0.48	0.47	0.48	0.48	0.50	0.51	0.51	0.52	0.52	0.51						
	5		0.45	0.46	0.46	0.47	0.48	0.48	0.50	0.49	0.50	0.52	0.51	0.51	0.53	0.53	0.54	0.53	0.53	0.54	0.54	0.54	0.56						
	6		0.43	0.43	0.44	0.45	0.45	0.45	0.46	0.46	0.47	0.46	0.48	0.48	0.48	0.49	0.49	0.50	0.50	0.51	0.51	0.52	0.52						
	7		0.45	0.43	0.46	0.46	0.47	0.44	0.44	0.48	0.48	0.48	0.49	0.49	0.50	0.49	0.50	0.50	0.49	0.46	0.43	0.41	0.41						
	8		0.43	0.46	0.44	0.44	0.45	0.48	0.48	0.47	0.46	0.48	0.47	0.48	0.48	0.47	0.44	0.42	0.40	0.43	0.45	0.46	0.46						
	9		0.43	0.45	0.45	0.46	0.45	0.48	0.48	0.47	0.49	0.49	0.47	0.44	0.42	0.42	0.43	0.46	0.45	0.48	0.46	0.49	0.49						
	10		0.43	0.43	0.42	0.43	0.45	0.43	0.44	0.40	0.37	0.36	0.37	0.38	0.39	0.42	0.43	0.42	0.45	0.43	0.47	0.47	0.47						
	11		0.47	0.46	0.48	0.48	0.45	0.42	0.41	0.42	0.44	0.44	0.45	0.47	0.48	0.47	0.50	0.51	0.53	0.55	0.56	0.57	0.57						
	12		0.44	0.40	0.38	0.37	0.39	0.39	0.38	0.42	0.42	0.43	0.43	0.43	0.44	0.48	0.48	0.50	0.50	0.52	0.54	0.54	0.54						
	13		0.35	0.36	0.36	0.37	0.36	0.39	0.42	0.40	0.43	0.43	0.45	0.48	0.48	0.48	0.49	0.49	0.53	0.53	0.53	0.55	0.55						
	14		0.37	0.40	0.38	0.40	0.40	0.40	0.43	0.45	0.43	0.47	0.46	0.48	0.51	0.51	0.52	0.55	0.53	0.52	0.53	0.55	0.55						
	15		0.41	0.40	0.44	0.43	0.46	0.49	0.47	0.48	0.51	0.49	0.54	0.52	0.53	0.56	0.56	0.56	0.58	0.60	0.60	0.58	0.58						
	16		0.41	0.43	0.42	0.45	0.44	0.47	0.45	0.48	0.49	0.50	0.51	0.54	0.54	0.53	0.52	0.56	0.54	0.55	0.56	0.60	0.60						
	17		0.42	0.42	0.46	0.44	0.47	0.48	0.49	0.50	0.52	0.53	0.53	0.50	0.52	0.52	0.55	0.52	0.54	0.56	0.55	0.54	0.54						
	18		0.41	0.44	0.43	0.45	0.45	0.45	0.49	0.47	0.45	0.47	0.47	0.50	0.51	0.51	0.48	0.51	0.50	0.50	0.52	0.53	0.53						
	19		0.49	0.49	0.50	0.51	0.52	0.52	0.51	0.56	0.56	0.55	0.55	0.57	0.55	0.57	0.61	0.56	0.60	0.59	0.59	0.59	0.59						
	20		0.46	0.46	0.46	0.46	0.46	0.47	0.48	0.46	0.48	0.50	0.49	0.52	0.50	0.48	0.49	0.55	0.52	0.53	0.53	0.53	0.53						
	21		0.47	0.48	0.50	0.51	0.52	0.52	0.52	0.53	0.53	0.54	0.56	0.51	0.54	0.56	0.56	0.53	0.56	0.56	0.59	0.57	0.57						
	22		0.46	0.47	0.48	0.47	0.48	0.47	0.46	0.47	0.48	0.47	0.46	0.49	0.49	0.49	0.52	0.52	0.53	0.52	0.52	0.52	0.53						
	23		0.48	0.47	0.49	0.49	0.49	0.50	0.53	0.52	0.52	0.53	0.54	0.54	0.55	0.57	0.54	0.55	0.55	0.58	0.53	0.53	0.53						
	24		0.48	0.50	0.49	0.49	0.50	0.48	0.47	0.49	0.47	0.49	0.48	0.53	0.51	0.50	0.52	0.53	0.50	0.48	0.50	0.48	0.48						
	25		0.48	0.48	0.48	0.47	0.49	0.50	0.53	0.51	0.53	0.56	0.54	0.50	0.54	0.56	0.53	0.50	0.51	0.50	0.49	0.54	0.54						
	26		0.48	0.48	0.49	0.52	0.48	0.51	0.47	0.47	0.49	0.45	0.48	0.47	0.44	0.40	0.41	0.40	0.42	0.39	0.40	0.40	0.40						
	27		0.50	0.49	0.48	0.47	0.50	0.50	0.52	0.53	0.52	0.48	0.47	0.49	0.46	0.47	0.43	0.45	0.46	0.50	0.51	0.48	0.48						
	28		0.48	0.49	0.51	0.51	0.51	0.49	0.50	0.49	0.47	0.49	0.49	0.45	0.48	0.49	0.52	0.52	0.51	0.51	0.54	0.54	0.54						
	29		0.48	0.48	0.47	0.49	0.49	0.47	0.47	0.48	0.45	0.46	0.45	0.43	0.43	0.43	0.46	0.45	0.48	0.51	0.46	0.49	0.49						
	30		0.47	0.49	0.48	0.47	0.45	0.46	0.46	0.44	0.45	0.45	0.36	0.39	0.44	0.43	0.45	0.48	0.43	0.44	0.47	0.46	0.46						



District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. Every position will have a new range. Approximately ½ of people will have a step adjustment as well.

Educational Support Personnel
2018-19 ESP rates - effective 7/1/2018

District 49		CO amendment 70-2016 :				9.30 2017		10.20 9.7% 2018		11.10 8.8% 2019		12.00 8.1% 2020		2018-19 ESP rates - effective 7/1/2018									
								Steps															
		Change between Ranges				24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41
Range	1																						
	2	0.54	0.55	0.55	0.55	0.57	0.56	0.57	0.57	0.57	0.60	0.59	0.61	0.59	0.61	0.61	0.58	0.57	0.54	0.53	0.56	0.55	
	3	0.51	0.51	0.52	0.53	0.52	0.55	0.55	0.55	0.56	0.55	0.57	0.53	0.52	0.49	0.48	0.50	0.51	0.52	0.53	0.55	0.57	
	4	0.53	0.55	0.55	0.53	0.54	0.53	0.54	0.54	0.49	0.47	0.45	0.46	0.51	0.50	0.51	0.54	0.54	0.58	0.60	0.59	0.59	
	5	0.55	0.54	0.55	0.55	0.52	0.50	0.50	0.47	0.51	0.52	0.53	0.56	0.54	0.57	0.59	0.58	0.62	0.61	0.63	0.65	0.68	
	6	0.50	0.47	0.46	0.46	0.48	0.49	0.48	0.53	0.52	0.53	0.56	0.56	0.58	0.60	0.60	0.63	0.63	0.65	0.66	0.67	0.71	
	7	0.42	0.44	0.44	0.47	0.46	0.49	0.51	0.50	0.52	0.56	0.55	0.57	0.59	0.58	0.60	0.63	0.62	0.66	0.65	0.67	0.65	
	8	0.46	0.48	0.50	0.49	0.52	0.51	0.53	0.56	0.57	0.56	0.58	0.60	0.60	0.63	0.65	0.63	0.68	0.64	0.70	0.68	0.69	
	9	0.53	0.53	0.50	0.56	0.55	0.60	0.60	0.59	0.60	0.63	0.64	0.67	0.67	0.68	0.67	0.70	0.67	0.72	0.70	0.72	0.72	
	10	0.47	0.50	0.53	0.51	0.53	0.54	0.54	0.59	0.59	0.58	0.59	0.58	0.60	0.60	0.63	0.62	0.64	0.62	0.61	0.63	0.64	
	11	0.58	0.58	0.61	0.61	0.65	0.63	0.66	0.65	0.67	0.69	0.69	0.69	0.69	0.70	0.69	0.69	0.70	0.71	0.72	0.72	0.73	
	12	0.56	0.57	0.58	0.60	0.56	0.59	0.58	0.59	0.60	0.60	0.61	0.61	0.61	0.62	0.63	0.65	0.63	0.65	0.64	0.67	0.68	
	13	0.54	0.56	0.55	0.55	0.58	0.58	0.60	0.60	0.60	0.60	0.63	0.60	0.63	0.61	0.64	0.62	0.66	0.66	0.67	0.67	0.65	
	14	0.55	0.57	0.58	0.59	0.57	0.58	0.56	0.57	0.59	0.60	0.58	0.64	0.62	0.65	0.63	0.66	0.64	0.64	0.67	0.63	0.65	
	15	0.61	0.58	0.59	0.60	0.63	0.61	0.64	0.65	0.63	0.64	0.67	0.64	0.68	0.68	0.68	0.67	0.67	0.67	0.65	0.66	0.64	
	16	0.57	0.60	0.59	0.58	0.58	0.59	0.59	0.57	0.60	0.59	0.58	0.59	0.59	0.61	0.58	0.62	0.61	0.59	0.57	0.57	0.60	
	17	0.57	0.56	0.58	0.59	0.62	0.63	0.63	0.66	0.65	0.66	0.63	0.66	0.62	0.59	0.62	0.56	0.57	0.56	0.58	0.59	0.59	
	18	0.51	0.54	0.54	0.55	0.52	0.55	0.54	0.53	0.52	0.55	0.56	0.56	0.58	0.56	0.60	0.58	0.61	0.65	0.66	0.66	0.66	
	19	0.62	0.60	0.62	0.63	0.64	0.63	0.63	0.62	0.63	0.58	0.58	0.53	0.51	0.53	0.50	0.59	0.57	0.58	0.60	0.66	0.63	
	20	0.54	0.53	0.53	0.52	0.53	0.50	0.53	0.52	0.51	0.52	0.56	0.61	0.64	0.67	0.66	0.64	0.65	0.64	0.64	0.61	0.66	
	21	0.57	0.59	0.58	0.58	0.59	0.59	0.56	0.57	0.58	0.58	0.57	0.55	0.54	0.55	0.58	0.58	0.61	0.63	0.64	0.64	0.65	
	22	0.52	0.52	0.53	0.51	0.49	0.48	0.49	0.52	0.51	0.56	0.57	0.59	0.61	0.60	0.62	0.61	0.60	0.62	0.61	0.62	0.62	
	23	0.52	0.50	0.48	0.47	0.50	0.54	0.55	0.58	0.60	0.57	0.58	0.61	0.59	0.60	0.60	0.61	0.62	0.61	0.63	0.64	0.64	
	24	0.47	0.47	0.51	0.60	0.58	0.58	0.59	0.56	0.56	0.59	0.59	0.57	0.61	0.63	0.62	0.64	0.65	0.65	0.66	0.67	0.68	
	25	0.58	0.60	0.58	0.52	0.55	0.54	0.54	0.55	0.58	0.57	0.58	0.59	0.59	0.60	0.60	0.60	0.61	0.62	0.63	0.63	0.64	
	26	0.41	0.41	0.43	0.43	0.43	0.44	0.44	0.46	0.44	0.47	0.44	0.45	0.45	0.43	0.44	0.45	0.44	0.44	0.43	0.44	0.44	
	27	0.49	0.49	0.48	0.49	0.49	0.50	0.52	0.51	0.53	0.51	0.54	0.53	0.53	0.52	0.54	0.53	0.53	0.53	0.54	0.53	0.54	
	28	0.54	0.54	0.55	0.55	0.57	0.56	0.56	0.57	0.57	0.57	0.58	0.58	0.59	0.62	0.60	0.61	0.63	0.63	0.64	0.65	0.66	
	29	0.48	0.48	0.49	0.52	0.50	0.52	0.51	0.50	0.51	0.52	0.51	0.52	0.54	0.53	0.55	0.55	0.55	0.56	0.56	0.57	0.55	
	30	0.46	0.47	0.46	0.45	0.47	0.47	0.47	0.47	0.47	0.47	0.46	0.46	0.46	0.47	0.45	0.45	0.45	0.45	0.45	0.46	0.47	

District 49

Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

				Steps																				
Change between Ranges				45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	Range Min	Range Max			
Range	1																							
	2	0.57	0.61	0.62	0.64	0.65	0.65	0.68	0.69	0.72	0.74	0.74	0.78	0.80	0.81	0.83	0.83	0.86	0.88	0.89	852.80	1,851.20		
	3	0.60	0.59	0.60	0.60	0.62	0.66	0.66	0.67	0.70	0.71	0.73	0.72	0.73	0.72	0.74	0.75	0.74	0.74	0.72	915.20	1,497.60		
	4	0.60	0.65	0.66	0.68	0.72	0.69	0.74	0.74	0.73	0.75	0.73	0.75	0.75	0.77	0.75	0.77	0.77	0.78	0.81	915.20	1,684.80		
	5	0.70	0.68	0.71	0.73	0.70	0.74	0.72	0.75	0.75	0.75	0.79	0.79	0.80	0.80	0.83	0.83	0.86	0.87	0.89	936.00	1,851.20		
	6	0.70	0.73	0.73	0.74	0.77	0.75	0.76	0.76	0.79	0.79	0.81	0.82	0.84	0.84	0.85	0.87	0.88	0.89	0.88	894.40	1,830.40		
	7	0.70	0.67	0.69	0.67	0.69	0.68	0.67	0.69	0.69	0.71	0.68	0.71	0.70	0.70	0.68	0.68	0.68	0.67	0.69	936.00	1,435.20		
	8	0.66	0.73	0.69	0.72	0.70	0.73	0.75	0.73	0.75	0.74	0.77	0.75	0.77	0.79	0.81	0.81	0.79	0.81	0.78	894.40	1,622.40		
	9	0.74	0.70	0.74	0.72	0.75	0.77	0.76	0.78	0.77	0.78	0.78	0.77	0.75	0.74	0.72	0.70	0.70	0.67	0.67	894.40	1,393.60		
	10	0.65	0.63	0.66	0.67	0.66	0.67	0.71	0.72	0.72	0.73	0.71	0.72	0.71	0.70	0.71	0.71	0.72	0.72	0.74	894.40	1,539.20		
Range	11	0.73	0.76	0.74	0.78	0.79	0.78	0.76	0.75	0.75	0.73	0.73	0.71	0.70	0.70	0.71	0.73	0.72	0.73	0.75	977.60	1,560.00		
	12	0.68	0.69	0.70	0.69	0.67	0.68	0.67	0.69	0.66	0.68	0.69	0.70	0.73	0.75	0.74	0.76	0.79	0.81	0.79	915.20	1,643.20		
	13	0.67	0.61	0.64	0.61	0.60	0.58	0.57	0.55	0.60	0.60	0.61	0.62	0.64	0.66	0.68	0.65	0.65	0.67	0.67	728.00	1,393.60		
	14	0.62	0.67	0.62	0.63	0.63	0.64	0.67	0.69	0.68	0.70	0.69	0.71	0.71	0.71	0.72	0.76	0.76	0.77	0.79	769.60	1,643.20		
	15	0.64	0.63	0.64	0.67	0.70	0.71	0.77	0.73	0.75	0.74	0.78	0.79	0.80	0.80	0.81	0.81	0.83	0.83	0.85	852.80	1,768.00		
	16	0.62	0.66	0.67	0.66	0.68	0.68	0.63	0.69	0.69	0.70	0.71	0.71	0.72	0.74	0.75	0.76	0.77	0.78	0.78	852.80	1,622.40		
	17	0.59	0.58	0.63	0.66	0.65	0.65	0.68	0.67	0.67	0.68	0.67	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	873.60	1,414.40		
	18	0.67	0.66	0.64	0.64	0.66	0.70	0.69	0.70	0.69	0.70	0.71	0.72	0.73	0.74	0.75	0.76	0.77	0.78	0.79	852.80	1,643.20		
	19	0.65	0.67	0.69	0.69	0.70	0.70	0.70	0.71	0.75	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	1,019.20	1,539.20		
	20	0.66	0.69	0.67	0.69	0.68	0.69	0.70	0.71	0.70	0.72	0.73	0.74	0.75	0.76	0.77	0.78	0.79	0.80	0.81	956.80	1,684.80		
Range	21	0.65	0.64	0.66	0.66	0.67	0.67	0.68	0.69	0.70	0.70	0.70	0.70	0.70	0.70	0.69	0.69	0.69	0.69	0.69	977.60	1,435.20		
	22	0.63	0.64	0.65	0.65	0.66	0.67	0.68	0.68	0.69	0.70	0.71	0.72	0.73	0.74	0.76	0.77	0.78	0.79	0.80	956.80	1,664.00		
	23	0.65	0.66	0.67	0.67	0.68	0.70	0.69	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	998.40	1,456.00		
	24	0.68	0.68	0.68	0.69	0.70	0.70	0.71	0.72	0.72	0.73	0.74	0.75	0.76	0.77	0.78	0.79	0.80	0.81	0.83	998.40	1,726.40		
	25	0.65	0.67	0.66	0.67	0.67	0.67	0.69	0.69	0.71	0.72	0.73	0.74	0.75	0.76	0.77	0.78	0.79	0.80	0.80	998.40	1,664.00		
	26	0.44	0.42	0.44	0.44	0.45	0.44	0.44	0.46	0.44	0.45	0.46	0.47	0.48	0.49	0.50	0.51	0.52	0.53	0.54	998.40	1,123.20		
	27	0.54	0.55	0.55	0.56	0.55	0.56	0.57	0.55	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	1,040.00	1,185.60		
	28	0.66	0.67	0.67	0.67	0.69	0.69	0.69	0.71	0.71	0.72	0.73	0.74	0.75	0.76	0.77	0.78	0.79	0.80	0.81	998.40	1,684.80		
	29	0.56	0.56	0.58	0.57	0.58	0.58	0.58	0.58	0.59	0.59	0.59	0.59	0.59	0.59	0.60	0.59	0.59	0.59	0.59	998.40	1,227.20		
	30	0.46	0.46	0.45	0.46	0.45	0.46	0.47	0.47	0.47	0.47	0.48	0.49	0.50	0.51	0.51	0.53	0.54	0.55	0.56	977.60	1,164.80		



School

District 49

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Educational Support Personnel**2018-19 ESP rates - effective 7/1/2018**

District 49		CO amendment 70-2016 :				9.30 2017		10.20 9.7% 2018		11.10 8.8% 2019		12.00 8.1% 2020						2018-19 ESP rates - effective 7/1/2018							
		Change across Steps								Steps															
				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20				
Range	1	0.02	0.09	0.11	0.11	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				
	2	0.42	0.13	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	0.13	0.14				
	3	0.49	0.12	0.12	0.12	0.11	0.12	0.12	0.13	0.12	0.13	0.12	0.13	0.13	0.13	0.13	0.13	0.13	0.14	0.13	0.15				
	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	0.12	0.14	0.13	0.15	0.14	0.14	0.14	0.14				
	5	0.50	0.13	0.12	0.13	0.12	0.14	0.13	0.13	0.13	0.15	0.12	0.14	0.14	0.14	0.14	0.14	0.14	0.15	0.14	0.16				
	6	0.50	0.13	0.13	0.14	0.12	0.14	0.14	0.13	0.14	0.14	0.14	0.14	0.14	0.15	0.14	0.15	0.15	0.15	0.15	0.16				
	7	0.51	0.11	0.16	0.14	0.13	0.11	0.14	0.17	0.14	0.14	0.15	0.14	0.15	0.14	0.15	0.15	0.14	0.12	0.12	0.14				
	8	0.50	0.14	0.14	0.14	0.14	0.14	0.14	0.16	0.13	0.16	0.14	0.15	0.15	0.13	0.12	0.13	0.12	0.15	0.14	0.15				
	9	0.49	0.16	0.14	0.15	0.13	0.17	0.14	0.15	0.15	0.16	0.12	0.12	0.13	0.13	0.13	0.16	0.11	0.18	0.12	0.18				
	10	0.49	0.16	0.13	0.16	0.15	0.15	0.15	0.11	0.12	0.15	0.13	0.13	0.14	0.16	0.14	0.15	0.14	0.16	0.16	0.18				
	11	0.51	0.15	0.15	0.16	0.12	0.12	0.14	0.12	0.14	0.15	0.14	0.15	0.15	0.15	0.17	0.16	0.16	0.18	0.17	0.19				
	12	0.51	0.11	0.13	0.15	0.14	0.12	0.13	0.16	0.14	0.16	0.14	0.15	0.16	0.19	0.17	0.18	0.16	0.20	0.19	0.19				
	13	0.41	0.12	0.13	0.16	0.13	0.15	0.16	0.14	0.17	0.16	0.16	0.18	0.16	0.19	0.18	0.18	0.20	0.20	0.19	0.21				
	14	0.43	0.15	0.11	0.18	0.13	0.15	0.19	0.16	0.15	0.20	0.15	0.20	0.19	0.19	0.19	0.21	0.18	0.19	0.20	0.23				
	15	0.46	0.14	0.15	0.17	0.16	0.18	0.17	0.17	0.18	0.18	0.20	0.18	0.20	0.22	0.19	0.21	0.20	0.21	0.20	0.21				
	16	0.49	0.16	0.14	0.20	0.15	0.21	0.15	0.20	0.19	0.19	0.21	0.21	0.20	0.21	0.18	0.25	0.18	0.22	0.21	0.25				
	17	0.51	0.16	0.18	0.18	0.18	0.22	0.16	0.21	0.21	0.20	0.21	0.18	0.22	0.21	0.21	0.22	0.20	0.24	0.20	0.24				
	18	0.47	0.19	0.17	0.20	0.18	0.22	0.20	0.19	0.19	0.22	0.21	0.21	0.23	0.21	0.18	0.25	0.19	0.24	0.22	0.25				
	19	0.54	0.19	0.18	0.21	0.19	0.22	0.19	0.24	0.19	0.21	0.21	0.23	0.21	0.23	0.22	0.20	0.23	0.23	0.22	0.25				
	20	0.53	0.19	0.18	0.21	0.19	0.23	0.20	0.22	0.21	0.23	0.20	0.26	0.19	0.21	0.23	0.26	0.20	0.24	0.22	0.25				
	21	0.53	0.20	0.20	0.22	0.20	0.23	0.20	0.23	0.21	0.24	0.22	0.21	0.22	0.23	0.23	0.23	0.23	0.24	0.25	0.23				
	22	0.52	0.21	0.21	0.21	0.21	0.22	0.19	0.24	0.22	0.23	0.21	0.24	0.22	0.23	0.26	0.23	0.24	0.23	0.25	0.24				
	23	0.53	0.20	0.23	0.21	0.21	0.23	0.22	0.23	0.22	0.24	0.22	0.24	0.23	0.25	0.23	0.24	0.24	0.26	0.20	0.24				
	24	0.55	0.22	0.22	0.21	0.22	0.21	0.21	0.25	0.20	0.26	0.21	0.29	0.21	0.24	0.25	0.25	0.21	0.24	0.22	0.22				
	25	0.56	0.22	0.22	0.20	0.24	0.22	0.24	0.23	0.22	0.29	0.19	0.25	0.25	0.26	0.22	0.22	0.22	0.23	0.21	0.27				
	26	0.58	0.22	0.23	0.23	0.20	0.25	0.20	0.23	0.24	0.25	0.22	0.24	0.22	0.22	0.23	0.21	0.24	0.20	0.22	0.27				
	27	0.58	0.21	0.22	0.22	0.23	0.25	0.22	0.24	0.23	0.21	0.21	0.26	0.19	0.23	0.19	0.23	0.25	0.24	0.23	0.24				
	28	0.57	0.22	0.24	0.22	0.23	0.23	0.23	0.23	0.21	0.23	0.21	0.22	0.22	0.24	0.22	0.23	0.24	0.24	0.26	0.24				
	29	0.56	0.22	0.23	0.24	0.23	0.21	0.23	0.24	0.18	0.24	0.20	0.20	0.22	0.24	0.25	0.22	0.27	0.27	0.21	0.27				
	30	0.54	0.24	0.22	0.23	0.21	0.22	0.23	0.22	0.19	0.24	0.11	0.23	0.27	0.23	0.27	0.25	0.22	0.28	0.24	0.26				



District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. Every position will have a new range. Approximately ½ of people will have a step adjustment as well.

Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

				Steps																				
Range	Change across Steps				24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41		
	1	0.13	0.13	0.13	0.14	0.13	0.14	0.13	0.14	0.15	0.13	0.14	0.14	0.15	0.15	0.14	0.15	0.14	0.16	0.14	0.12	0.14		
	2	0.13	0.14	0.13	0.14	0.15	0.13	0.14	0.14	0.15	0.16	0.13	0.16	0.13	0.17	0.14	0.12	0.13	0.13	0.13	0.15	0.13		
	3	0.13	0.14	0.14	0.15	0.14	0.16	0.14	0.14	0.16	0.15	0.15	0.12	0.12	0.14	0.13	0.14	0.14	0.14	0.14	0.17	0.15		
	4	0.15	0.16	0.14	0.13	0.15	0.15	0.15	0.14	0.11	0.13	0.13	0.13	0.17	0.13	0.14	0.17	0.14	0.18	0.16	0.16	0.15		
	5	0.14	0.15	0.15	0.13	0.12	0.13	0.15	0.11	0.15	0.14	0.14	0.16	0.15	0.16	0.16	0.16	0.18	0.17	0.18	0.18	0.18		
	6	0.12	0.12	0.14	0.13	0.14	0.14	0.14	0.16	0.14	0.15	0.17	0.16	0.17	0.18	0.16	0.19	0.18	0.19	0.19	0.19	0.22		
	7	0.13	0.14	0.14	0.16	0.13	0.17	0.16	0.15	0.16	0.19	0.16	0.18	0.19	0.17	0.18	0.22	0.17	0.23	0.18	0.21	0.20		
	8	0.13	0.16	0.16	0.15	0.16	0.16	0.18	0.18	0.17	0.18	0.18	0.20	0.19	0.20	0.20	0.20	0.22	0.19	0.24	0.19	0.21		
	9	0.17	0.16	0.13	0.21	0.15	0.21	0.18	0.17	0.18	0.21	0.19	0.23	0.19	0.21	0.19	0.23	0.19	0.24	0.22	0.21	0.21		
	10	0.17	0.19	0.16	0.19	0.17	0.22	0.18	0.22	0.18	0.20	0.20	0.22	0.21	0.21	0.22	0.22	0.21	0.22	0.21	0.23	0.22		
	11	0.18	0.19	0.19	0.19	0.21	0.20	0.21	0.21	0.20	0.22	0.20	0.22	0.21	0.22	0.21	0.22	0.22	0.23	0.22	0.23	0.23		
	12	0.20	0.20	0.20	0.21	0.17	0.23	0.20	0.22	0.21	0.22	0.21	0.22	0.21	0.23	0.22	0.24	0.20	0.25	0.21	0.26	0.24		
	13	0.19	0.22	0.19	0.21	0.20	0.23	0.22	0.22	0.21	0.22	0.24	0.19	0.24	0.21	0.25	0.22	0.24	0.25	0.22	0.26	0.22		
	14	0.19	0.24	0.20	0.22	0.18	0.24	0.20	0.23	0.23	0.23	0.22	0.25	0.22	0.24	0.23	0.25	0.22	0.25	0.25	0.22	0.24		
	15	0.22	0.21	0.21	0.23	0.21	0.22	0.23	0.24	0.21	0.24	0.25	0.22	0.26	0.24	0.23	0.24	0.22	0.25	0.23	0.23	0.22		
	16	0.19	0.24	0.20	0.22	0.21	0.23	0.23	0.22	0.24	0.23	0.24	0.23	0.26	0.26	0.20	0.28	0.21	0.23	0.21	0.23	0.25		
	17	0.22	0.23	0.22	0.23	0.24	0.24	0.23	0.25	0.23	0.24	0.21	0.26	0.22	0.23	0.23	0.22	0.22	0.22	0.23	0.24	0.25		
	18	0.20	0.26	0.22	0.24	0.21	0.27	0.22	0.24	0.22	0.27	0.22	0.26	0.24	0.21	0.27	0.20	0.25	0.26	0.24	0.24	0.25		
	19	0.23	0.24	0.24	0.25	0.22	0.26	0.22	0.23	0.23	0.22	0.22	0.21	0.22	0.23	0.24	0.29	0.23	0.27	0.26	0.30	0.22		
	20	0.24	0.23	0.24	0.24	0.23	0.23	0.25	0.22	0.22	0.23	0.26	0.26	0.25	0.26	0.23	0.27	0.24	0.26	0.26	0.27	0.27		
	21	0.24	0.25	0.23	0.24	0.24	0.23	0.22	0.23	0.23	0.23	0.25	0.24	0.24	0.27	0.26	0.27	0.27	0.28	0.27	0.27	0.28		
	22	0.23	0.25	0.24	0.22	0.22	0.22	0.23	0.26	0.22	0.28	0.26	0.26	0.26	0.26	0.28	0.26	0.26	0.30	0.26	0.28	0.28		
	23	0.22	0.23	0.22	0.21	0.25	0.26	0.24	0.29	0.24	0.25	0.27	0.29	0.24	0.27	0.28	0.27	0.27	0.29	0.28	0.29	0.28		
	24	0.21	0.23	0.26	0.30	0.23	0.26	0.25	0.26	0.24	0.28	0.27	0.27	0.28	0.29	0.27	0.29	0.28	0.29	0.29	0.30	0.29		
	25	0.25	0.25	0.24	0.24	0.26	0.25	0.25	0.27	0.27	0.27	0.28	0.28	0.28	0.30	0.27	0.29	0.29	0.30	0.30	0.30	0.30		
	26	0.26	0.25	0.26	0.24	0.26	0.26	0.25	0.29	0.25	0.30	0.25	0.29	0.28	0.28	0.28	0.30	0.28	0.30	0.29	0.31	0.30		
	27	0.27	0.25	0.25	0.25	0.26	0.27	0.27	0.28	0.27	0.28	0.28	0.28	0.28	0.27	0.30	0.29	0.28	0.30	0.30	0.30	0.31		
	28	0.27	0.25	0.26	0.25	0.28	0.26	0.27	0.29	0.27	0.28	0.29	0.28	0.29	0.30	0.28	0.30	0.30	0.30	0.31	0.31	0.32		
	29	0.26	0.25	0.27	0.28	0.26	0.28	0.26	0.28	0.28	0.29	0.28	0.29	0.31	0.29	0.30	0.30	0.30	0.31	0.31	0.32	0.30		
30	0.26	0.26	0.26	0.27	0.28	0.28	0.26	0.28	0.28	0.29	0.27	0.29	0.31	0.30	0.28	0.30	0.30	0.31	0.31	0.33	0.31			

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. **Every position will have a new range.** Approximately ⅓ of people will have a step adjustment as well.

Educational Support Personnel
2018-19 ESP rates - effective 7/1/2018

				Steps																		
Range	Change across Steps				45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	Range Min	Range Max
	1	0.12	0.13	0.14	0.14	0.15	0.16	0.15	0.16	0.15	0.16	0.18	0.16	0.17	0.19	0.18	0.19	0.18	0.18	0.20	187.20	416.00
	2	0.14	0.17	0.15	0.16	0.16	0.16	0.18	0.17	0.18	0.18	0.18	0.20	0.19	0.20	0.20	0.19	0.21	0.20	0.21	270.40	436.80
	3	0.17	0.16	0.16	0.16	0.18	0.20	0.18	0.18	0.21	0.19	0.20	0.19	0.20	0.19	0.22	0.20	0.20	0.20	0.19	249.60	395.20
	4	0.18	0.21	0.17	0.18	0.22	0.17	0.23	0.18	0.20	0.21	0.18	0.21	0.20	0.21	0.20	0.22	0.20	0.21	0.22	249.60	457.60
	5	0.20	0.19	0.20	0.20	0.19	0.21	0.21	0.21	0.20	0.21	0.22	0.21	0.21	0.21	0.23	0.22	0.23	0.22	0.24	270.40	499.20
	6	0.19	0.22	0.20	0.21	0.22	0.19	0.22	0.21	0.23	0.21	0.24	0.22	0.23	0.21	0.24	0.24	0.24	0.23	0.23	270.40	478.40
	7	0.24	0.19	0.22	0.19	0.24	0.18	0.21	0.23	0.23	0.23	0.21	0.25	0.22	0.21	0.22	0.24	0.24	0.22	0.25	228.80	520.00
	8	0.21	0.26	0.18	0.22	0.22	0.21	0.23	0.21	0.25	0.22	0.24	0.23	0.24	0.23	0.24	0.24	0.22	0.24	0.22	291.20	457.60
	9	0.23	0.22	0.22	0.20	0.25	0.23	0.22	0.23	0.24	0.23	0.24	0.22	0.22	0.22	0.22	0.22	0.22	0.21	0.22	332.80	457.60
	10	0.24	0.20	0.25	0.21	0.24	0.24	0.26	0.24	0.24	0.24	0.22	0.23	0.21	0.21	0.23	0.22	0.23	0.21	0.24	332.80	499.20
	11	0.24	0.23	0.23	0.25	0.25	0.23	0.24	0.23	0.24	0.22	0.22	0.21	0.20	0.21	0.24	0.24	0.22	0.22	0.26	312.00	540.80
	12	0.24	0.24	0.24	0.24	0.23	0.24	0.23	0.25	0.21	0.24	0.23	0.22	0.23	0.23	0.23	0.26	0.25	0.24	0.24	228.80	499.20
	13	0.26	0.18	0.27	0.21	0.22	0.22	0.22	0.23	0.26	0.24	0.24	0.23	0.25	0.25	0.25	0.23	0.25	0.26	0.24	249.60	499.20
	14	0.23	0.23	0.22	0.22	0.22	0.23	0.25	0.25	0.25	0.26	0.23	0.25	0.25	0.25	0.26	0.27	0.25	0.27	0.26	312.00	540.80
	15	0.23	0.22	0.23	0.25	0.25	0.24	0.31	0.21	0.27	0.25	0.27	0.26	0.26	0.25	0.27	0.27	0.27	0.27	0.28	291.20	582.40
	16	0.25	0.26	0.24	0.24	0.27	0.24	0.26	0.27	0.27	0.26	0.28	0.26	0.27	0.27	0.28	0.28	0.28	0.28	0.28	332.80	582.40
	17	0.25	0.25	0.29	0.27	0.26	0.24	0.29	0.26	0.27	0.27	0.27	0.27	0.27	0.27	0.28	0.28	0.28	0.28	0.28	332.80	582.40
	18	0.26	0.24	0.27	0.27	0.28	0.28	0.28	0.27	0.26	0.28	0.28	0.28	0.28	0.28	0.29	0.29	0.29	0.29	0.29	395.20	603.20
	19	0.28	0.26	0.29	0.27	0.29	0.28	0.28	0.28	0.30	0.27	0.28	0.28	0.28	0.28	0.29	0.29	0.29	0.29	0.29	395.20	603.20
	20	0.28	0.29	0.27	0.29	0.28	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.30	0.30	0.30	0.30	0.30	395.20	624.00
	21	0.28	0.28	0.29	0.29	0.29	0.29	0.30	0.30	0.30	0.29	0.29	0.29	0.29	0.29	0.29	0.30	0.30	0.30	0.30	416.00	624.00
	22	0.29	0.29	0.30	0.29	0.30	0.30	0.31	0.30	0.31	0.30	0.30	0.30	0.30	0.30	0.31	0.31	0.31	0.31	0.31	436.80	644.80
	23	0.30	0.30	0.31	0.29	0.31	0.32	0.30	0.31	0.31	0.30	0.30	0.30	0.30	0.30	0.31	0.31	0.31	0.31	0.31	416.00	644.80
	24	0.30	0.30	0.31	0.30	0.32	0.32	0.31	0.32	0.31	0.31	0.31	0.31	0.31	0.31	0.32	0.32	0.32	0.32	0.33	457.60	686.40
	25	0.31	0.32	0.30	0.31	0.32	0.32	0.33	0.32	0.33	0.32	0.32	0.32	0.32	0.32	0.33	0.33	0.33	0.33	0.33	457.60	686.40
	26	0.31	0.30	0.32	0.31	0.33	0.31	0.33	0.34	0.31	0.33	0.33	0.33	0.33	0.33	0.34	0.34	0.34	0.34	0.34	457.60	707.20
	27	0.31	0.31	0.32	0.32	0.32	0.32	0.34	0.32	0.33	0.33	0.33	0.33	0.33	0.33	0.34	0.34	0.34	0.34	0.34	436.80	707.20
	28	0.31	0.32	0.32	0.32	0.34	0.32	0.34	0.34	0.33	0.34	0.34	0.34	0.34	0.34	0.35	0.35	0.35	0.35	0.35	457.60	728.00
	29	0.32	0.32	0.34	0.31	0.35	0.32	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.36	0.34	0.35	0.35	0.35	457.60	728.00
30	0.31	0.32	0.33	0.32	0.34	0.33	0.35	0.34	0.34	0.34	0.35	0.35	0.35	0.35	0.36	0.36	0.36	0.36	0.36	499.20	748.80	

District 49

Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

0.9696%



District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. Every position will have a new range. Approximately 1/2 of people will have a step adjustment as well.

Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

												Steps																			
		% Change between Ranges				24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41								
Range	1																														
	2	4.0%	4.0%	4.0%	4.0%	4.1%	4.0%	4.0%	4.0%	3.9%	4.1%	4.0%	4.1%	3.9%	4.0%	4.0%	3.7%	3.6%	3.4%	3.3%	3.5%	3.4%									
	3	3.6%	3.6%	3.6%	3.7%	3.6%	3.7%	3.7%	3.7%	3.7%	3.6%	3.7%	3.4%	3.3%	3.1%	3.0%	3.1%	3.1%	3.2%	3.2%	3.3%	3.4%									
	4	3.7%	3.8%	3.7%	3.5%	3.6%	3.5%	3.5%	3.5%	3.1%	3.0%	2.8%	2.9%	3.1%	3.1%	3.1%	3.2%	3.2%	3.4%	3.5%	3.4%	3.4%									
	5	3.7%	3.6%	3.6%	3.6%	3.3%	3.2%	3.1%	2.9%	3.2%	3.2%	3.2%	3.4%	3.2%	3.4%	3.5%	3.4%	3.6%	3.5%	3.6%	3.6%	3.8%									
	6	3.2%	3.0%	2.9%	2.9%	3.0%	3.0%	2.9%	3.2%	3.1%	3.2%	3.3%	3.3%	3.4%	3.4%	3.4%	3.5%	3.5%	3.6%	3.6%	3.6%	3.8%									
	7	2.6%	2.7%	2.7%	2.9%	2.8%	2.9%	3.0%	2.9%	3.0%	3.2%	3.1%	3.2%	3.3%	3.2%	3.3%	3.4%	3.3%	3.5%	3.4%	3.5%	3.4%									
	8	2.8%	2.9%	3.0%	2.9%	3.0%	3.0%	3.0%	3.2%	3.2%	3.1%	3.2%	3.3%	3.3%	3.4%	3.5%	3.3%	3.5%	3.3%	3.6%	3.4%	3.5%									
	9	3.1%	3.1%	2.9%	3.2%	3.1%	3.4%	3.3%	3.3%	3.3%	3.4%	3.4%	3.6%	3.5%	3.5%	3.4%	3.6%	3.4%	3.6%	3.4%	3.5%	3.5%									
	10	2.7%	2.8%	3.0%	2.8%	2.9%	2.9%	2.9%	3.2%	3.1%	3.0%	3.1%	3.0%	3.0%	3.0%	3.1%	3.0%	3.1%	3.0%	2.9%	3.0%	3.0%									
	11	3.2%	3.2%	3.3%	3.3%	3.5%	3.3%	3.5%	3.4%	3.4%	3.5%	3.5%	3.4%	3.4%	3.4%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%									
	12	3.0%	3.0%	3.1%	3.1%	2.9%	3.0%	2.9%	3.0%	3.0%	2.9%	3.0%	2.9%	2.9%	2.9%	2.9%	3.0%	2.9%	2.9%	2.9%	3.0%	3.0%									
	13	2.8%	2.9%	2.8%	2.8%	2.9%	2.9%	3.0%	2.9%	2.9%	2.9%	3.0%	2.8%	2.9%	2.8%	2.9%	2.8%	2.9%	2.9%	2.9%	2.9%	2.8%									
	14	2.8%	2.9%	2.9%	2.9%	2.8%	2.8%	2.7%	2.7%	2.8%	2.8%	2.7%	2.9%	2.8%	2.9%	2.8%	2.9%	2.8%	2.7%	2.8%	2.6%	2.7%									
	15	3.0%	2.8%	2.9%	2.9%	3.0%	2.9%	3.0%	3.0%	2.9%	2.9%	3.0%	2.8%	3.0%	2.9%	2.9%	2.8%	2.8%	2.8%	2.7%	2.7%	2.6%									
	16	2.7%	2.9%	2.8%	2.7%	2.7%	2.7%	2.7%	2.5%	2.7%	2.6%	2.5%	2.5%	2.5%	2.6%	2.4%	2.6%	2.5%	2.4%	2.3%	2.3%	2.4%									
	17	2.7%	2.6%	2.7%	2.7%	2.8%	2.8%	2.8%	2.9%	2.8%	2.8%	2.7%	2.8%	2.6%	2.4%	2.5%	2.3%	2.3%	2.2%	2.3%	2.3%	2.3%									
	18	2.3%	2.4%	2.4%	2.4%	2.3%	2.4%	2.3%	2.2%	2.2%	2.3%	2.3%	2.3%	2.3%	2.2%	2.4%	2.3%	2.4%	2.5%	2.5%	2.5%	2.5%									
	19	2.8%	2.6%	2.7%	2.7%	2.7%	2.7%	2.6%	2.6%	2.6%	2.4%	2.3%	2.1%	2.0%	2.1%	1.9%	2.3%	2.2%	2.2%	2.2%	2.4%	2.3%									
	20	2.3%	2.3%	2.2%	2.2%	2.2%	2.1%	2.2%	2.1%	2.0%	2.1%	2.2%	2.4%	2.5%	2.6%	2.5%	2.4%	2.4%	2.4%	2.3%	2.2%	2.4%									
	21	2.4%	2.5%	2.4%	2.4%	2.4%	2.4%	2.2%	2.3%	2.3%	2.3%	2.2%	2.1%	2.0%	2.1%	2.2%	2.1%	2.2%	2.3%	2.3%	2.3%	2.3%									
	22	2.1%	2.1%	2.1%	2.0%	1.9%	1.9%	1.9%	2.0%	2.0%	2.1%	2.1%	2.2%	2.3%	2.2%	2.3%	2.2%	2.1%	2.2%	2.1%	2.1%	2.1%									
	23	2.1%	2.0%	1.9%	1.8%	2.0%	2.1%	2.1%	2.2%	2.3%	2.1%	2.1%	2.2%	2.1%	2.2%	2.1%	2.1%	2.2%	2.1%	2.2%	2.2%	2.1%									
	24	1.9%	1.8%	2.0%	2.3%	2.2%	2.2%	2.2%	2.1%	2.1%	2.2%	2.1%	2.0%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%									
	25	2.3%	2.3%	2.2%	2.0%	2.1%	2.0%	2.0%	2.0%	2.1%	2.0%	2.1%	2.1%	2.0%	2.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.1%	2.0%									
	26	1.6%	1.5%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.5%	1.5%	1.4%	1.5%	1.5%	1.4%	1.4%	1.4%	1.4%	1.4%									
	27	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.7%	1.8%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%									
	28	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.9%	2.0%	1.9%	1.9%	1.9%	1.9%	1.9%	2.0%	1.9%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%									
	29	1.7%	1.7%	1.7%	1.8%	1.7%	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%	1.6%									
	30	1.6%	1.7%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.4%	1.3%	1.4%	1.4%									



School
District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. Every position will have a new range. Approximately 1/2 of people will have a step adjustment as well.

Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

CO amendment 70-2016 :				9.30 2017	10.20 9.7% 2018	11.10 8.8% 2019	12.00 8.1% 2020													Range Min Range Max	
% Change between Ranges				45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60		
Range	1																				
	2	3.5%	3.7%	3.7%	3.8%	3.8%	3.8%	3.9%	4.0%	4.1%	4.2%	4.1%	4.3%	4.4%	4.4%	4.5%	4.4%	4.5%	4.6%	4.6%	3.7% 4.6%
	3	3.5%	3.4%	3.5%	3.4%	3.5%	3.7%	3.7%	3.7%	3.8%	3.8%	3.9%	3.8%	3.8%	3.7%	3.8%	3.8%	3.7%	3.7%	3.6%	3.8% 3.6%
	4	3.4%	3.7%	3.7%	3.8%	4.0%	3.8%	4.0%	3.9%	3.8%	3.9%	3.8%	3.8%	3.8%	3.9%	3.7%	3.8%	3.7%	3.8%	3.9%	3.7% 3.9%
	5	3.9%	3.7%	3.8%	3.9%	3.7%	3.9%	3.7%	3.8%	3.8%	3.8%	3.9%	3.9%	3.9%	3.9%	4.0%	3.9%	4.0%	4.0%	4.1%	3.6% 4.1%
	6	3.7%	3.8%	3.8%	3.8%	3.9%	3.8%	3.8%	3.8%	3.9%	3.8%	3.9%	3.9%	3.9%	3.9%	3.9%	4.0%	4.0%	4.0%	3.9%	3.3% 3.9%
	7	3.6%	3.4%	3.5%	3.3%	3.4%	3.3%	3.2%	3.3%	3.2%	3.3%	3.1%	3.2%	3.2%	3.1%	3.0%	3.0%	2.9%	2.9%	2.9%	3.4% 2.9%
	8	3.3%	3.6%	3.3%	3.5%	3.3%	3.4%	3.5%	3.4%	3.4%	3.3%	3.4%	3.3%	3.4%	3.4%	3.5%	3.4%	3.3%	3.4%	3.2%	3.1% 3.2%
	9	3.5%	3.3%	3.5%	3.3%	3.4%	3.5%	3.4%	3.5%	3.4%	3.4%	3.4%	3.3%	3.2%	3.1%	3.0%	2.9%	2.9%	2.7%	2.7%	3.0% 2.7%
	10	3.0%	2.9%	3.0%	3.0%	2.9%	2.9%	3.1%	3.1%	3.1%	3.1%	3.0%	3.0%	2.9%	2.8%	2.9%	2.8%	2.9%	2.8%	2.9%	2.9% 2.9%
	11	3.3%	3.4%	3.3%	3.4%	3.4%	3.3%	3.2%	3.1%	3.1%	3.0%	3.0%	2.9%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	3.1% 2.8%
	12	3.0%	3.0%	3.0%	2.9%	2.8%	2.8%	2.7%	2.8%	2.6%	2.7%	2.7%	2.7%	2.8%	2.9%	2.8%	2.9%	3.0%	3.0%	2.9%	2.8% 2.9%
	13	2.8%	2.5%	2.6%	2.5%	2.4%	2.3%	2.3%	2.2%	2.3%	2.3%	2.3%	2.4%	2.4%	2.5%	2.5%	2.4%	2.4%	2.4%	2.4%	2.2% 2.4%
	14	2.5%	2.7%	2.5%	2.5%	2.5%	2.5%	2.6%	2.7%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.7%	2.7%	2.7%	2.8%	2.3% 2.8%
	15	2.6%	2.5%	2.5%	2.6%	2.7%	2.7%	2.9%	2.7%	2.8%	2.7%	2.9%	2.9%	2.9%	2.8%	2.9%	2.8%	2.9%	2.8%	2.9%	2.5% 2.9%
	16	2.4%	2.6%	2.6%	2.5%	2.6%	2.5%	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.4% 2.6%
	17	2.2%	2.2%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.2%	2.2%	2.2%	2.4% 2.2%
	18	2.5%	2.4%	2.3%	2.3%	2.4%	2.5%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.5%	2.5%	2.5%	2.5%	2.5%	2.3% 2.5%
	19	2.4%	2.4%	2.5%	2.4%	2.5%	2.4%	2.4%	2.4%	2.5%	2.5%	2.4%	2.4%	2.4%	2.4%	2.4%	2.3%	2.3%	2.3%	2.3%	2.7% 2.3%
	20	2.3%	2.4%	2.3%	2.4%	2.3%	2.3%	2.3%	2.4%	2.3%	2.3%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4% 2.4%
	21	2.3%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.3%	2.2%	2.2%	2.2%	2.2%	2.1%	2.1%	2.1%	2.1%	2.0%	2.0%	2.4% 2.0%
	22	2.1%	2.2%	2.2%	2.1%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3% 2.3%
	23	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.1%	2.1%	2.1%	2.1%	2.1%	2.0%	2.0%	2.0%	2.0%	2.0%	2.4% 2.0%
	24	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%	2.2%	2.3%	2.3%	2.3% 2.3%
	25	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%	2.2%	2.2%	2.2%	2.2%	2.2%	2.3% 2.2%
	26	1.4%	1.3%	1.3%	1.3%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	2.2% 1.4%
	27	1.7%	1.7%	1.7%	1.7%	1.6%	1.6%	1.7%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	2.3% 1.5%
	28	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%	2.1%	2.1%	2.1%	2.1%	2.1% 2.1%
	29	1.7%	1.6%	1.7%	1.6%	1.7%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	2.1% 1.5%
	30	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.4%	1.4%	1.4%	2.0% 1.4%



School

District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. **Every position will have a new range.** Approximately 1/3 of people will have a step adjustment as well.

Educational Support Personnel**2018-19 ESP rates - effective 7/1/2018**

District 49		CO amendment 70-2016 :				9.30 2017				10.20 9.7% 2018				11.10 8.8% 2019				12.00 8.1% 2020								2018-19 ESP rates - effective 7/1/2018			
										Steps																			
		% Change across Steps				3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20						
Range	1		0.18%	0.81%	0.98%	0.97%	0.96%	0.95%	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%							
	2		3.78%	1.13%	0.94%	1.02%	0.93%	1.00%	0.91%	0.98%	0.97%	0.96%	0.95%	1.02%	0.93%	1.00%	0.92%	0.98%	0.97%	0.97%	0.96%	1.02%							
	3		4.27%	1.00%	0.99%	0.98%	0.89%	0.96%	0.96%	1.03%	0.94%	1.01%	0.92%	0.99%	0.98%	0.97%	0.96%	0.95%	0.94%	1.00%	0.92%	1.05%							
	4		4.20%	0.97%	0.96%	0.95%	0.86%	1.09%	0.84%	1.07%	0.90%	0.97%	0.96%	1.03%	0.87%	1.01%	0.93%	1.06%	0.98%	0.97%	0.96%	0.95%							
	5		4.05%	1.01%	0.92%	0.99%	0.91%	1.05%	0.96%	0.95%	0.94%	1.08%	0.85%	0.99%	0.98%	0.97%	0.96%	0.95%	0.94%	1.00%	0.92%	1.05%							
	6		3.91%	0.98%	0.97%	1.03%	0.88%	1.01%	1.00%	0.92%	0.98%	0.97%	0.97%	0.96%	0.95%	1.01%	0.93%	0.99%	0.98%	0.97%	0.96%	1.01%							
	7		3.85%	0.80%	1.16%	1.00%	0.92%	0.77%	0.97%	1.17%	0.95%	0.94%	1.00%	0.93%	0.98%	0.91%	0.96%	0.95%	0.88%	0.75%	0.74%	0.86%							
	8		3.66%	0.99%	0.98%	0.97%	0.96%	0.95%	0.94%	1.07%	0.86%	1.05%	0.91%	0.96%	0.95%	0.82%	0.75%	0.80%	0.74%	0.91%	0.85%	0.90%							
	9		3.47%	1.10%	0.95%	1.01%	0.86%	1.12%	0.91%	0.97%	0.96%	1.01%	0.75%	0.75%	0.80%	0.80%	0.79%	0.97%	0.66%	1.07%	0.70%	1.05%							
	10		3.37%	1.06%	0.86%	1.04%	0.97%	0.96%	0.95%	0.69%	0.75%	0.93%	0.80%	0.79%	0.84%	0.96%	0.83%	0.88%	0.82%	0.92%	0.92%	1.02%							
	11		3.40%	0.97%	0.96%	1.01%	0.75%	0.75%	0.86%	0.73%	0.85%	0.90%	0.84%	0.89%	0.88%	0.87%	0.98%	0.91%	0.91%	1.01%	0.94%	1.05%							
	12		3.31%	0.69%	0.81%	0.93%	0.86%	0.73%	0.78%	0.96%	0.83%	0.94%	0.81%	0.87%	0.92%	1.08%	0.95%	1.00%	0.88%	1.09%	1.03%	1.01%							
	13		2.58%	0.74%	0.79%	0.97%	0.78%	0.89%	0.94%	0.82%	0.98%	0.92%	0.91%	1.01%	0.89%	1.05%	0.98%	0.97%	1.07%	1.06%	1.00%	1.09%							
	14		2.65%	0.90%	0.65%	1.06%	0.76%	0.87%	1.09%	0.91%	0.85%	1.12%	0.83%	1.10%	1.03%	1.02%	1.01%	1.11%	0.94%	0.98%	1.02%	1.16%							
	15		2.77%	0.82%	0.87%	0.98%	0.91%	1.02%	0.95%	0.94%	0.99%	0.98%	1.08%	0.96%	1.06%	1.15%	0.98%	1.07%	1.01%	1.05%	0.99%	1.03%							
	16		2.88%	0.92%	0.79%	1.12%	0.83%	1.16%	0.82%	1.08%	1.02%	1.01%	1.10%	1.09%	1.03%	1.07%	0.90%	1.25%	0.89%	1.07%	1.01%	1.19%							
	17		2.93%	0.89%	1.00%	0.99%	0.98%	1.18%	0.85%	1.11%	1.09%	1.03%	1.07%	0.91%	1.10%	1.04%	1.03%	1.07%	0.96%	1.14%	0.94%	1.12%							
	18		2.63%	1.04%	0.92%	1.07%	0.95%	1.15%	1.04%	0.98%	0.97%	1.11%	1.05%	1.04%	1.12%	1.01%	0.86%	1.18%	0.89%	1.11%	1.01%	1.14%							
	19		2.96%	1.01%	0.95%	1.10%	0.98%	1.12%	0.96%	1.20%	0.94%	1.03%	1.02%	1.10%	1.00%	1.08%	1.02%	0.92%	1.05%	1.04%	0.98%	1.11%							
	20		2.83%	0.99%	0.93%	1.07%	0.96%	1.15%	0.99%	1.08%	1.02%	1.10%	0.95%	1.22%	0.88%	0.96%	1.05%	1.17%	0.89%	1.06%	0.96%	1.08%							
	21		2.76%	1.01%	1.00%	1.09%	0.98%	1.12%	0.96%	1.10%	0.99%	1.12%	1.02%	0.96%	1.00%	1.03%	1.02%	1.01%	1.00%	1.03%	1.07%	0.97%							
	22		2.64%	1.04%	1.03%	1.02%	1.01%	1.05%	0.89%	1.12%	1.01%	1.05%	0.95%	1.07%	0.97%	1.01%	1.13%	0.99%	1.02%	0.97%	1.04%	0.99%							
	23		2.63%	0.97%	1.10%	1.00%	0.99%	1.07%	1.01%	1.05%	0.99%	1.07%	0.97%	1.05%	0.99%	1.07%	0.97%	1.01%	1.00%	1.07%	0.81%	0.97%							
	24		2.67%	1.04%	1.03%	0.97%	1.01%	0.95%	0.94%	1.11%	0.88%	1.14%	0.91%	1.24%	0.89%	1.01%	1.04%	1.03%	0.85%	0.97%	0.88%	0.87%							
	25		2.66%	1.02%	1.01%	0.91%	1.08%	0.98%	1.06%	1.00%	0.95%	1.24%	0.80%	1.05%	1.04%	1.07%	0.89%	0.88%	0.88%	0.91%	0.82%	1.05%							
	26		2.69%	1.00%	1.03%	1.02%	0.88%	1.09%	0.86%	0.98%	1.01%	1.05%	0.91%	0.98%	0.89%	0.89%	0.92%	0.83%	0.94%	0.78%	0.85%	1.03%							
	27		2.63%	0.93%	0.96%	0.95%	0.99%	1.06%	0.93%	1.00%	0.95%	0.86%	0.85%	1.05%	0.76%	0.91%	0.74%	0.89%	0.96%	0.92%	0.87%	0.90%							
	28		2.53%	0.95%	1.03%	0.93%	0.97%	0.96%	0.95%	0.94%	0.85%	0.92%	0.84%	0.87%	0.86%	0.93%	0.85%	0.88%	0.91%	0.90%	0.96%	0.88%							
	29		2.43%	0.93%	0.97%	1.00%	0.95%	0.86%	0.93%	0.96%	0.72%	0.95%	0.78%	0.78%	0.85%	0.92%	0.95%	0.82%	1.00%	0.99%	0.76%	0.98%							
	30		2.30%	1.00%	0.91%	0.94%	0.85%	0.88%	0.91%	0.87%	0.74%	0.93%	0.42%	0.88%	1.02%	0.86%	1.00%	0.92%	0.80%	1.01%	0.86%	0.92%							

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. **Every position will have a new range.** Approximately ⅓ of people will have a step adjustment as well.

Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

				Steps																				
% Change across Steps				24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41			
Range	1	0.98%	0.97%	0.96%	1.02%	0.94%	1.00%	0.92%	0.98%	1.04%	0.89%	0.95%	0.94%	1.00%	0.99%	0.92%	0.97%	0.90%	1.02%	0.88%	0.75%	0.87%		
	2	0.94%	1.00%	0.92%	0.98%	1.04%	0.89%	0.95%	0.94%	1.00%	1.06%	0.85%	1.04%	0.83%	1.08%	0.88%	0.75%	0.81%	0.80%	0.79%	0.91%	0.78%		
	3	0.90%	0.96%	0.96%	1.01%	0.94%	1.06%	0.92%	0.91%	1.03%	0.96%	0.95%	0.75%	0.75%	0.86%	0.79%	0.85%	0.84%	0.83%	0.83%	1.00%	0.87%		
	4	1.01%	1.06%	0.92%	0.85%	0.97%	0.96%	0.95%	0.88%	0.68%	0.80%	0.80%	0.79%	1.03%	0.78%	0.83%	1.00%	0.82%	1.04%	0.91%	0.91%	0.84%		
	5	0.91%	0.96%	0.95%	0.82%	0.75%	0.81%	0.92%	0.67%	0.91%	0.84%	0.83%	0.94%	0.88%	0.93%	0.92%	0.91%	1.01%	0.95%	0.99%	0.98%	0.98%		
	6	0.75%	0.75%	0.86%	0.80%	0.85%	0.84%	0.84%	0.95%	0.82%	0.87%	0.98%	0.91%	0.96%	1.01%	0.89%	1.04%	0.98%	1.02%	1.01%	1.00%	1.15%		
	7	0.79%	0.85%	0.84%	0.95%	0.77%	1.00%	0.93%	0.86%	0.91%	1.07%	0.89%	1.00%	1.04%	0.92%	0.97%	1.17%	0.89%	1.20%	0.93%	1.07%	1.01%		
	8	0.77%	0.94%	0.93%	0.87%	0.92%	0.91%	1.01%	1.00%	0.94%	0.98%	0.97%	1.07%	1.01%	1.05%	1.04%	1.03%	1.12%	0.96%	1.20%	0.94%	1.03%		
	9	0.98%	0.91%	0.74%	1.18%	0.83%	1.16%	0.98%	0.92%	0.96%	1.11%	0.99%	1.19%	0.97%	1.07%	0.95%	1.14%	0.93%	1.17%	1.06%	1.00%	0.99%		
	10	0.96%	1.06%	0.88%	1.04%	0.92%	1.18%	0.95%	1.15%	0.93%	1.03%	1.02%	1.11%	1.04%	1.03%	1.07%	1.06%	1.00%	1.04%	0.98%	1.06%	1.01%		
	11	0.98%	1.02%	1.01%	1.00%	1.10%	1.03%	1.08%	1.06%	1.00%	1.09%	0.98%	1.07%	1.01%	1.05%	0.99%	1.03%	1.02%	1.05%	1.00%	1.03%	1.02%		
	12	1.06%	1.05%	1.04%	1.08%	0.86%	1.16%	0.99%	1.08%	1.02%	1.06%	1.00%	1.04%	0.98%	1.06%	1.01%	1.09%	0.90%	1.11%	0.92%	1.13%	1.03%		
	13	0.98%	1.12%	0.96%	1.05%	0.99%	1.12%	1.06%	1.05%	0.99%	1.03%	1.11%	0.87%	1.09%	0.94%	1.11%	0.97%	1.05%	1.08%	0.94%	1.10%	0.92%		
	14	0.95%	1.19%	0.98%	1.07%	0.86%	1.14%	0.94%	1.07%	1.06%	1.05%	0.99%	1.12%	0.97%	1.05%	1.00%	1.07%	0.93%	1.05%	1.04%	0.91%	0.98%		
	15	1.07%	1.01%	1.00%	1.08%	0.98%	1.02%	1.05%	1.08%	0.94%	1.06%	1.10%	0.95%	1.12%	1.02%	0.97%	1.00%	0.91%	1.02%	0.93%	0.92%	0.87%		
	16	0.90%	1.12%	0.93%	1.01%	0.95%	1.03%	1.02%	0.97%	1.05%	0.99%	1.03%	0.97%	1.09%	1.08%	0.82%	1.14%	0.84%	0.92%	0.83%	0.90%	0.97%		
	17	1.01%	1.05%	0.99%	1.03%	1.06%	1.05%	1.00%	1.07%	0.97%	1.01%	0.87%	1.07%	0.90%	0.93%	0.92%	0.87%	0.87%	0.86%	0.89%	0.92%	0.95%		
	18	0.90%	1.16%	0.97%	1.05%	0.91%	1.15%	0.93%	1.01%	0.91%	1.11%	0.89%	1.05%	0.96%	0.83%	1.06%	0.77%	0.96%	0.99%	0.90%	0.90%	0.93%		
	19	1.01%	1.04%	1.03%	1.06%	0.92%	1.08%	0.91%	0.94%	0.93%	0.88%	0.87%	0.83%	0.86%	0.89%	0.92%	1.10%	0.86%	1.01%	0.96%	1.10%	0.80%		
	20	1.03%	0.97%	1.01%	1.00%	0.95%	0.94%	1.01%	0.88%	0.87%	0.90%	1.01%	1.00%	0.95%	0.98%	0.86%	1.00%	0.88%	0.95%	0.94%	0.96%	0.96%		
	21	1.00%	1.03%	0.94%	0.97%	0.96%	0.91%	0.87%	0.90%	0.89%	0.88%	0.95%	0.90%	0.90%	1.00%	0.95%	0.98%	0.97%	1.00%	0.95%	0.94%	0.97%		
	22	0.94%	1.01%	0.96%	0.87%	0.87%	0.86%	0.89%	1.00%	0.83%	1.05%	0.97%	0.96%	0.95%	0.94%	1.00%	0.92%	0.91%	1.05%	0.90%	0.96%	0.95%		
	23	0.88%	0.91%	0.86%	0.82%	0.97%	0.99%	0.91%	1.09%	0.89%	0.92%	0.98%	1.05%	0.86%	0.96%	0.98%	0.94%	0.93%	0.99%	0.95%	0.97%	0.93%		
	24	0.82%	0.89%	1.00%	1.15%	0.87%	0.97%	0.93%	0.95%	0.87%	1.01%	0.96%	0.95%	0.98%	1.01%	0.93%	0.99%	0.94%	0.97%	0.96%	0.98%	0.94%		
	25	0.96%	0.95%	0.90%	0.90%	0.96%	0.92%	0.91%	0.97%	0.96%	0.95%	0.98%	0.97%	0.96%	1.02%	0.91%	0.97%	0.96%	0.98%	0.97%	0.96%	0.95%		
	26	0.98%	0.94%	0.97%	0.88%	0.95%	0.94%	0.89%	1.03%	0.88%	1.04%	0.86%	0.99%	0.95%	0.94%	0.93%	0.99%	0.91%	0.97%	0.93%	0.98%	0.94%		
	27	1.00%	0.92%	0.91%	0.90%	0.93%	0.96%	0.95%	0.97%	0.93%	0.96%	0.95%	0.94%	0.93%	0.89%	0.98%	0.94%	0.90%	0.95%	0.94%	0.93%	0.96%		
	28	0.98%	0.90%	0.93%	0.89%	0.98%	0.90%	0.93%	0.99%	0.91%	0.94%	0.96%	0.92%	0.94%	0.97%	0.89%	0.95%	0.94%	0.93%	0.95%	0.95%	0.97%		
	29	0.93%	0.89%	0.95%	0.97%	0.90%	0.96%	0.88%	0.94%	0.93%	0.96%	0.91%	0.94%	0.99%	0.92%	0.94%	0.93%	0.93%	0.95%	0.94%	0.96%	0.89%		
	30	0.92%	0.91%	0.90%	0.93%	0.95%	0.94%	0.87%	0.93%	0.92%	0.94%	0.87%	0.92%	0.98%	0.94%	0.87%	0.92%	0.91%	0.93%	0.93%	0.98%	0.91%		



District 49

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed change to minimum wage. Every position will have a new range. Approximately 1/2 of people will have a step adjustment as well.

Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

				Steps																		
% Change across Steps				45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	Range Min	Range Max	
Range	1	0.74%	0.79%	0.85%	0.84%	0.89%	0.95%	0.88%	0.93%	0.86%	0.91%	1.02%	0.89%	0.94%	1.04%	0.98%	1.02%	0.96%	0.95%	1.04%	0.81%	1.04%
	2	0.83%	1.00%	0.88%	0.93%	0.92%	0.91%	1.01%	0.95%	1.00%	0.99%	0.98%	1.07%	1.01%	1.05%	1.04%	0.98%	1.07%	1.01%	1.05%	1.13%	1.05%
	3	0.98%	0.91%	0.90%	0.90%	1.00%	1.10%	0.98%	0.97%	1.12%	1.00%	1.04%	0.98%	1.02%	0.96%	1.10%	0.99%	0.98%	0.97%	0.92%	1.00%	0.92%
	4	1.00%	1.16%	0.93%	0.97%	1.18%	0.90%	1.20%	0.93%	1.03%	1.07%	0.90%	1.05%	0.99%	1.02%	0.97%	1.05%	0.95%	0.98%	1.02%	0.97%	1.02%
	5	1.07%	1.01%	1.05%	1.04%	0.98%	1.07%	1.06%	1.05%	0.99%	1.03%	1.06%	1.01%	1.00%	0.99%	1.07%	1.01%	1.05%	0.99%	1.07%	1.01%	1.07%
	6	0.98%	1.13%	1.01%	1.05%	1.09%	0.93%	1.07%	1.01%	1.09%	0.99%	1.12%	1.01%	1.05%	0.95%	1.07%	1.06%	1.05%	1.00%	0.99%	0.98%	0.99%
	7	1.20%	0.94%	1.08%	0.92%	1.15%	0.85%	0.99%	1.07%	1.06%	1.05%	0.95%	1.12%	0.97%	0.92%	0.95%	1.03%	1.02%	0.93%	1.04%	0.80%	1.04%
	8	1.01%	1.24%	0.85%	1.03%	1.02%	0.96%	1.05%	0.95%	1.11%	0.97%	1.05%	0.99%	1.03%	0.97%	1.01%	1.00%	0.90%	0.98%	0.89%	0.99%	0.89%
	9	1.07%	1.02%	1.01%	0.91%	1.12%	1.02%	0.97%	1.00%	1.03%	0.98%	1.01%	0.92%	0.91%	0.90%	0.90%	0.89%	0.88%	0.83%	0.86%	1.10%	0.86%
	10	1.09%	0.90%	1.11%	0.92%	1.05%	1.03%	1.11%	1.01%	1.00%	0.99%	0.90%	0.93%	0.84%	0.84%	0.91%	0.86%	0.89%	0.81%	0.92%	1.06%	0.92%
	11	1.05%	1.00%	0.99%	1.06%	1.05%	0.96%	0.99%	0.94%	0.97%	0.88%	0.88%	0.83%	0.78%	0.81%	0.92%	0.92%	0.83%	0.82%	0.97%	0.97%	0.97%
	12	1.02%	1.01%	1.00%	0.99%	0.94%	0.97%	0.92%	1.00%	0.83%	0.94%	0.89%	0.84%	0.88%	0.87%	0.86%	0.96%	0.92%	0.87%	0.87%	0.69%	0.87%
	13	1.08%	0.74%	1.10%	0.85%	0.88%	0.87%	0.86%	0.90%	1.00%	0.92%	0.91%	0.86%	0.93%	0.92%	0.91%	0.83%	0.90%	0.92%	0.85%	0.74%	0.85%
	14	0.93%	0.92%	0.87%	0.86%	0.86%	0.89%	0.96%	0.95%	0.94%	0.97%	0.85%	0.91%	0.91%	0.90%	0.93%	0.95%	0.87%	0.93%	0.89%	0.90%	0.89%
	15	0.91%	0.86%	0.89%	0.96%	0.95%	0.90%	1.16%	0.77%	0.99%	0.91%	0.97%	0.92%	0.92%	0.87%	0.93%	0.93%	0.92%	0.91%	0.93%	0.82%	0.93%
	16	0.96%	0.99%	0.91%	0.90%	1.00%	0.88%	0.95%	0.97%	0.96%	0.92%	0.98%	0.90%	0.93%	0.92%	0.94%	0.94%	0.93%	0.92%	0.91%	0.92%	0.91%
	17	0.94%	0.93%	1.07%	0.99%	0.94%	0.86%	1.03%	0.91%	0.94%	0.93%	0.92%	0.91%	0.91%	0.90%	0.92%	0.92%	0.91%	0.90%	0.89%	0.89%	0.89%
	18	0.95%	0.87%	0.97%	0.96%	0.99%	0.98%	0.97%	0.93%	0.88%	0.94%	0.94%	0.93%	0.92%	0.91%	0.93%	0.93%	0.92%	0.91%	0.90%	1.04%	0.90%
	19	1.00%	0.92%	1.02%	0.94%	1.00%	0.96%	0.95%	0.94%	1.00%	0.89%	0.91%	0.90%	0.90%	0.89%	0.91%	0.90%	0.90%	0.89%	0.88%	1.01%	0.88%
	20	0.98%	1.01%	0.93%	0.99%	0.94%	0.97%	0.96%	0.95%	0.94%	0.93%	0.92%	0.92%	0.91%	0.90%	0.92%	0.91%	0.90%	0.90%	0.89%	0.99%	0.89%
	21	0.96%	0.95%	0.97%	0.97%	0.96%	0.95%	0.97%	0.96%	0.95%	0.91%	0.90%	0.90%	0.89%	0.88%	0.87%	0.89%	0.89%	0.88%	0.87%	1.01%	0.87%
	22	0.97%	0.96%	0.99%	0.94%	0.97%	0.96%	0.98%	0.94%	0.96%	0.92%	0.91%	0.91%	0.90%	0.89%	0.91%	0.90%	0.90%	0.89%	0.88%	1.04%	0.88%
	23	0.99%	0.98%	1.00%	0.92%	0.98%	1.00%	0.93%	0.95%	0.94%	0.90%	0.90%	0.89%	0.88%	0.87%	0.89%	0.89%	0.88%	0.87%	0.86%	0.97%	0.86%
	24	0.96%	0.95%	0.98%	0.94%	0.99%	0.98%	0.94%	0.96%	0.92%	0.91%	0.91%	0.90%	0.89%	0.88%	0.90%	0.89%	0.89%	0.88%	0.90%	1.04%	0.90%
	25	0.98%	1.00%	0.93%	0.95%	0.97%	0.96%	0.98%	0.94%	0.96%	0.92%	0.92%	0.91%	0.90%	0.89%	0.91%	0.90%	0.89%	0.89%	0.88%	1.02%	0.88%
	26	0.96%	0.92%	0.98%	0.94%	0.99%	0.92%	0.97%	0.99%	0.89%	0.94%	0.93%	0.92%	0.92%	0.91%	0.93%	0.92%	0.91%	0.90%	0.89%	1.00%	0.89%
	27	0.95%	0.94%	0.96%	0.95%	0.94%	0.93%	0.98%	0.91%	0.93%	0.93%	0.92%	0.91%	0.90%	0.89%	0.91%	0.90%	0.90%	0.89%	0.88%	0.93%	0.88%
	28	0.93%	0.95%	0.94%	0.93%	0.98%	0.91%	0.96%	0.95%	0.92%	0.94%	0.93%	0.92%	0.91%	0.90%	0.92%	0.91%	0.90%	0.90%	0.89%	0.95%	0.89%
	29	0.94%	0.93%	0.98%	0.89%	0.99%	0.90%	0.95%	0.94%	0.93%	0.92%	0.91%	0.90%	0.90%	0.89%	0.93%	0.87%	0.89%	0.88%	0.87%	0.93%	0.87%
	30	0.90%	0.92%	0.94%	0.90%	0.95%	0.92%	0.96%	0.93%	0.92%	0.91%	0.93%	0.92%	0.91%	0.90%	0.92%	0.91%	0.90%	0.89%	0.89%	1.00%	0.89%

El Paso County School District 49

Educational Support Personnel Position Ranges



General Rule when converting from 2017/18 range assignments:

17/18 ranges 4 & 5 drop three ranges - to 18/19 ranges 1 & 2

17/18 ranges 6 and up drop four ranges to 18/19

Specific Certain Jobs: **re-ranged shown in red**

Most changes necessary to react to impact of Colorado Amendment 70-2016

Range	Job Title	Range	Job Title	Range	Job Title
1	Crossing Guard Lunch Monitor Nutrition Services Assistant Directed Studies Center Facilitator ~~Pre-school Paraprofessional~~ ~~English as a Second Language Paraprofessional~~ Library Assistant Online Learning Coach/Mentor ~~General Education Paraprofessional~~ ~~Deaf/Hard of Hearing Paraprofessional~~ Transportation Bus Paraprofessional Kids' Corner Site Aide	2	~~Health Paraprofessional~~ Nutrition Services Manager (based on meal count) Records Secretary Special Education Paraprofessional – Specific Learning Disability (~~DD, ID or SLD~~) English as a Second Language Paraprofessional General Education Paraprofessional Deaf/Hard of Hearing Paraprofessional	3	Courier Nutrition Services Free & Reduced Registrar Nutrition Services Manager (based on meal count) School Receptionist Special Education Paraprofessional – ~~Multiple Disabilities, Emotional Disability (SED, SSN, or SoCo)~~ Program Based - DD, ID Building Custodial Technician Job Transition Coach Nutrition Services Manager (based on meal count) Pre-school Paraprofessional Health Paraprofessional
4	Kids' Corner Site Assistant Career & Technical Job Developer Pre-school Group Leader Warehouse Courier Special Education Paraprofessional – Program Based – SED, SOCO	5	School Secretary: Attendance, Counseling, Ass't Principal, Athletic Director, Night School, School Support, and ALLIES Transportation Bus Driver Variable Site Building Custodial Technician Special Education Paraprofessional – Program Based – SSN	6	Building Manager (based on location size) Grounds Technician Warehouse Production Manager Kids' Corner Site Leader Special Education Paraprofessional – Program Based – PEAK
7	Accompanist Building Administrative Secretary Building Manager (based on location size) Registrar, School or Central Enrollment Campus Security Officer Transportation Driver Trainer Transportation Student Management Liaison	8	Accounting Technician Irrigation Technician Low Voltage Technician Transportation Trainer Transportation Operations Technician	9	Building Manager (based on location size) Maintenance Technician

El Paso County School District 49
Educational Support Personnel Position Ranges



Range	Job Title	Range	Job Title	Range	Job Title
10	Lead Campus Security Officer Data Technician English Language Development (ELD) Technician Nutrition Services Secretary P-card Coordinator Payroll Finance Technician Secretary, Director, Supervisor or Coordinator Transportation Dispatcher Transportation Router Zone Bookkeeper Special Services Receptionist	11	Small Engine Repair Technician	12	Administrative Assistant (Department or Zone) Grounds Lead Home Based Educational Specialist Human Resources Specialist Instructional Technology Assistant Title Programs Specialist
13	49 Pathways Specialist Assistive Technology Technician Finance Bookkeeper Fleet Mechanic Gifted Education Specialist Medicaid Technician Special Education Data Technician	14	Nutrition Services Facilitator	15	Lead Online Learning Coach/Mentor Special Education Program Specialist
16	Area Project-Maintenance Coordinator Education Technology Technician Maintenance Technician II, Health & Compliance Specialist. Zone Custodial Lead	17	Executive Assistant to Chief Officers or BOE HVAC Technician Facilities Systems Specialist Nutrition Services Specialist	18	Marketing and Communications Specialist Professional Learning Specialist Title Program Specialist
19	---	20	Accountant I Administrative Dietitian Data Technician, Student Information Systems Certified Occupational Therapist Assistant Physical Therapist Assistant Speech Language Pathologist Assistant Speech Language Pathologist Paraprofessional	21	---
22	---	23	---	24	---
25	---	26	Electrician	27	---
28	---	29	---	30	---

El Paso County School District 49
Professional / Technical Salary Schedule
2018/19



2017/18:

examples at midpoint of each category

Range 1	41,200.00	61,200.00	500.00	40	1,196.00
			1.21%	steps	
	steps result		0.82%	lowest	
Full Year	20	51,200.00	0.98%	mid	
Range 2	46,400.00	71,700.00	575.00	44	1,300.00
			1.24%	highest	
	steps result		0.80%	lowest	
Full Year	22	59,050.00	0.97%	mid	
Range 3	51,600.00	82,800.00	650.00	48	1,500.00
			1.26%	highest	
	steps result		0.79%	lowest	
Full Year	24	67,200.00	0.97%	mid	
Range 4	56,800.00	94,500.00	725.00	52	1,604.00
			1.28%	highest	
	steps result		0.77%	lowest	
Full Year	26	75,650.00	0.96%	mid	

2018/19 Proposed

Full Yr Roles: **3.00%** (\$1,200.00) to base
plus 1 step

42,396.00	62,556.00	504.00	40	1,196.00
		1.19%	steps	
2.90%	steps result	0.81%	lowest	
21	52,980.00	0.96%	mid	
	3.48% chg			
	1,780.00 \$ chg			
47,700.00	73,044.00	576.00	44	1,300.00
		1.21%	highest	
2.80%	steps result	0.79%	lowest	
23	60,948.00	0.95%	mid	
	3.21% chg			
	1,898.00 \$ chg			
53,100.00	84,204.00	648.00	48	1,500.00
		1.22%	highest	
2.91%	steps result	0.77%	lowest	
25	69,300.00	0.94%	mid	
	3.13% chg			
	2,100.00 \$ chg			
58,404.00	95,844.00	720.00	52	1,604.00
		1.23%	highest	
	steps result	0.75%	lowest	
27	77,844.00	0.93%	mid	
	2.90% chg			
	2,194.00 \$ chg			

For Career Path Planning, each step should be supplemented by a change in base of ~ \$600 for every out year

El Paso County School District 49
Professional / Technical Salary Schedule
2018/19



2017/18:

examples at midpoint of each category

Range 1	41,200.00	61,200.00	500.00	40	1,196.00
	steps result		1.21%	steps	
			0.82%	lowest	
Full Year	20	51,200.00	0.98%	mid	
Range 2	46,400.00	71,700.00	575.00	44	1,300.00
	steps result		1.24%	highest	
			0.80%	lowest	
Full Year	22	59,050.00	0.97%	mid	
Range 3	51,600.00	82,800.00	650.00	48	1,500.00
	steps result		1.26%	highest	
			0.79%	lowest	
Full Year	24	67,200.00	0.97%	mid	
Range 4	56,800.00	94,500.00	725.00	52	1,604.00
	steps result		1.28%	highest	
			0.77%	lowest	
Full Year	26	75,650.00	0.96%	mid	

2018/19 Proposed
200 Day Schedule Roles:

200 discount

		0.769230769			
Range 1		32,616.00	47,976.00	384.00	40
				1.18%	steps
			steps result	0.80%	lowest
200 day		21	40,680.00	0.95%	mid
Range 2		36,696.00	56,232.00	444.00	44
				1.21%	highest
			steps result	0.79%	lowest
200 day		23	46,908.00	0.96%	mid
Range 3		40,848.00	65,040.00	504.00	48
				1.23%	highest
			steps result	0.77%	lowest
200 day		43	62,520.00	0.95%	mid
Range 4		44,928.00	73,632.00	552.00	52
				1.23%	highest
			steps result	0.75%	lowest
200 day		43	68,664.00	0.93%	mid

For Career Path Planning, each step should be supplemented by a change in base of ~ \$400 for every out year

El Paso County School District 49
Administrative Salary Schedule - 2018/19



	Role Factor	Ed Cert	Step	Base	Days	Est. Per Diem (\$1.00 Rounded)	Formulaic Boundaries	
							Low	High
Chief Education Officer	1.991			65,600.00	260	502.00	131,820.00	162,252.00
Chief Business Ofc./Chief Operations Ofc.	1.852			65,600.00	260	467.00	122,700.00	153,312.00
Innovation Leader/Asst. Sup.	1.746			65,600.00	260	441.00	115,680.00	146,232.00
Executive Officer for Educational Services	1.520			65,600.00	260	384.00	100,860.00	126,132.00
Executive Director / Education Officer	1.520			65,600.00	260	384.00	100,620.00	124,272.00
Director	1.440			65,600.00	260	363.00	95,400.00	119,052.00
Curriculum Instruction Assessment Coordinator	1.400			65,600.00	260	353.00	92,820.00	116,412.00
Coordinator	1.320			65,600.00	260	333.00	87,600.00	111,192.00
Learning Services Specialist	1.320			65,600.00	215	403.00	87,660.00	111,192.00
Group Manager	1.180			65,600.00	215	360.00	78,480.00	102,012.00
Assistant Director / Manager	1.080			65,600.00	260	272.00	71,940.00	95,412.00
High School Principal	1.460			65,600.00	220	435.00	96,780.00	120,372.00
Zone CIA	1.400			65,600.00	220	417.00	92,820.00	116,412.00
Middle School Principal	1.320			65,600.00	215	403.00	87,660.00	111,192.00
Elementary Principal	1.240			65,600.00	210	387.00	82,320.00	105,972.00
High School Assistant Principal	1.130			65,600.00	210	353.00	75,180.00	98,712.00
Middle School Assistant Principal	1.080			65,600.00	205	346.00	71,940.00	95,472.00
Elementary Assistant Principal	1.050			65,600.00	203	339.00	69,960.00	93,552.00
Curriculum Specialist	1.050			65,600.00	203	339.00	69,960.00	93,552.00
Instructional Coach	1.000			65,600.00	205	320.00	66,600.00	90,192.00
Pre-School Supervisor	0.700			65,600.00	207	222.00	46,980.00	70,572.00

Education Certifications	multiplier	
Doctorate	0.080	
Educational Specialist	0.065	65,000.00 prior base
Masters	0.050	600.00 \$ change to base
Bachelor's	0.025	0.9% % 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 \$600 for every additional out year

BOARD OF EDUCATION ITEM 14
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: 2018-19 Capital Maintenance & Improvement Priorities

ACTION/INFORMATION/DISCUSSION: Work Session Discussion

BACKGROUND OR RATIONALE

Each year, several members of the District Business and Operations offices take a tour of all facilities to identify, both from their own observations and by consulting with each building's staff members, what needs for maintenance and improvements exist. The group consolidates the list and assigns priority to projects to present a consolidated list of needs to the Chief Officer Team.

RELEVANT DATA AND EXPECTED OUTCOMES:

After the Chief Officer team review, the result is fed into the budget process for the upcoming year. With several different funding options, the team also determines what projects can and should be enabled by the different funding sources of (1) normal [fund 15] capital maintenance & improvement funds, (2) safety & security items that are appropriate for fund MLO 14-3A; what items are appropriate adds to 'refresh and refurbish' intentions of MLO 16-3B; and (4) what items are appropriate and may be of interest to refer to FCBC.

For 2018/19, the proposal shows approximately \$4mm of projects from fund 15; \$210k from 14-3A; \$515k assigned to refresh & refurbish 16-3B; and \$630k for FCBC consideration.

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>	<i>Completing a thorough, objective process to determine facility needs and assign priorities and presenting those results to support the enduring trust with our community to be transparent with such decisions and to establish a firm foundation for our schools and programs to effectively serve our customers..</i>

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Provide any feedback or guidance on the proposed list before it gets officially folded into the 2018/19 budget process and associated documentation.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 18, 2018

El Paso County School District No. 49



2018/19 Capital Needs Master List

Estimated Costs by Funding Source

	Zone	Location	Area of Need	Date Needed	Need	Detail	Priority	Sub Priority	Identified by	Date Stamp	Cap M&I (F15)	163B	143A	FCBC?	Committee Notes
(1)	Central	co-business	Mandatory	2018	Mandatory Contingency	Required to fund	Priority 1		Brett		\$300,000.00				
(2)	Central	co-business	Mandatory	2018	Powerschool	Required to fund	Priority 1		Brett		\$460,000.00				
(3)	Central	co-business	Mandatory	2018	FVA Lease - interest	Required to fund	Priority 1		Brett	3/1/2014	\$49,758.88				18-19 Amount
(4)	Central	co-business	Mandatory	2018	FVA Lease - principle	Required to fund	Priority 1		Brett	3/1/2014	\$88,232.84				18-19 Amount
(5)	Central	co-business	Mandatory	2018	Creekside - Interest	Required to fund	Priority 1		Brett	3/1/2015	\$144,121.06				18-19 Amount
(6)	Central	co-business	Mandatory	2018	Creekside - Principle	Required to fund	Priority 1		Brett	3/1/2015	\$161,721.14				18-19 Amount
(7)	Central	co-business	Mandatory	2018	ALLIES	Required to fund	Priority 1		Brett	3/1/2018	\$1,000,000.00				
(8)	District Wide	Multiple	Asphalt		Asphalt Repair	Parking lots are in need of repairs - Half of District	Priority 1		CJ Jilek	2/28/2014	\$100,000.00				missed last year - one year behind.
(9)	District Wide	Multiple	Signage		SWAT Signage correct mislabeled signs, missing signs and complete the main corridor at SMS and Panther Den at HMS		Priority 1		Dave	3/1/2014			\$15,000.00		
(10)	Central	co	Flooring		Replace carpet in Transportation	end of life - trip hazard and original to building	Priority 1			3/1/2012					Broken out from Aux building as most significant need
(11)	Central	CO - Warehouse	Equipment		maintenance bay needs better	it currently does not suck air out - fumes	Priority 1			3/1/2018	\$5,000.00				
(12)	Central	co-facilities	Equipment		40ft Shipping Container	Parts Storage	Priority 1		CJ	1/8/2018		\$6,000.00			Justification: remove all from monthly rental semi - may not be
(13)	Central	co-grounds	equipment		2 replacement 72" mowers	Mowers at the end of life cycle	Priority 1		CJ	1/8/2018	\$64,000.00				Safety from accident due to bagging system still in workmans
(14)	Central	CO-Mohawk	Plumbing		Interior - Hot Water Tank	Corroding on interior	Priority 1		2017 Site Audit T	11/13/2017	\$10,000.00				
(15)	Central	CO-Trans	Mandatory	2018	Lease 6 buses		Priority 1				\$90,000.00				
(16)	Central	CO-Trans	Equipment		6 GENED buses, 3 SPED buses	Updated Prices as of 03/2018. 9 buses currently not cost effective to keep maintaining.	Priority 1		Jack P	2018	\$1,120,000.00			\$200,000.00	FCBC suggestion to be for 3 activity busses
(17)	Central	CO-Trans	Equipment		Phase 1 - Goodall Start-All Commercial Jump Starters	1 units, could delay school	Priority 1		Jack P	2017	\$10,000.00				
(18)	Central		Facility		Make Quonset a small engine/welding shop	Quonset needs emptied, needs storage area for files	Priority 1			3/1/2018	\$50,000.00				Welding in existing space is a safety concern.
(19)	District Wide	Multiple	Electrical		Emergency Generators at FLC	It is a red cross shelter	Priority 3			3/1/2011		\$80,000.00			
(20)	District Wide	Multiple	electrical	2018	Phase 1: Elementary Key Card Readers	Includes hardware, software and training	Priority 1		Brett	3/18/2012			\$120,000.00		
(21)	District Wide	Multiple	Concrete		Cement Repair	Cement repair/ replacement district wide	Priority 1		CJ Jilek	2/28/2018	\$50,000.00				Several ADA issues
(22)	District Wide	Multiple	Paint		Parking Lot Painting	Funds were taken last year. Now the entire district needs parking lots repainted	Priority 1		CJ Jilek	2/28/2018	\$100,000.00				
(23)	District Wide	Multiple			Phase 1: elementary Replace Interior Classroom Push bar door hardware with new locking mechanism	Safety for lockdowns	Priority 1			3/12/2018			\$75,000.00		
(24)	FIZ	FES	contractor		route front drains under sidewalk and daylight towards road	grates causing trip hazard	Priority 1		20198 Site Audit t	3/1/2018	\$3,000.00	\$27,000.00			
(25)	FIZ	FHS	Plumbing		Replace waterless urinals throughout		Priority 1			3/1/2018		\$35,000.00			
(26)	POWER	VRHS	Plumbing		Change out waterless urinals	eating through pipes	Priority 1			3/1/2011		\$35,000.00			
(27)	FIZ	FMS			Replace operable partitions on stage	Oldest in district and moved from another location - not functioning properly	Priority 1		2018 Site Audit T	3/1/2018		\$50,000.00			
(28)	FIZ	WHES	Flooring		Replace flooring POD Restrooms	flooring is so bad it will be a health code violation	Priority 1		2018 site Audit te	3/1/2018	\$5,000.00				
(29)	I-connect	FLC	HVAC		HVAC unit for Kitchen	not currently working - Current unit is at the end of its life cycle	Priority 1		CJ Jilek	2/28/2018	\$33,000.00				
(30)	I-connect	FLC	HAVC		Science chemical storage needs heat and ventilation	code requirement	Priority 1		2018 Site Audit te	3/1/2018	\$5,000.00				

El Paso County School District No. 49



2018/19 Capital Needs Master List

Estimated Costs by Funding Source

	Zone	Location	Area of Need	Date Needed	Need	Detail	Priority	Sub Priority	Identified by	Date Stamp	Cap M&I (F15)	163B	143A	FCBC?	Committee Notes
(31)	I-connect	FLC	Plumbing		ADA Restroom compliance	Three restrooms need an ADA stall (bigger stalls), urinals are too high, grab bars and a door on one of the stalls.	Priority 1			3/1/2018	\$10,000.00				
(32)	I-connect	SSAE	HVAC		science chemical storage needs 24 hour ventilation	code - has been written up	Priority 1		Tara	3/1/2018		\$10,000.00			costing needed
(33)	POWER	ses	Concrete		Drain Pan	in Bad shape - Drive over to get to bus loop - impacts special needs buses.	Priority 1		CJ	3/1/2015	\$8,000.00				
(34)	POWER	ses			Replace operable partitions in gym	in such bad shape they are now a safety issue already have had staff injured	Priority 1			3/1/2018				\$50,000.00	
(35)	POWER	SVMS	Concrete		Concrete slab for bleachers and ADA wheelchair parking	add sidewalk and slab - have had complaint	Priority 1			3/1/2017		\$10,000.00			
(36)	POWER	VRHS	Drainage		Site Drainage and erosion control	HOA Call - Investigating Liability with City	Priority 1			3/1/2018	\$0.00				Funding only if D49 is liable, but put back into "pot" if not
(37)	POWER	VRHS	Asphalt		ADA parking in student lot	ADA Violations will require digging up, regrading and repouring	Priority 1					\$30,000.00			
(38)	SCIZ	HMS	Asbestos		Replace insulation around pipes and tank	Asbestos in insulation around pipes	Priority 1		Tara	3/1/2018		\$15,000.00			
(39)	SCIZ	SCHS	Fire		5 Fire Drop Doors	Didn't pass inspections	Priority 1		Tara	3/1/2018		\$30,000.00			
(40)	SCIZ	SCHS	Drainage	2018	Phase 1: Drainage upgrades - Upper section	for MS4 permit - ripwrap, exposed utilities, undercutting...	Priority 1		Tara	3/1/2018		\$50,000.00			Work on first half to slow water flow to keep lower half from wa
(41)	SCIZ	SCHS	Plumbing		Replace Hot water Coil	Failing - Currently leaking	Priority 1		Larry	3/1/2018		\$25,000.00			
(42)	SCIZ	SCHS	Electrical		Re-lamp Musco stadium lights around football field	Turning pink = end of life, some are already out.	Priority 1		DP			\$16,000.00			Asking for MLO funding
(43)	SCIZ	SRES	Playground		Replace 2 Playground slides	slide has a crack and metal supports are pushing through	Priority 1		2018 Site Audit te	3/1/2018		\$16,000.00			
(44)	District Wide		IT		1 Phase 1: Server Battery Backup Systems - 1currently dead	Warranty ends spring of 2019, will need refresh then - Domain Controller hands out IP addresses, authenticates user credentials for login and Wifi access, and Handles DNS services. - Pearson Proctor Servers allow caching of test materials for consolidated bandwidth, and secondary backup location for student Response Files in case of local testing system problems arising.	Priority 1				\$4,400.00				
					P1 Total		Priority 1				\$3,871,233.92	\$435,000.00	\$210,000.00	\$250,000.00	
(45)	Central	CO-Trans	Equipment	2018	4 Activity Buses	To provide non CDI required student transport. \$62,000 EA	Priority 2	1	Jack P	4/17/2018				\$248,000.00	
(46)	FIZ	FMS	Engineering		Engineer evaluation on cracking throughout	Some cracks are significant and flow from walls through floor in Cafeteria	Priority 2	1	Building manager	3/12/2015		\$5,000.00			
(47)	SCIZ	EIES	Asphalt		Correct water drainage issue back - Entrance by Generator	The Entrance by generator drains toward the building and needs to be regraded to slope away from the building entrance.	Priority 2	2	Michelle	3/1/2015		\$50,000.00			
(48)	District Wide		IT		3 DR4100 storage array - 27TB raw storage with ABM, DeDup, CBT for higher compression	used for backing up 75 servers – Out of warranty Holds all the backups to All VM servers (75+)	Priority 2	3	Dave C	3/1/2018	\$80,000.00				
(49)	Central	co-facilities	Equipment	2018	Phase 1: 3 Replacement Vans for Maintenance	Replacement due to age	Priority 2	4	CJ	1/8/2018				\$132,000.00	

El Paso County School District No. 49

2018/19 Capital Needs Master List



Estimated Costs by Funding Source

	Zone	Location	Area of Need	Date Needed	Need	Detail	Priority	Sub Priority	Identified by	Date Stamp	Cap M&I (F15)	163B	143A	FCBC?	Committee Notes
(50)	Central	CO-Trans	Equipment	2015	Coats Tire Balancer and Jack	Adequate Equipment, end of life - Efficiency will save salary - 3hrs/week, safety so mechanics are not lifting so much weight	Priority 2	5	Jack P	2015	\$20,000.00				
(51)	Central	co-facilities	Equipment		John Deere Gator	Replacement at SCHS due to age - loses compression (WES)	Priority 2	6	CJ	1/16/2018	\$14,000.00				
(52)	I-connect	ssae	Asphalt	2018	Parking Lot overlay	Worst in district	Priority 2	7		3/1/2014	----- Funding Uncertain -----				\$92,000.00
(53)	Central	co-grounds	Equipment		Replacement 48" walk behind mower	Mowers at the end of life cycle - 20 years old	Priority 2	8	CJ	1/8/2018	----- Funding Uncertain -----				\$7,500.00
(54)	Central	co	Flooring		Replace carpet throughout Aux building plus east mod	end of life - trip hazard and original to building	Priority 2	9		3/1/2012	----- Funding Uncertain -----				\$20,000.00
(55)	Central	CO-Mohawk	Playground		Playground equipment	Homeschool move equipment and this program is in need	Priority 2	10		7/1/2017	----- Funding Uncertain -----				\$25,000.00
(56)	SCIZ	SRES	play surface		N/W playground with the fence - replace the surface	no Fall protection - tripping hazard - Pour in place with Curb	Priority 2	11	2018 Site Audit te	3/1/2018	----- Funding Uncertain -----				\$60,000.00
(57)	FIZ	WHES	playsurface		Pre-K Replace playground tiles	uneven tripping issues - Pour in place (back = 20000 prek = 12000)	Priority 2	12	2018 site Audit te	3/1/2018	----- Funding Uncertain -----				\$35,000.00
(58)	SCIZ	hms	HVAC		HVAC Control Upgrades	Upgrade outdated controls	Priority 2	13		2/28/2018	----- Funding Uncertain -----				\$10,000.00
(59)	FIZ	mres	HVAC		HVAC Control Upgrades	Upgrade outdated controls	Priority 2	14		2/28/2018	----- Funding Uncertain -----				\$14,000.00
(60)	POWER	OES	Playground		Replace Playground face hole toy, spaceship bounce toy, slide, rope climbing toy rope and chain toy	broken, delaminating, crates pinch hazard	Priority 2	15	2018 Site Audit te	3/1/2018	----- Funding Uncertain -----				\$30,000.00
(61)	I-connect	FLC	Flooring		Restroom floor in POD starting to pull away from walls	will become a health violation	Priority 2	16	2018 site audit te	3/1/2018	\$5,000.00				
(62)	SCIZ	eies	HVAC		HVAC in Gym	Reports of issues with it - Original unit	Priority 2	17	Gym teacher	2/9/2018	----- Funding Uncertain -----				\$75,000.00
(63)	POWER	VRHS	Fencing		Fence along entire sidewalk along wolf ridge rd. to Football field)	vandalizing soccer field	Priority 2	18		3/1/2015		\$15,000.00			
(64)	POWER	ses	Flooring		West Mod needs new carpet	seaming	Priority 2	19	2018 Site Audit T	3/1/2018	\$5,000.00				
(65)	POWER	SVMS			Replace all counters in Restrooms		Priority 2	20	2018 Site Audit T	3/1/2018		\$10,000.00			
					TOTAL P2						\$124,000.00	\$80,000.00	\$0.00	\$132,000.00	\$368,500.00
					TOTAL P1 and P2		Priority 2				\$3,995,233.92	\$515,000.00	\$210,000.00	\$630,000.00	

BOARD OF EDUCATION ITEM 15
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 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 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>	<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: April 18, 2018

El Paso County School District 49



Monthly Financial Report

March 31, 2018

(Unaudited)

Brett Ridgway, Chief Business Officer

Jodi L. Poulin, Accounting Group Manager

Date: April 17, 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 March 31, 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 March 31, 2018 General Fund net revenue is \$72,482,649 and expenditures total \$76,001,546 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 March 31, 2018, total net revenue is \$72,482,649 or 69.52% 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 \$76,001,546 or 72.80% 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 \$3,518,897. 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 March 31, 2018, total revenue is \$5,109,072 or 94.86% of budget and revenue of \$2,082,750 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 \$4,147,849 or 128.51% of the total budget.

Fund 18 - Property & Liability Insurance Reserve

For the period ending March 31, 2018, total revenue is \$614,229 or 68.25% of total budget. Revenue transfers are transferred from the General Fund on a straight line basis.

Expenses total \$1,755,912 or 103.98% 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 March 31, 2018, total revenue is \$353,866 or 75.00% of total budget. All revenue comes in the form of revenue transfers from the General Fund.

Expenses total \$325,718 or 68.14% of total budget. Total expenditures are slightly lower than expected.

Fund 22 and 26 - Federal, State & Local Grant Funds

For the period ending March 31, 2018, total revenue is \$4,167,784 or 42.21% 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 March 31, 2018, total revenue is \$4,275,760 or 56.90% 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 \$5,158,759 or 56.28% 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 March 31, 2018, total revenue is \$5,294,704 or 62.00% 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 \$2,181,468 or 45.86% 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 March 31, 2018, no revenue has been recorded, as it was received in FY16-17 and all interest in in Fund 14 and Fund 16. 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 \$25,208,110 or 32.24% and are related to MLO 3B Priority 2, 3, and 4.

Fund 21 - Nutrition Services Fund

For the period ending March 31, 2018, total revenue is \$2,800,682 or 78.66% of total budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program.

Total expenditures are \$2,593,124 or 69.38% 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 March 31, 2018, total revenue is \$805,897 or 63.43% 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 \$1,307,422 or 102.90% 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 March 31, 2018 total revenue is \$756,111 or 69.37% 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 \$783,079 or 68.90% 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 March 31, 2018, total revenue is \$71,947. Expenses to date are \$4,996,947. 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 March 31, 2018, total revenue is \$517,023. Revenue is generated from cell tower revenue and fees in lieu of land dedication. Fiscal year to date, the expenses are \$179,563.

Fund 64 - Self-Funded Health Insurance Fund

For the period ending March 31, 2018, total revenue is \$5,611,422 or 60.19% 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 \$7,223,466 or 78.93% 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 March 31, 2018, total revenue is \$37 or 18.41% 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 March 31, 2018, total revenue is \$1,216,941. 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 \$710,894.

Fund 74 Fundraising - For the period ending March 31, 2018, total revenue is \$2,148,534. Expenditures year to date total \$1,257,232.

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 within General Fund

Zone Summaries

Falcon Zone Total expenses are \$16,820,929 or 72.39% of budget. Overall zone personnel expenses with are 72.19% 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 \$16,950,556 of the budget. Overall zone personnel expenses are 71.37% 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 \$18,997,018 or 75.56% of budget. Overall zone personnel expenses are 72.84%. Expenses are currently running slightly higher than expected. Other Direct Spend is where contingency money is held until needed.

iConnect Zone expenses are \$3,965,110 or 69.70% of budget. Overall zone personnel expenses are 52.67%. 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 March 31, 2018, the total Falcon zone level general fund expenditures are \$237,827 or 33.18% of budget. Expenses are currently lower than expectations.

Falcon Elementary School of Technology

For the period ending March 31, 2018, Falcon Elementary School of Technology general fund expenditures were \$1,574,948 or 74.77% of the budget. Personnel expenditures make up the majority of the costs at 74.15%. With Total Funding, Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Meridian Ranch Elementary School

For the period ending March 31, 2018 general fund expenditures were \$2,566,344 or 73.46% of budget. Personnel expenditures make up the majority of the costs at 79.16%. With Total Funding, Grants, Kids Corner, and Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Woodmen Hills Elementary School

For the period ending March 31, 2018 general fund expenditures were \$3,257,491 or 75.34% of total budget. Personnel expenditures make up the majority of the costs at 84.22%. With Total Funding, Grants, Kids Corner, and Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Falcon Middle School

For the period ending March 31, 2018 general fund expenditures were \$4,020,071 or 74.57% of total budget. Personnel expenditures make up the majority of the costs at 69.88%. With Total Funding: Grants, Nutrition Services, and Student fee costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Falcon High School

For the period ending March 31, 2018 general fund expenditures were \$5,164,249 or 71.69% 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 68.56%. With Total Funding: Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Sand Creek Zone

For the period ending March 31, 2018, the Total Sand Creek zone level general fund expenditures are \$706,808 or 45.77% of budget. Total expenditures are trending lower than budget and in total the Sand Creek Zone is slightly lower than budget at this point in the fiscal year.

Evans International Elementary School

For the period ending March 31, 2018 general fund expenditures were \$2,539,173 or 74.20% of budget. Personnel expenditures make up the majority of the costs at 74.43%. With Total Funding: Nutrition Services, Student fee, and Student fundraising costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Remington Elementary School

For the period ending March 31, 2018 general fund expenditures were \$2,538,154 or 73.90% of budget. Personnel expenditures make up the majority of the costs at 77.71%. With Total Funding: Nutrition Services, Kids Corner, and Student Fee costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Springs Ranch Elementary School

For the period ending March 31, 2018 general fund expenditures were \$2,493,809 or 73.34% of budget. Personnel expenditures make up the majority of the costs at 77.93%. With Total Funding: Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Horizon Middle School

For the period ending March 31, 2018 general fund expenditures were \$3,473,108 or 73.95% of budget. Personnel expenditures make up the majority of the costs at 70.85%. With Total Funding: Nutrition Services and Grant costs are running a little higher than budget but as a total it is within expectations.



Sand Creek High School

For the period ending March 31, 2018 general fund expenditures were \$5,199,503 or 71.99% of budget. Personnel expenditures with full funding make up the majority of the costs at 72.50%. With Total Funding: Instructional expenses, as well as Nutrition Services costs are higher than budget.



Power Zone

For the period ending March 31, 2018, the Power zone level general fund expenditures are \$580,232 or 182.22% of budget. Regular instruction expenses are running high with a straight line spend and are expected to be within amended budget.

Ridgeview Elementary School

For the period ending March 31, 2018 general fund expenditures were \$2,947,222 or 73.71% of budget. Personnel expenditures make up the majority of the costs at 77.28%. With Total Funding: Nutrition Services, Kids Corner, and Grant costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Stetson Elementary School

For the period ending March 31, 2018 general fund expenditures were \$2,564,117 or 74.68% of budget. Personnel expenditures make up the majority of the costs at 78.6%. With Total Funding: Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



Odyssey Elementary School

For the period ending March 31, 2018 general fund expenditures were \$2,125,029 or 73.92% of budget. Personnel expenditures make up the majority of the costs at 76.22%. With Total Funding: Nutrition Services costs are running higher than expected, but other categories are running lower to make up the difference to be within budget.



ALLIES

For the period ending March 31, 2018 general fund expenditures were \$562,835 or 74.99% of budget. Personnel expenditures make up the majority of the costs at 80.68%. With Total Funding: Capital expenses are running higher than the budgeted amount, but is in line with expectations.



Skyview Middle School

For the period ending March 31, 2018 general fund expenditures were \$4,445,846 or 74.89% of the budget. Personnel expenditures make up the majority of the costs at 74.42%. With Total Funding: Nutrition Services and Grant costs are running higher than budget, but other categories are running lower to make up the difference to be within budget at the end of the fiscal year.



Vista Ridge High School

For the period ending March 31, 2018 general fund expenditures were \$5,771,737 or 73.73% of the budget. Personnel expenditures with full funding make up the majority of the costs at 70.99%. With Total Funding: Instructional expenses, as well as Nutrition Services, and Student Fundraising costs are running higher than budget.



iConnect Zone

As of March 31, 2018, iConnect zone level expenses are \$488,303 or 116.27% of budget.

Springs Studio for Academic Excellence

For the period ending March 31, 2018 general fund expenditures were \$1,328,423 or 65.90% of the budget. In total, Springs Studio for Academic Excellence is lower than budget at this time. Personnel expenditures make up the majority of the costs at 63.71%.



Patriot High School

For the period ending March 31, 2018 general fund expenditures were \$1,077,630 or 67.96% of budget. Personnel expenditures make up the majority of the costs at 59.63%. With Total Funding: Instructional expenses as well as Nutrition Services are running higher than expected.



PPEC

For the period ending March 31, 2018 general fund expenditures were \$612,800 or 59.86% of budget. Personnel expenditures costs are at 49.78%. With Total Funding: most categories are running higher than budget, but the few that are running lower bring them inline for the budget overall.

Falcon Home School Program

For the period ending March 31, 2018 general fund expenditures were \$457,954 or 71.81% of the budget. Personnel expenditures make up the majority of the costs 64.22%. With Total Funding, all categories are at or below budget amounts at this time.



Internal Vendor Group

District 49's Internal Vendor Group includes Transportation, Facilities, Nutrition and Information Technology. Expenses as of March 31, 2018 within the General Fund are \$5,529,908 or 75.92% 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 March 31, 2018 within the General Fund \$10,845,125 or 72.62% of budget.

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 - Balance Sheet
As of March 31, 2018

	Fund 10	Fund 15	Fund 18	Fund 19	Funds 22,26
	General Fund	Capital Reserve	Property & Liability Ins	Preschool	Grants
Assets					
Cash	\$ 19,996,665	\$ 1,570,008	\$ -	\$ -	\$ 25
Accounts Recievable	(18,963)	-	-	-	758,819
Grants recievable	-	-	-	-	-
Taxes recievable	-	-	-	-	-
Due from other funds	1,904,657	179,563	-	217,358	814,201
Inventories	-	-	-	-	-
Other assets	-	-	-	-	-
Total Assets	\$ 21,882,360	\$ 1,749,571	\$ -	\$ 217,358	\$ 1,573,045
	-	-	-	-	-
Liabilities					
Accounts Payable and other current liabilities	\$ 170,563	\$ -	\$ -	\$ -	\$ 188,099
Accrued Salaries and benefits	11,469,986	-	-	108,053	5,260
Due to other funds	3,454,052	337,597	2,908	-	-
Unearned Revenues	108,025	-	-	-	1,378,620
Total Liabilities	\$ 15,202,627	\$ 337,597	\$ 2,908	\$ 108,053	\$ 1,571,979
	-	-	-	-	-
Deferred Inflows of Resources					
Unavailable revenue	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-
Fund Balances					
Nonspendable	-	-	-	-	-
Restricted	3,265,000	-	-	75,000	-
Committed	5,586,634	-	(2,908)	-	-
Assigned	-	-	-	-	-
Unassigned	(2,171,901)	1,411,974	-	34,306	1,066
Total Fund Balances	\$ 6,679,733	\$ 1,411,974	\$ (2,908)	\$ 109,305	\$ 1,066
Total liabilities, deferred inflow of resources, and fund balances	\$ 21,882,360	\$ 1,749,571	\$ 0	\$ 217,358	\$ 1,573,045

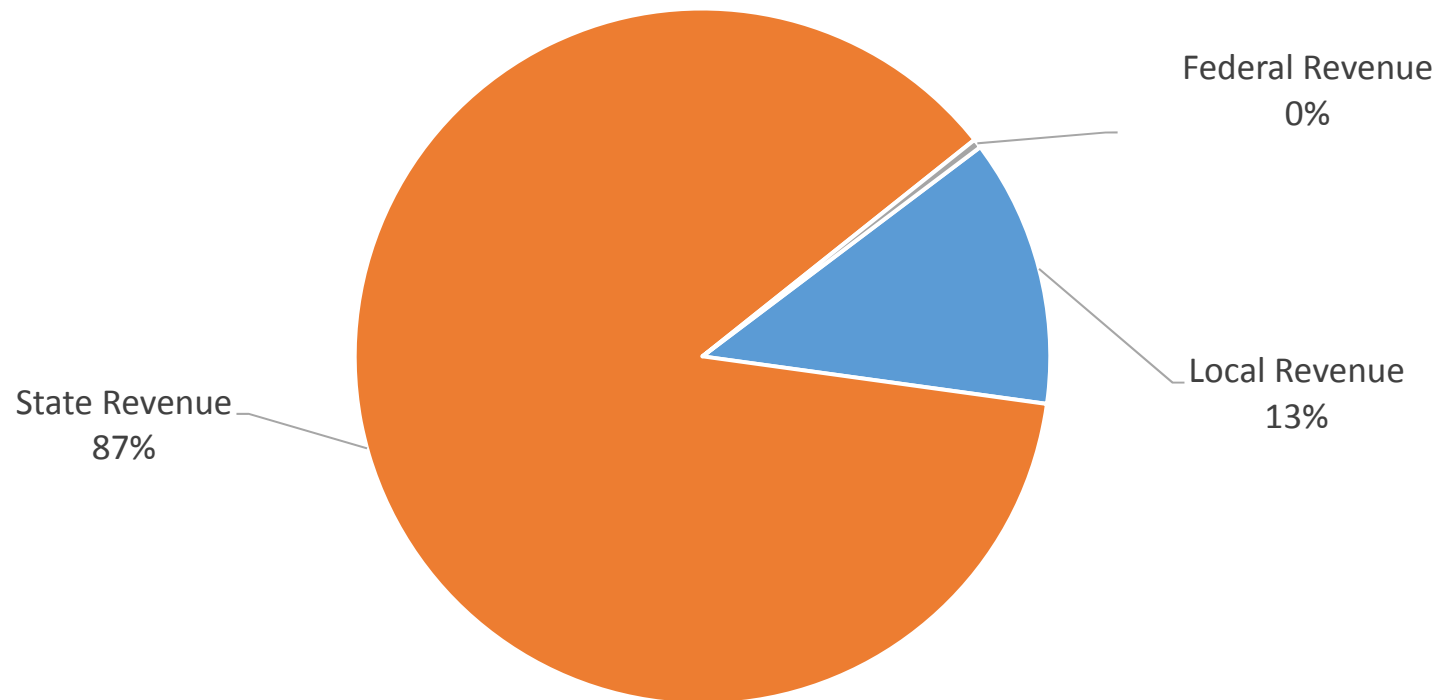
El Paso School District 49
Unaudited Financials - Balance Sheet
As of March 31, 2018

	Fund 14		Fund 16		Fund 46		Fund 21		Fund 25		Fund 27	
	MLO 3A		MLO 3B		3B Capital Projects		Nutrition Services		Transportation		Kids Corner	
Assets												
Cash	\$	5,802,058	\$	9,474,549	\$	52,877,742	\$	827,769	\$	155,844	\$	138,329
Accounts Recievable		-		-		-		322,951		153,202		-
Grants recievable		-		-		-		-		-		-
Taxes recievable		-		-		-		-		-		-
Due from other funds		-		-		1,450		522,050		(32,521)		-
Inventories		-		-		-		158,317		-		-
Other assets		-		-		-		-		-		-
Total Assets	\$	5,802,058	\$	9,474,549	\$	52,879,192	\$	1,831,088	\$	276,525	\$	138,329
		-		-		-		-		-		-
Liabilities												
Accounts Payable and other current liabilities	\$	-	\$	-	\$	-	\$	217,849	\$	39,589	\$	-
Accrued Salaries and benefits		-		-		-		138,259		81,174		61,980
Due to other funds		-		-		-		-		657,287		45,071
Unearned Revenues		-		-		-		-		-		-
Total Liabilities	\$	-	\$	-	\$	-	\$	356,108	\$	778,050	\$	107,051
		-		-		-		-		-		-
Deferred Inflows of Resources												
Unavailable revenue		-		-		-		-		-		-
Total Deferred Inflows of Resources		-		-		-		-		-		-
Fund Balances												
Nonspendable		-		-		-		158,317		-		-
Restricted		5,802,058		9,474,549		-		-		-		-
Committed		-		-		52,879,192		-		-		31,277
Assigned		-		-		-		(177,000)		-		-
Unassigned		-		-		-		1,493,663		(501,526)		-
Total Fund Balances	\$	5,802,058	\$	9,474,549	\$	52,879,192	\$	1,474,980	\$	(501,526)	\$	31,277
Total liabilities, deferred inflow of resources, and fund balances	\$	5,802,058	\$	9,474,549	\$	52,879,192	\$	1,831,088	\$	276,525	\$	138,329

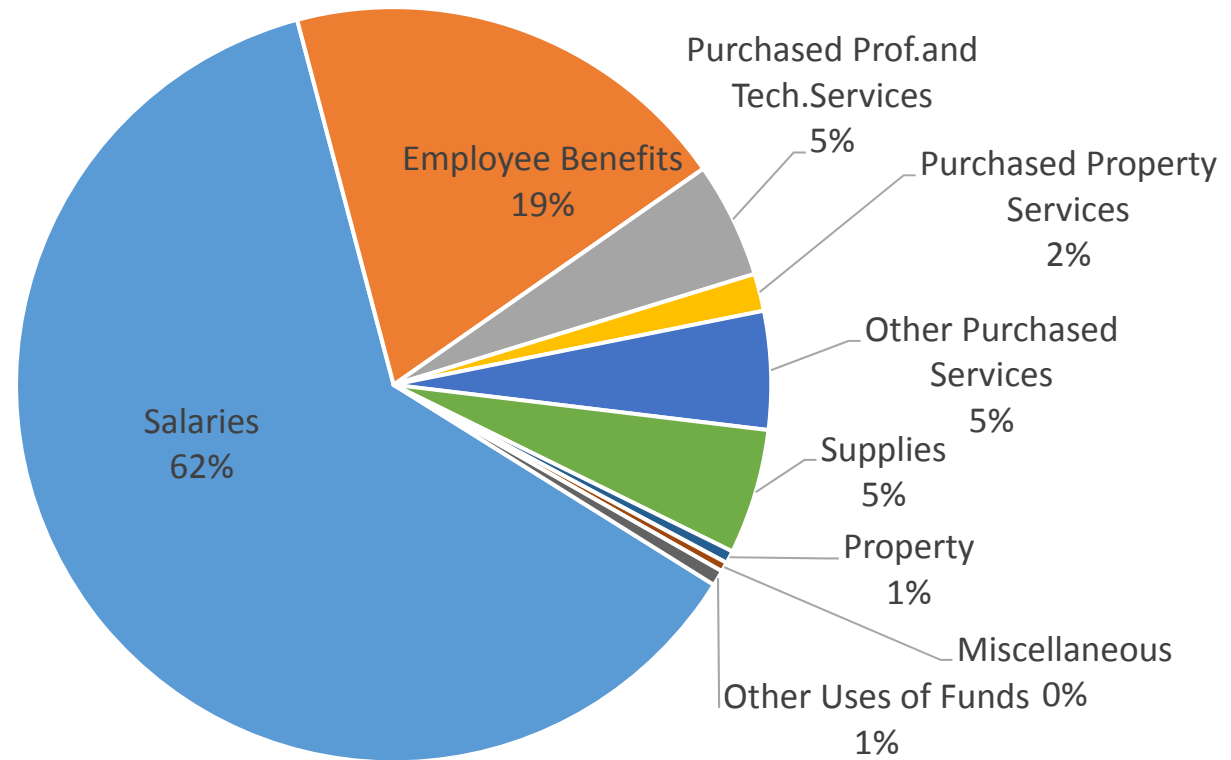
El Paso School District 49
Unaudited Financials - Balance Sheet
As of March 31, 2018

	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	\$ 159,704	\$ -	\$ 449,407	\$ 3,634	\$ -	\$ 1,036,406
Accounts Recievable	-	-	-	-	-	-
Grants recievable	-	-	-	-	-	-
Taxes recievable	-	-	-	-	-	-
Due from other funds	-	1,053,574	-	2,071	586,485	-
Inventories	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Total Assets	\$ 159,704	\$ 1,053,574	\$ 449,407	\$ 5,705	\$ 586,485	\$ 1,036,406
	-	-	-	-	-	-
Liabilities						
Accounts Payable and other current liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accrued Salaries and benefits	-	-	-	-	-	-
Due to other funds	-	-	540,375	-	-	211,508
Unearned Revenues	-	-	-	-	(279,005)	(805,183)
Total Liabilities	\$ -	\$ -	\$ 540,375	\$ -	\$ (279,005)	\$ (593,676)
	-	-	-	-	-	-
Deferred Inflows of Resources						
Unavailable revenue	-	-	-	-	-	-
Total Deferred Inflows of Resources	-	-	-	-	-	-
Fund Balances						
Nonspendable	-	-	-	-	-	-
Restricted	-	-	-	-	-	-
Committed	-	231,569	(90,967)	5,705	865,490	1,630,081
Assigned	-	-	-	-	-	-
Unassigned	159,704	822,005	-	-	-	-
Total Fund Balances	\$ 159,704	\$ 1,053,574	\$ (90,967)	\$ 5,705	\$ 865,490	\$ 1,630,081
Total liabilities, deferred inflow of resources, and fund balances	\$ 159,704	\$ 1,053,574	\$ 449,407	\$ 5,705	\$ 586,485	\$ 1,036,406

District 49 General Fund Revenue Year to Date As of March 31, 2018



District 49 General Fund Expenses by Category Year to Date As of March 31, 2018



El Paso School District 49
Unaudited Financials - Income Statement
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	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	\$ 10,086,357	\$ 20,559,618	\$ (10,473,260)	49.06%	\$ 9,318,381
Specific Ownership Taxes	1,925,252	2,357,007	(431,755)	81.68%	1,507,629
Specific Ownership Taxes - Bond	335,663	1,111,023	(775,360)	30.21%	554,692
Delinquent Property Taxes	32,501	5,860	26,641	554.64%	15,190
Abatements	(31,672)	(54,858)	23,186	57.73%	(47,024)
Tuition & Fees	134,760	178,200	(43,440)	75.62%	124,916
Earnings on Investments	117,947	158,712	(40,764)	74.32%	81,889
Charter School Purchased Services	2,887,163	3,765,923	(878,760)	76.67%	2,413,086
Other Local Revenue	577,351	927,566	(350,215)	62.24%	792,387
Total Local Revenue	\$ 16,065,322	\$ 29,009,050	\$ (12,943,728)	55.38%	\$ 14,761,146
State Revenue					
State Equalization Revenue	\$ 105,776,015	\$ 141,083,705	(35,307,690)	74.97%	\$ 99,080,242
State Equalization Revenue Adjust	(63,360)	(60,955)	(2,405)	103.94%	(81,280)
Vocational Education	478,362	965,455	(487,094)	49.55%	361,881
Special Education	3,645,266	4,050,295	(405,029)	90.00%	3,623,879
Transportation	480,540	481,021	(481)	99.90%	441,919
Gifted Revenue	127,975	213,292	(85,317)	60.00%	211,523
Other State Revenue	1,847,709	2,112,782	(265,073)	87.45%	1,470,882
Total State Revenue	\$ 112,292,508	\$ 148,845,595	\$ (36,553,088)	75.44%	\$ 105,109,046
Federal Revenue					
Impact Aid	\$ 364,306	\$ 291,661	72,645	124.91%	\$ 241,446
Other Federal Revenue	182,075	1,340,991	(1,158,916)	13.58%	124,460
Total Federal Revenue	\$ 546,382	\$ 1,632,652	\$ (1,086,270)	33.47%	\$ 365,906
Total Revenue	\$ 128,904,211	\$ 179,487,297	\$ (50,583,086)	71.82%	\$ 120,236,098
Revenue Transfers					
Insurance Fund	(600,000)	(800,000)	200,000	75.00%	(562,500)
Capital Reserve	(2,082,750)	(2,777,000)	694,250	75.00%	(3,500,000)
Colorado Preschool Program	(353,866)	(471,822)	117,955	75.00%	(344,568)
Charter School PPR Transfers	(53,384,946)	(71,179,947)	17,795,001	75.00%	(48,392,250)
Total Revenue Transfers	(56,421,562)	(75,228,769)	18,807,206	75.00%	(53,148,635)
Net Revenue	\$ 72,482,649	\$ 104,258,529	\$ (31,775,880)	69.52%	\$ 67,087,463

El Paso School District 49
Unaudited Financials - Income Statement
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	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	\$ 14,254,187	\$ 19,507,688	\$ (5,253,501)	73.07%	\$ 13,441,924
Other Instructional	20,156,385	27,625,772	(7,469,388)	72.96%	19,711,511
Special Education	8,538,259	11,436,058	(2,897,799)	74.66%	8,223,116
Athletic Extracurricular	762,315	1,095,987	(333,673)	69.56%	786,637
Academic Extracurricular	179,547	258,538	(78,992)	69.45%	166,698
Total Instructional Spend	\$ 43,890,692	\$ 59,924,044	\$ (16,033,352)	73.24%	\$ 42,329,886
Student Support Services	\$ 5,435,515	\$ 7,423,997	(1,988,481)	73.22%	\$ 5,188,558
Instructional Staff Support	3,853,456	5,493,220	(1,639,763)	70.15%	3,423,101
Board Administration	654,032	1,173,461	(519,428)	55.74%	657,837
School Administration	6,869,937	9,343,561	(2,473,624)	73.53%	6,656,369
Business Services	1,241,647	1,665,647	(424,000)	74.54%	1,137,694
Operations & Maintenance	7,127,283	9,923,485	(2,796,203)	71.82%	7,049,157
Student Transportation	1,317,710	2,097,088	(779,378)	62.84%	1,236,962
Central Support Services	3,820,211	5,015,987	(1,195,776)	76.16%	3,594,523
Risk Management	433,125	704,466	(271,341)	61.48%	416,797
Facilities Acquisition/Construction	77,716	115,492	(37,775)	67.29%	120,169
Other Uses of Funds	1,251,590	1,604,698	(353,109)	78.00%	1,279,643
Operating Reserves	28,632	(91,892)	120,523	-31.16%	4,605
Total Support Services	\$ 32,110,854	\$ 44,469,209	\$ (12,358,355)	72.21%	\$ 30,765,416
Total Expenses	\$ 76,001,546	\$ 104,393,253	\$ (28,391,707)	72.80%	\$ 73,095,301

Fund 10 General Fund Summary					
Revenues					
Local Revenue	\$ 16,065,322	\$ 29,009,050	\$ (12,943,728)	55.38%	\$ 14,761,146
State Revenue	112,292,508	148,845,595	(36,553,088)	75.44%	105,109,046
Federal Revenue	546,382	1,632,652	(1,086,270)	33.47%	365,906
Revenue Transfers	(56,421,562)	(75,228,769)	18,807,206	75.00%	(53,148,635)
Total Revenue	\$ 72,482,649	\$ 104,258,529	\$ (31,775,880)	69.52%	\$ 67,087,463
Expenditures					
Salaries	\$ 47,502,429	\$ 64,133,860	(16,631,431)	74.07%	\$ 45,601,051
Employee Benefits	14,878,187	19,749,462	(4,871,275)	75.33%	13,931,480
Purchased Prof. and Tech. Services	3,797,136	5,366,784	(1,569,648)	70.75%	3,272,789
Purchased Property Services	1,226,753	1,958,159	(731,406)	62.65%	1,112,949
Other Purchased Services	3,873,826	6,087,695	(2,213,869)	63.63%	3,823,731
Supplies	4,111,060	6,344,236	(2,233,176)	64.80%	4,377,572
Property	414,550	856,743	(442,193)	48.39%	637,306
Miscellaneous	(310,545)	(715,731)	405,187	43.39%	(303,968)
Other Uses of Funds	508,151	612,046	(103,895)	83.02%	642,391
Total Expenditures	\$ 76,001,546	\$ 104,393,253	\$ (28,391,707)	72.80%	\$ 73,095,301
Net Revenue (Expense)	\$ (3,518,897)	(134,725)			
Prior Year Ending Fund Balance	10,198,630	10,198,630			
Current Year Ending Fund Balance	\$ 6,679,733	10,063,905			

El Paso School District 49
Unaudited Financials - Income Statement
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	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	\$ 26,322	\$ -	\$ 26,322	0.00%	\$ -
Other Revenue from Local Sources	3,000,000	-	3,000,000	0.00%	27,635
Revenue Transfers	2,082,750	2,777,000	(694,250)	75.00%	3,500,000
Total Revenue	\$ 5,109,072	\$ 5,386,072	\$ (277,000)	94.86%	\$ 3,527,635
Expenditures					
Purchased Property Services	\$ 115,672	\$ 115,672	\$ -	100.00%	\$ 788,500
Property	2,995,614	1,550,424	1,445,190	193.21%	3,005,542
Misc.	219,982	357,656	(137,674)	61.51%	174,307
Other Uses of Funds	816,581	1,203,998	(387,417)	67.82%	332,864
Total Expenditures	\$ 4,147,849	\$ 3,227,750	\$ 920,099	128.51%	\$ 4,382,962
Net Revenue (Expense)	\$ 961,223				
Prior Year Ending Fund Balance	\$ 450,750				
Ending Fund Balance	<u>\$ 1,411,974</u>				
Fund 18 Property & Liability Insurance					
Revenues					
Other Revenue from Local Sources	\$ 14,229	\$ 100,000	\$ (85,771)	14.23%	\$ 625,895
Revenue Transfers	600,000	800,000	(200,000)	75.00%	562,500
Total Revenue	\$ 614,229	\$ 900,000	(285,771)	68.25%	\$ 1,188,395
Expenditures					
Purchased Prof. and Tech. Services	\$ 54,197	\$ 35,000	\$ 19,197	154.85%	\$ 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	\$ 1,755,912	\$ 1,688,775	\$ 67,137	103.98%	\$ 863,805
Net Revenue (Expense)	\$ (1,141,683)				
Prior Year Ending Fund Balance	1,138,775				
Current Year Ending Fund Balance	<u>\$ (2,908)</u>				
Fund 19 Preschool					
Revenues					
Revenue Transfers	\$ 353,866	\$ 471,822	\$ (117,955)	75.00%	\$ 344,568
Total Revenue	\$ 353,866	\$ 471,822	(117,955)	75.00%	\$ 344,568
Expenditures					
Salaries	\$ 179,472	\$ 236,099	\$ (56,627)	76.02%	\$ 205,972
Employee Benefits	61,105	81,603	(20,498)	74.88%	70,938
Other Purchased Services	78,892	118,073	(39,181)	66.82%	83,854
Supplies	5,650	38,846	(33,196)	14.54%	11,084
Misc.	600	3,358	(2,759)	17.86%	1,378
Total Expenditures	\$ 325,718	\$ 477,979	(152,261)	68.14%	\$ 373,226
Net Revenue (Expense)	\$ 28,148				
Prior Year Ending Fund Balance	81,158				
Current Year Ending Fund Balance	<u>\$ 109,305</u>				

El Paso School District 49
Unaudited Financials - Income Statement
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	Amended Budget To Date	Amended Budget To Actual		Variance	% of Amended Budget	Prior Year to Date Actual
Fund 22 & 26 Grants							
Revenues							
Pupil Activities	\$ 68,587	\$ 89,154	\$ (20,567)		76.93%	\$ 65,827	
Other Revenue from Local Sources	154,573	321,169	(166,595)		48.13%	130,674	
Revenue from State Sources	271,313	587,851	(316,538)		46.15%	257,127	
Revenue from Federal Sources	3,673,310	9,115,429	(5,442,119)		40.30%	3,523,061	
Total Revenue	\$ 4,167,784	\$ 10,113,603	\$ (5,945,819)		41.21%	\$ 3,976,690	
Expenditures							
Salaries	\$ 1,990,361	\$ 6,180,178	(4,189,817)		32.21%	\$ 1,891,067	
Employee Benefits	625,437	1,614,681	(989,245)		38.73%	568,819	
Purchased Prof.and Tech.Services	561,616	1,056,048	(494,432)		53.18%	502,654	
Purchased Property Services	-	2,600	(2,600)		0.00%	-	
Other Purchased Services	649,449	1,030,252	(380,803)		63.04%	447,868	
Supplies	255,712	(518,469)	774,181		-49.32%	308,381	
Property	61,614	201,176	(139,562)		30.63%	217,349	
Misc.	22,529	547,137	(524,608)		4.12%	32,311	
Other Uses of Funds	-	-	-		0.00%	7,857	
Total Expenditures	\$ 4,166,718	\$ 10,113,603	\$ (5,946,886)		41.20%	\$ 3,976,305	
Net Revenue (Expense)	\$ 1,066						
Prior Year Ending Fund Balance	(0)						
Current Year Ending Fund Balance	\$ 1,066						

Fund 14 MLO and COP repayments									
Revenues									
Local Sources	\$	4,275,760	\$	7,500,000	\$	(3,224,240)	57.01%	\$	4,196,867
Earnings on Investments		-		15,000		(15,000)	0.00%		38,652
Total Revenue	\$	4,275,760	\$	7,515,000	\$	(3,239,240.3)	56.90%	\$	9,301,821
Expenditures									
Salaries	\$	496,706	\$	689,176	\$	(192,469.33)	72.07%	\$	703,893
Employee Benefits		108,182		115,587		(7,405)	93.59%		107,205
Purchased Prof.and Tech.Services		179,702		414,413		(234,711)	43.36%		132,233
Purchased Property Services		-		14,184		(14,184)	0.00%		-
Other Purchased Services		29,536		30,451		(915)	97.00%		46,857
Supplies		681,253		736,152		(54,899)	92.54%		739,846
Property		442,069		658,593		(216,524)	67.12%		1,178,350
Misc.		1,481,310		4,767,221		(3,285,911)	31.07%		1,482,953
Other Uses of Funds		1,740,000		1,740,000		-	100.00%		-
Total Expenditures	\$	5,158,759	\$	9,165,777		(4,007,018)	56.28%	\$	4,391,338
Net Revenue (Expense)	\$	(882,999)							
Prior Year Ending Fund Balance	\$	6,685,057							
Current Year Ending Fund Balance	\$	5,802,058							

El Paso School District 49
Unaudited Financials - Income Statement
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 16 MLO 3B					
Revenues					
Local Sources	\$ 4,429,553	\$ 8,539,399	\$ (4,109,846)	51.87%	\$ 1,607,116
Earnings on Investments	836,823	-	836,823	0.00%	3,744
Other Revenue from Local Sources	28,328	-	28,328	0.00%	-
Total Revenue	\$ 5,294,704	\$ 8,539,399	(3,244,695)	62.00%	\$ 6,677,162
Expenditures					
Salaries	\$ 254,970	\$ -	\$ 254,970	0.00%	\$ -
Employee Benefits	43,491	-	43,491	0.00%	-
Purchased Prof. and Tech. Services	13,311	-	13,311	0.00%	897,834
Other Purchased Services	3,309	-	3,309	0.00%	-
Misc.	1,866,075	4,757,150	(2,891,075)	39.23%	-
Other Uses of Funds	-	-	-	0.00%	-
Total Expenditures	\$ 2,181,468	\$ 4,757,150	(2,575,682)	45.86%	\$ 897,834
Net Revenue (Expense)	\$ 3,113,236				
Prior Year Ending Fund Balance	6,361,313				
Current Year Ending Fund Balance	\$ 9,474,549				
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%	\$ 83,583,065
Expenditures					
Purchased Prof. and Tech. Services	\$ 16,820,228	\$ 52,599,927	\$ (35,779,700)	31.98%	\$ -
Supplies	1,284	2,000	(716)	64.21%	-
Property	8,386,598	17,570,411	(9,183,813)	47.73%	305,150
Misc.	-	8,007,763	(8,007,763)	0.00%	-
Total Expenditures	\$ 25,208,110	\$ 78,180,102	(52,971,992)	32.24%	\$ 305,150
Net Revenue (Expense)	\$ (25,208,110)				
Prior Year Ending Fund Balance	78,087,302				
Current Year Ending Fund Balance	\$ 52,879,192				
Fund 21 Nutrition Services					
Revenues					
Food Services	\$ 1,306,021	\$ 1,682,948	\$ (376,927)	77.60%	\$ 1,195,238
Other Revenue from Local Sources	30,368	67,000	(36,632)	45.32%	4,361
Revenue from State Sources	60,370	23,821	36,549	253.43%	59,131
Revenue from Federal Sources	1,403,923	1,786,769	(382,846)	78.57%	1,346,890
Revenue Transfers	-	-	-	0.00%	-
Total Revenue	\$ 2,800,682	\$ 3,560,538	(759,856)	78.66%	\$ 2,605,621
Expenditures					
Salaries	\$ 1,005,004	\$ 1,205,359	\$ (200,354)	83.38%	\$ 951,235
Employee Benefits	308,833	383,899	(75,066)	80.45%	287,784
Purchased Prof. and Tech. Services	13,987	15,750	(1,763)	88.80%	3,381
Purchased Property Services	76,247	33,000	43,247	231.05%	116,096
Other Purchased Services	63,432	99,850	(36,418)	63.53%	62,938
Supplies	1,108,454	1,285,911	(177,457)	86.20%	1,205,203
Property	9,160	50,000	(40,840)	18.32%	230
Misc.	8,008	663,770	(655,763)	1.21%	7,567
Total Expenditures	\$ 2,593,124	\$ 3,737,538	(1,144,414)	69.38%	\$ 2,634,435
Net Revenue (Expense)	\$ 207,558				
Prior Year Ending Fund Balance	1,267,423				
Current Year Ending Fund Balance	\$ 1,474,980				

El Paso School District 49
Unaudited Financials - Income Statement
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 25 Transportation					
Revenues					
Transportation Fees	\$ 305,515	\$ 349,574	\$ (44,060)	87.40%	\$ 381,075
Earnings on Investments	228	-	228	0.00%	254
Other Revenue from Local Sources	-	458,986	(458,986)	0.00%	83,843
Revenue from State Sources	500,154	462,000	38,154	108.26%	419,938
Total Revenue	\$ 805,897	\$ 1,270,560	\$ (464,663)	63.43%	\$ 1,128,657
Expenditures					
Salaries	\$ 683,049	\$ 747,984	\$ (64,936)	91.32%	\$ 546,423
Employee Benefits	334,999	243,487	91,512	137.58%	305,643
Purchased Prof. and Tech. Services	26,349	-	26,349	0.00%	82
Other Purchased Services	51,695	3,000	48,695	1723.17%	36,823
Misc.	211,330	276,089	(64,759)	76.54%	239,687
Total Expenditures	\$ 1,307,422	\$ 1,270,560	\$ 36,862	102.90%	\$ 1,128,657
Net Revenue (Expense)	\$ (501,526)				
Prior Year Ending Fund Balance	-				
Current Year Ending Fund Balance	\$ (501,526)				
Fund 27 Kids Corner					
Revenues					
Other Revenue from Local Sources	\$ 756,111	\$ 1,090,000	\$ (333,889)	69.37%	\$ 261,103
Total Revenue	\$ 756,111	\$ 1,090,000	\$ (333,889)	69.37%	\$ 261,103
Expenditures					
Salaries	\$ 440,452	\$ 547,501	\$ (107,049)	80.45%	\$ 143,450
Employee Benefits	127,487	145,534	(18,047)	87.60%	43,626
Purchased Prof. and Tech. Services	20,489	33,600	(13,111)	60.98%	7,392
Purchased Property Services	98,380	105,000	(6,621)	93.69%	31,984
Other Purchased Services	9,255	39,320	(30,065)	23.54%	5,633
Supplies	76,733	91,650	(14,917)	83.72%	23,474
Property	7,115	13,480	(6,365)	52.78%	-
Misc.	3,169	160,524	(157,355)	1.97%	1,948
Total Expenditures	\$ 783,079	\$ 1,136,609	\$ (353,530)	68.90%	\$ 257,508
Net Revenue (Expense)	\$ (26,969)				
Prior Year Ending Fund Balance	58,246				
Current Year Ending Fund Balance	\$ 31,277				
Fund 31 Bond					
Revenues					
Local Sources	\$ 57,753	\$ 149,657	\$ (91,904)	38.59%	\$ 2,276,429
Earnings on Investments	14,194	-	14,194	0.00%	3,674
Total Revenue	71,947	149,657	(77,710)	48.07%	2,280,103
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)	\$ (4,925,000)				
Prior Year Ending Fund Balance	5,084,704				
Current Year Ending Fund Balance	\$ 159,704				

El Paso School District 49
Unaudited Financials - Income Statement
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	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	\$ 35,611	\$ 25,000	\$ 10,611	142.44%	\$ 30,891
Revenue from Intermediate Sources	481,412	75,000	406,412	641.88%	198,324
Total Revenue	\$ 517,023	\$ 100,000	417,023	517.02%	\$ 229,215
Expenditures					
Purchased Property Services	179,563	-	179,563	0.00%	-
Property	\$ -	\$ 584,545	\$ (584,545)	0.00%	\$ -
Total Expenditures	\$ 179,563	\$ 584,545	\$ (404,982)	30.72%	\$ -
Net Revenue (Expense)	\$ 337,460				
Prior Year Ending Fund Balance	716,114				
Current Year Ending Fund Balance	\$ 1,053,574				
Fund 64 Self Insured Health Insurance					
Revenues					
Earnings on Investments	\$ 32,524	\$ -	\$ 32,524	0.00%	\$ 10,702
Other Revenue from Local Sources	5,578,898	9,323,060	(3,744,162)	59.84%	1,601,193
Total Revenue	\$ 5,611,422	\$ 9,323,060	\$ (3,711,638)	60.19%	1,611,896
Expenditures					
Purchased Prof. and Tech. Services	\$ 7,223,466	\$ 9,001,658	\$ (1,778,192)	80.25%	\$ 6,893,387
Misc.	-	150,000	(150,000)	0.00%	-
Total Expenditures	\$ 7,223,466	\$ 9,151,658	\$ (1,928,192)	78.93%	\$ 3,170,835
Net Revenue (Expense)	\$ (1,612,044)				
Prior Year Ending Fund Balance	1,521,077				
Current Year Ending Fund Balance	\$ (90,967)				
Fund 73 Dale Balcon Scholarship					
Revenues					
Earnings on Investments	\$ 37	\$ 50	\$ (13)	73.64%	\$ 25
Other Revenue from Local Sources	-	150	(150)	0.00%	500
Total Revenue	\$ 37	\$ 200	\$ (163)	18.41%	\$ 525
Expenditures					
Misc.	\$ -	\$ 5,869	\$ (5,869)	0.00%	\$ -
Total Expenditures	\$ -	\$ 5,869	\$ (5,869)	0.00%	\$ -
Net Revenue (Expense)	\$ 37				
Prior Year Ending Fund Balance	5,668				
Current Year Ending Fund Balance	\$ 5,705				

El Paso School District 49
Unaudited Financials - Income Statement
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	Amended Budget To Date	Amended Budget To Actual Variance	% of Amended Budget	Prior Year to Date Actual
Fund 23 Activity Fees					
Revenues					
Pupil Activities	\$ 1,216,941	\$ -	\$ 1,216,941	-100%	\$ 944,776
Total Revenue	\$ 1,216,941	\$ -	\$ 1,216,941	-100.00%	\$ 1,050,545
Expenditures					
Purchased Prof. and Tech. Services	\$ 83,369	\$ 59,538	\$ 23,830	140.03%	\$ 88,257
Other Purchased Services	51,438	-	51,438	0.00%	40,920
Supplies	432,378	(148,888)	581,266	-290.40%	410,894
Misc.	143,709	60,288	83,421	238.37%	133,805
Total Expenditures	\$ 710,894	\$ (29,062)	\$ 739,955	-2446.14%	\$ 673,876
Net Revenue (Expense)	\$ 506,047				
Prior Year Ending Fund Balance	359,443				
Current Year Ending Fund Balance	\$ 865,490				
Fund 74 Fundraising					
Revenues					
Earnings on Investments	\$ 6,606	\$ -	\$ 6,606	0.00%	\$ 3,885
Pupil Activities	2,135,444	1,068,670	1,066,774	199.82%	2,203,198
Other Revenue from Local Sources	6,484	-	6,484	0.00%	7,059
Total Revenue	\$ 2,148,534	\$ 1,068,670	\$ 1,079,864	201.05%	\$ 2,214,141
Expenditures					
Purchased Prof. and Tech. Services	\$ 42,357	\$ 23,431	\$ 18,926	180.77%	\$ 30,709
Purchased Property Services	26,514	3,039	23,475	872.46%	16,723
Other Purchased Services	11,604	262	11,342	4429.10%	28,292
Supplies	1,121,754	(49,441)	1,171,195	-2268.85%	1,131,242
Misc.	55,004	20,790	34,214	264.57%	91,145
Total Expenditures	\$ 1,257,232	\$ (1,920)	\$ 1,259,152	-65480.86%	\$ 1,298,146
Net Revenue (Expense)	\$ 891,301				
Prior Year Ending Fund Balance	738,780				
Current Year Ending Fund Balance	\$ 1,630,081				

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 3931		Falcon Zone Summary - Total Expenses General Fund				
Regular Instruction	\$ 9,559,223	\$ 12,874,510	\$ 3,315,287	74.25%	\$ 2,432	\$ 3,275
SPED Instruction	1,461,177	1,912,315	451,138	76.41%	372	486
Vocational Instruction	512,896	827,340	314,444	61.99%	130	210
Extra Curricular	322,734	512,740	190,006	62.94%	82	130
Other Instruction	286,343	444,620	158,277	64.40%	73	113
Total Instruction	12,142,374	16,571,526	4,429,153	73.27%	3,089	4,216
Students	865,567	1,155,386	289,819	74.92%	220	294
Staff	248,326	377,493	129,167	65.78%	63	96
Security	1,627,158	2,222,614	595,456	73.21%	414	565
School Admin	1,773,392	2,497,622	724,230	71.00%	451	635
Other Direct Spend	164,113	411,144	247,031	39.92%	42	105
Total Support	4,678,556	6,664,259	1,985,703	70.20%	1,190	1,695
Total Expenditures	\$ 16,820,929	\$ 23,235,785	\$ 6,414,855	72.39%	\$ 4,279	\$ 5,911

Student FTE - 3931		Falcon Zone Level - General Fund only				
Regular Instruction	\$ 31,697	\$ 198,050	\$ 166,353	16.00%	\$ 8	50
Other Instruction	(5,100)	(8,101)	(3,001)	62.96%	(1)	(2)
Total Instruction	26,597	189,949	163,352	14.00%	7	48
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	198,446	339,937	141,491	58.38%	50	86
Other Direct Spend	325	138,817	138,491	0.23%	0	35
Total Support	211,230	526,842	315,612	40.09%	54	134
Total Expenditures	\$ 237,827	\$ 716,791	\$ 478,964	33.18%	\$ 61	\$ 182

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 879,948	\$ 1,178,147	\$ 298,200	74.69%	\$ 2,973	3,980
SPED Instruction	235,437	306,154	70,717	76.90%	795	1,034
Extra Curricular	272	595	322	45.80%	1	2
Other Instruction	52,183	70,413	18,230	74.11%	176	238
Total Instruction	1,167,840	1,555,309	387,469	75.09%	3,945	5,254
Students	85,334	113,085	27,752	75.46%	288	382
Staff	-	3,827	3,827	0.00%	-	13
Security	128,075	172,153	44,078	74.40%	433	582
School Admin	185,985	248,286	62,300	74.91%	628	839
Other Direct Spend	7,714	13,810	6,096	55.86%	26	47
Total Support	407,108	551,160	144,053	73.86%	1,375	1,862
Total Expenditures	\$ 1,574,948	\$ 2,106,469	\$ 531,522	74.77%	\$ 5,321	\$ 7,116

Student FTE - 690						
Meridian Ranch Elementary - General Fund Only						
Regular Instruction	\$ 1,814,885	\$ 2,433,496	\$ 618,611	74.58%	\$ 2,630	\$ 3,527
SPED Instruction	168,962	236,224	67,263	71.53%	245	342
Extra Curricular	270	3,033	2,763	8.91%	0	4
Other Instruction	47,364	63,123	15,759	75.03%	69	91
Total Instruction	2,031,481	2,735,876	704,395	74.25%	2,944	3,965
Students	98,451	131,943	33,492	74.62%	143	191
Staff	5,944	13,560	7,616	43.83%	9	20
Security	146,472	203,234	56,762	72.07%	212	295
School Admin	264,207	380,323	116,116	69.47%	383	551
Other Direct Spend	19,789	28,718	8,929	68.91%	29	42
Total Support	534,863	757,778	222,915	70.58%	775	1,098
Total Expenditures	\$ 2,566,344	\$ 3,493,654	\$ 927,310	73.46%	\$ 3,719	\$ 5,063

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil
Student FTE - 775 Woodmen Hills Elementary - General Fund Only						
Regular Instruction	\$ 2,128,583	\$ 2,824,342	\$ 695,759	75.37%	\$ 2,747	\$ 3,644
SPED Instruction	385,104	515,104	129,999	74.76%	497	665
Extra Curricular	4,178	7,524	3,346	55.53%	5	10
Other Instruction	48,385	64,581	16,197	74.92%	62	83
Total Instruction	2,566,249	3,411,551	845,302	75.22%	3,311	4,402
Students	128,883	171,360	42,477	75.21%	166	221
Staff	23,925	36,654	12,729	65.27%	31	47
Security	225,894	294,474	68,580	76.71%	291	380
School Admin	296,106	393,137	97,031	75.32%	382	507
Other Direct Spend	16,434	16,410	(24)	100.15%	21	21
Total Support	691,242	912,035	220,793	75.79%	892	1,177
Total Expenditures	\$ 3,257,491	\$ 4,323,586	\$ 1,066,095	75.34%	\$ 4,203	\$ 5,579

Student FTE - 1000 Falcon Middle School - General Fund Only						
Regular Instruction	\$ 2,253,403	\$ 2,977,024	\$ 723,621	75.69%	\$ 2,253	2,977
SPED Instruction	343,222	466,406	123,185	73.59%	343	466
Vocational Instruction	38,710	42,510	3,800	91.06%	39	43
Extra Curricular	80,135	135,138	55,003	59.30%	80	135
Other Instruction	93,935	123,893	29,958	75.82%	94	124
Total Instruction	2,809,404	3,744,970	935,566	75.02%	2,809	3,745
Students	243,838	327,524	83,686	74.45%	244	328
Staff	26,885	40,051	13,166	67.13%	27	40
Security	479,585	666,839	187,254	71.92%	480	667
School Admin	441,586	581,107	139,521	75.99%	442	581
Other Direct Spend	18,774	30,775	12,001	61.00%	19	31
Total Support	1,210,667	1,646,295	435,628	73.54%	1,211	1,646
Total Expenditures	\$ 4,020,071	\$ 5,391,265	\$ 1,371,194	74.57%	\$ 4,020	\$ 5,391

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 1170 Falcon High School - General Fund Only						
Regular Instruction	\$ 2,450,708	\$ 3,263,451	\$ 812,743	75.10%	\$ 2,095	2,789
SPED Instruction	328,452	388,427	59,975	84.56%	281	332
Vocational Instruction	474,186	784,831	310,644	60.42%	405	671
Extra Curricular	237,879	366,450	128,571	64.91%	203	313
Other Instruction	49,577	130,712	81,135	37.93%	42	112
Total Instruction	3,540,802	4,933,870	1,393,068	71.77%	3,026	4,217
Students	304,906	405,091	100,185	75.27%	261	346
Staff	183,268	270,845	87,577	67.67%	157	231
Security	647,133	856,765	209,632	75.53%	553	732
School Admin	387,062	554,833	167,771	69.76%	331	474
Other Direct Spend	101,076	182,615	81,538	55.35%	86	156
Total Support	1,623,446	2,270,149	646,702	71.51%	1,388	1,940
Total Expenditures	\$ 5,164,249	\$ 7,204,019	\$ 2,039,771	71.69%	\$ 4,414	\$ 6,157

Student FTE - 3606 Sand Creek Zone Summary - Total Expenses General Fund						
Regular Instruction	\$ 9,610,425	\$ 12,958,213	\$ 3,347,788	74.16%	\$ 2,665	\$ 3,594
SPED Instruction	1,816,082	2,401,550	585,468	75.62%	504	666
Vocational Instruction	88,278	141,670	53,392	62.31%	24	39
Extra Curricular	276,195	437,658	161,463	63.11%	77	121
Other Instruction	307,440	436,489	129,049	70.43%	85	121
Total Instruction	12,098,421	16,375,580	4,277,159	73.88%	3,355	4,541
Students	776,735	1,046,493	269,757	74.22%	215	290
Staff	438,575	585,827	147,251	74.86%	122	162
Security	1,555,743	2,294,648	738,905	67.80%	431	636
School Admin	1,855,693	2,419,997	564,303	76.68%	515	671
Other Direct Spend	225,388	997,771	772,384	22.59%	63	277
Total Support	4,852,135	7,344,736	2,492,601	66.06%	1,346	2,037
Total Expenditures	\$ 16,950,556	\$ 23,720,316	\$ 6,769,761	71.46%	\$ 4,701	\$ 6,578

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 3606		Sand Creek Zone Level - General Fund Only				
Regular Instruction	\$ 62,481	\$ 116,579	\$ 54,098	53.60%	\$ 17	\$ 32
Extra Curricular	-	1,300	1,300	0.00%	-	0
Total Instruction	62,481	117,879	55,398	53.00%	17	33
Students	-	9,000	9,000	0.00%	-	2
Staff	79,979	114,320	34,341	69.96%	22	32
Security	56,378	125,527	69,149	44.91%	16	35
School Admin	504,410	632,808	128,398	79.71%	140	175
Other Direct Spend	3,560	544,731	541,171	0.65%	1	151
Total Support	644,327	1,426,386	782,059	45.17%	179	396
Total Expenditures	\$ 706,808	\$ 1,544,265	\$ 837,456	45.77%	\$ 196	\$ 428

Student FTE - 608		Evans International Elementary School - General Fund Only				
Regular Instruction	\$ 1,545,049	\$ 2,071,233	\$ 526,185	74.60%	\$ 2,541	\$ 3,407
SPED Instruction	282,429	366,618	84,189	77.04%	465	603
Extra Curricular	576	1,654	1,078	34.82%	1	3
Other Instruction	61,903	81,169	19,266	76.26%	102	134
Total Instruction	1,889,957	2,520,674	630,718	74.98%	3,108	4,146
Students	91,543	119,456	27,914	76.63%	151	196
Staff	66,848	84,798	17,950	78.83%	110	139
Security	191,923	260,880	68,958	73.57%	316	429
School Admin	268,290	348,923	80,633	76.89%	441	574
Other Direct Spend	30,614	87,450	56,836	35.01%	50	144
Total Support	649,217	901,508	252,291	72.01%	1,068	1,483
Total Expenditures	\$ 2,539,173	\$ 3,422,182	\$ 883,008	74.20%	\$ 4,176	\$ 5,629

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 501		Remington Elementary - General Fund Only				
Regular Instruction	\$ 1,650,646	\$ 2,227,580	\$ 576,934	74.10%	\$ 3,295	\$ 4,446
SPED Instruction	274,946	371,663	96,717	73.98%	549	742
Extra Curricular	1,925	6,496	4,571	29.64%	4	13
Other Instruction	44,829	59,755	14,926	75.02%	89	119
Total Instruction	1,972,347	2,665,495	693,148	74.00%	3,937	5,320
Students	94,135	123,503	29,368	76.22%	188	247
Staff	56,237	74,555	18,318	75.43%	112	149
Security	203,116	288,246	85,129	70.47%	405	575
School Admin	199,243	265,919	66,676	74.93%	398	531
Other Direct Spend	13,077	16,720	3,643	78.21%	26	33
Total Support	565,807	768,941	203,134	73.58%	1,129	1,535
Total Expenditures	\$ 2,538,154	\$ 3,434,436	\$ 896,282	73.90%	\$ 5,066	\$ 6,855

Student FTE - 517		Springs Ranch Elementary - General Fund Only				
Regular Instruction	\$ 1,589,539	\$ 2,121,070	\$ 531,531	74.94%	\$ 3,075	\$ 4,103
SPED Instruction	290,519	386,729	96,210	75.12%	562	748
Extra Curricular	272	1,471	1,199	18.51%	1	3
Other Instruction	63,162	82,852	19,690	76.23%	122	160
Total Instruction	1,943,492	2,592,122	648,630	74.98%	3,759	5,014
Students	94,976	129,843	34,867	73.15%	184	251
Staff	60,055	77,965	17,910	77.03%	116	151
Security	183,572	280,703	97,131	65.40%	355	543
School Admin	198,858	268,099	69,241	74.17%	385	519
Other Direct Spend	12,855	51,571	38,716	24.93%	25	100
Total Support	550,316	808,181	257,865	68.09%	1,064	1,563
Total Expenditures	\$ 2,493,809	\$ 3,400,303	\$ 906,494	73.34%	\$ 4,824	\$ 6,577

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 750		Horizon Middle School - General Fund Only				
Regular Instruction	\$ 1,961,187	\$ 2,648,982	\$ 687,794	74.04%	\$ 2,615	\$ 3,532
SPED Instruction	381,100	509,127	128,027	74.85%	508	679
Vocational Instruction	19,834	20,495	661	96.77%	26	27
Extra Curricular	53,793	88,223	34,430	60.97%	72	118
Other Instruction	44,820	59,730	14,909	75.04%	60	80
Total Instruction	2,460,734	3,326,557	865,822	73.97%	3,281	4,435
Students	209,696	279,159	69,463	75.12%	280	372
Staff	80,321	104,440	24,119	76.91%	107	139
Security	353,968	501,874	147,906	70.53%	472	669
School Admin	304,368	387,718	83,351	78.50%	406	517
Other Direct Spend	64,020	96,705	32,686	66.20%	85	129
Total Support	1,012,374	1,369,897	357,524	73.90%	1,350	1,827
Total Expenditures	\$ 3,473,108	\$ 4,696,454	\$ 1,223,346	73.95%	\$ 4,631	\$ 6,262

Student FTE - 1230		Sand Creek High School - General Fund Only				
Regular Instruction	\$ 2,801,523	\$ 3,772,769	\$ 971,246	74.26%	\$ 2,278	\$ 3,067
SPED Instruction	587,088	767,413	180,325	76.50%	477	624
Vocational Instruction	68,445	121,175	52,730	56.48%	56	99
Extra Curricular	219,628	338,514	118,885	64.88%	179	275
Other Instruction	92,725	152,983	60,258	60.61%	75	124
Total Instruction	3,769,409	5,152,853	1,383,444	73.15%	3,065	4,189
Students	286,386	385,532	99,146	74.28%	233	313
Staff	95,135	129,749	34,614	73.32%	77	105
Security	566,786	837,418	270,632	67.68%	461	681
School Admin	380,525	516,530	136,005	73.67%	309	420
Other Direct Spend	101,262	200,594	99,332	50.48%	82	163
Total Support	1,430,094	2,069,823	639,729	69.09%	1,163	1,683
Total Expenditures	\$ 5,199,503	\$ 7,222,677	\$ 2,023,173	71.99%	\$ 4,227	\$ 5,872

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 4382		Power Zone Summary - Total Expenses General Fund				
Regular Instruction	\$ 11,112,226	\$ 14,762,165	\$ 3,649,938	75.28%	\$ 2,536	\$ 3,369
SPED Instruction	1,888,196	2,521,162	632,967	74.89%	431	575
Vocational Instruction	217,675	333,561	115,885	65.26%	50	76
Extra Curricular	342,155	403,283	61,128	84.84%	78	92
Other Instruction	277,390	397,897	120,507	69.71%	63	91
Total Instruction	13,837,643	18,418,068	4,580,425	75.13%	3,158	4,203
Students	956,690	1,285,141	328,450	74.44%	218	293
Staff	340,992	468,877	127,884	72.73%	78	107
Security	1,666,472	2,381,586	715,114	69.97%	380	543
School Admin	1,965,046	2,665,611	700,565	73.72%	448	608
Other Direct Spend	230,175	(77,979)	(308,155)	-295.17%	53	(18)
Total Support	5,159,376	6,723,235	1,563,859	76.74%	1,177	1,534
Total Expenditures	\$ 18,997,018	\$ 25,141,303	\$ 6,144,284	75.56%	\$ 4,335	\$ 5,737

Student FTE - 4232		Power Zone Level - General Fund Only				
Regular Instruction	\$ 64,354	\$ 47,376	\$ (16,978)	135.84%	\$ 15	\$ 11
SPED Instruction	712	768	56	92.69%	0	0
Extra Curricular	(7)	-	7	0.00%	(0)	-
Total Instruction	65,059	48,145	(16,914)	135.13%	15	11
Staff	83,200	110,906	27,706	75.02%	20	26
Security	9,698	39,548	29,849	24.52%	2	9
School Admin	433,721	599,271	165,550	72.37%	102	142
Other Direct Spend	(11,446)	(479,449)	(468,003)	2.39%	(3)	(113)
Total Support	515,174	270,276	(244,898)	190.61%	122	64
Total Expenditures	\$ 580,232	\$ 318,420	\$ (261,812)	182.22%	\$ 137	\$ 75

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 735 Ridgeview Elementary - General Fund Only						
Regular Instruction	\$ 1,883,005	\$ 2,539,652	\$ 656,648	74.14%	\$ 2,562	\$ 3,455
SPED Instruction	323,702	429,858	106,156	75.30%	440	585
Extra Curricular	271	1,569	1,298	17.27%	0	2
Other Instruction	70,570	93,647	23,076	75.36%	96	127
Total Instruction	2,277,548	3,064,726	787,178	74.31%	3,099	4,170
Students	120,715	159,117	38,402	75.87%	164	216
Staff	75,899	105,811	29,911	71.73%	103	144
Security	191,496	283,674	92,178	67.51%	261	386
School Admin	266,751	360,996	94,245	73.89%	363	491
Other Direct Spend	14,813	24,104	9,291	61.46%	20	33
Total Support	669,674	933,701	264,027	71.72%	911	1,270
Total Expenditures	\$ 2,947,222	\$ 3,998,427	\$ 1,051,205	73.71%	\$ 4,010	\$ 5,440

Student FTE - 462 Stetson Elementary - General Fund Only						
Regular Instruction	\$ 1,565,217	\$ 2,086,691	\$ 521,475	75.01%	\$ 2,130	\$ 4,517
SPED Instruction	408,131	546,620	138,489	74.66%	555	1,183
Extra Curricular	262	556	294	47.17%	0	1
Other Instruction	41,806	55,591	13,785	75.20%	57	120
Total Instruction	2,015,416	2,689,458	674,042	74.94%	2,742	5,821
Students	82,512	109,093	26,581	75.63%	112	236
Staff	80,281	106,754	26,473	75.20%	109	231
Security	173,588	243,387	69,799	71.32%	236	527
School Admin	199,529	261,155	61,626	76.40%	271	565
Other Direct Spend	12,791	23,816	11,025	53.71%	17	52
Total Support	548,701	744,204	195,504	73.73%	747	1,611
Total Expenditures	\$ 2,564,117	\$ 3,433,662	\$ 869,545	74.68%	\$ 3,489	\$ 7,432

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 465		Odyssey Elementary - General Fund Only				
Regular Instruction	\$ 1,272,319	\$ 1,705,812	\$ 433,493	74.59%	\$ 2,736	\$ 3,668
SPED Instruction	298,964	404,243	105,279	73.96%	643	869
Extra Curricular	1,478	4,179	2,701	35.36%	3	9
Other Instruction	46,849	60,425	13,576	77.53%	101	130
Total Instruction	1,619,609	2,174,659	555,049	74.48%	3,483	4,677
Students	92,677	120,787	28,110	76.73%	199	260
Staff	16,503	22,507	6,004	73.32%	35	48
Security	191,319	277,319	86,000	68.99%	411	596
School Admin	192,782	262,316	69,534	73.49%	415	564
Other Direct Spend	12,138	17,182	5,044	70.65%	26	37
Total Support	505,420	700,111	194,691	72.19%	1,087	1,506
Total Expenditures	\$ 2,125,029	\$ 2,874,770	\$ 749,740	73.92%	\$ 4,570	\$ 6,182

Student FTE - 150		ALLIES - General Fund Only				
Regular Instruction	\$ 454,088	\$ 602,820	\$ 148,732	75.33%	\$ 977	\$ 4,019
Total Instruction	454,088	602,820	148,732	75.33%	977	4,019
Students	3,706	1,255	(2,451)	295.40%	8	8
Staff	2,456	2,460	3	99.86%	5	16
Security	13,521	17,475	3,955	77.37%	29	117
School Admin	87,150	114,485	27,335	76.12%	187	763
Other Direct Spend	1,914	12,070	10,157	15.85%	4	80
Total Support	108,747	147,744	38,998	73.60%	234	985
Total Expenditures	\$ 562,835	\$ 750,565	\$ 187,730	74.99%	\$ 1,210	\$ 5,004

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 1065 Skyview Middle School - General Fund Only						
Regular Instruction	\$ 2,692,596	\$ 3,576,847	\$ 884,251	75.28%	\$ 2,528	\$ 3,359
SPED Instruction	499,186	659,180	159,994	75.73%	469	619
Vocational Instruction	6,910	19,115	12,205	36.15%	6	18
Extra Curricular	60,109	86,957	26,848	69.12%	56	82
Other Instruction	49,754	65,609	15,855	75.83%	47	62
Total Instruction	3,308,554	4,407,708	1,099,153	75.06%	3,107	4,139
Students	254,425	339,908	85,483	74.85%	239	319
Staff	19,054	28,680	9,626	66.44%	18	27
Security	468,589	609,290	140,701	76.91%	440	572
School Admin	374,115	503,123	129,008	74.36%	351	472
Other Direct Spend	21,109	48,157	27,047	43.83%	20	45
Total Support	1,137,292	1,529,157	391,865	74.37%	1,068	1,436
Total Expenditures	\$ 4,445,846	\$ 5,936,864	\$ 1,491,019	74.89%	\$ 4,175	\$ 5,575

Student FTE - 1505 Vista Ridge High School - General Fund Only						
Regular Instruction	\$ 3,180,648	\$ 4,202,965	\$ 1,022,317	75.68%	\$ 2,113	\$ 2,793
SPED Instruction	357,500	480,494	122,994	74.40%	238	319
Vocational Instruction	210,765	314,445	103,680	67.03%	140	209
Extra Curricular	280,044	310,023	29,979	90.33%	186	206
Other Instruction	68,411	122,627	54,215	55.79%	45	81
Total Instruction	4,097,368	5,430,553	1,333,185	75.45%	2,723	3,608
Students	402,656	554,981	152,326	72.55%	268	369
Staff	63,598	91,760	28,161	69.31%	42	61
Security	618,262	910,894	292,633	67.87%	411	605
School Admin	410,998	564,266	153,267	72.84%	273	375
Other Direct Spend	178,855	276,140	97,285	64.77%	119	183
Total Support	1,674,369	2,398,041	723,672	69.82%	1,113	1,593
Total Expenditures	\$ 5,771,737	\$ 7,828,595	\$ 2,056,858	73.73%	\$ 3,835	\$ 5,202

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 767.5		iConnect Zone Summary - Total Expenses General Fund				
Regular Instruction	\$ 649,389	\$ 883,678	\$ 234,289	73.49%	\$ 431	\$ 1,151
SPED Instruction	118,898	163,931	45,033	72.53%	79	214
Vocational Instruction	230,116	533,481	303,365	43.13%	153	695
Extra Curricular	1,315	1,427	112	92.16%	1	2
Other Instruction	1,088,772	1,667,290	578,518	65.30%	723	2,172
Total Instruction	2,088,491	3,249,807	1,161,317	64.27%	1,388	4,234
Students	311,306	420,939	109,633	73.96%	207	548
Staff	49,901	76,756	26,855	65.01%	33	100
Security	217,216	397,681	180,465	54.62%	144	518
School Admin	1,213,317	1,673,386	460,070	72.51%	806	2,180
Other Direct Spend	84,879	(129,858)	(214,737)	-65.36%	56	(169)
Total Support	1,876,619	2,438,904	562,285	76.95%	1,247	3,178
Total Expenditures	\$ 3,965,110	\$ 5,688,712	\$ 1,723,602	69.70%	\$ 2,635	\$ 7,412

Student FTE - 932.5		iConnect Zone Level - General Fund Only				
Regular Instruction	\$ 421	\$ -	\$ (421)	0.00%	\$ 0	\$ -
Total Instruction	421	-	(421)	0.00%	0	-
Security	16,186	25,962	9,776	62.35%	17	28
School Admin	469,413	661,638	192,225	70.95%	503	710
Other Direct Spend	2,282	(267,632)	(269,914)	-0.85%	2	(287)
Total Support	487,882	419,968	(67,913)	116.17%	523.20	450
Total Expenditures	\$ 488,303	\$ 419,968	\$ (68,334)	116.27%	\$ 524	\$ 450

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

Student FTE - 485		Springs Studio for Academic Excellence - General Fund Only				
Regular Instruction	\$ 4,365	\$ 18,815	\$ 14,450	23.20%	\$ 9	\$ 39
SPED Instruction	86,665	118,614	31,949	73.06%	179	245
Vocational Instruction	3,703	19,500	15,797	18.99%	8	40
Other Instruction	751,546	1,181,582	430,036	63.61%	1,550	2,436
Total Instruction	846,278	1,338,510	492,232	63.23%	1,745	2,760
Students	105,821	142,400	36,579	74.31%	218	294
Staff	32,426	53,797	21,372	60.27%	67	111
Security	62,383	105,671	43,288	59.03%	129	218
School Admin	221,357	311,771	90,414	71.00%	456	643
Other Direct Spend	60,159	63,760	3,601	94.35%	124	131
Total Support	482,145	677,400	195,255	71.18%	994	1,397
Total Expenditures	\$ 1,328,423	\$ 2,015,910	\$ 687,487	65.90%	\$ 2,739	\$ 4,157

Student FTE - 165		Patriot High School - General Fund Only				
Regular Instruction	\$ 486,197	\$ 649,450	\$ 163,254	74.86%	\$ 2,947	\$ 3,936
SPED Instruction	32,233	45,317	13,084	71.13%	195	275
Vocational Instruction	116,115	188,981	72,866	61.44%	704	1,145
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	642,609	909,926	267,317	70.62%	3,895	5,515
Students	137,860	188,296	50,436	73.21%	836	1,141
Staff	16,561	21,900	5,339	75.62%	100	133
Security	112,943	209,496	96,553	53.91%	685	1,270
School Admin	152,335	204,786	52,452	74.39%	923	1,241
Other Direct Spend	15,322	51,344	36,022	29.84%	93	311
Total Support	435,021	675,823	240,802	64.37%	2,636	4,096
Total Expenditures	\$ 1,077,630	\$ 1,585,749	\$ 508,119	67.96%	\$ 6,531	\$ 9,611

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 158,022	\$ 213,163	\$ 55,141	74.13%	\$ 479	\$ 646
Vocational Instruction	110,298	325,000	214,702	33.94%	334	985
Other Instruction	36,742	53,108	16,365	69.18%	111	161
Total Instruction	305,062	591,270	286,208	51.59%	924	1,792
Students	61,954	82,762	20,808	74.86%	188	251
Security	1,870	25,118	23,248	7.45%	6	76
School Admin	238,681	310,111	71,431	76.97%	723	940
Other Direct Spend	5,233	14,470	9,237	36.16%	16	44
Total Support	307,738	432,462	124,724	71.16%	933	1,310
Total Expenditures	\$ 612,800	\$ 1,023,732	\$ 410,932	59.86%	\$ 1,857	\$ 3,102

Student FTE - 117.5						
Falcon Home School - General Fund Only						
Regular Instruction	\$ 385	\$ 2,250	\$ 1,865	17.10%	\$ 3	\$ 19
Other Instruction	293,736	407,851	114,115	72.02%	2,500	3,471
Total Instruction	294,121	410,101	115,980	71.72%	2,503	3,490
Students	5,670	7,480	1,809	75.81%	48	64
Staff	915	1,059	144	86.41%	8	9
Security	23,834	31,433	7,599	75.82%	203	268
School Admin	131,531	185,079	53,548	71.07%	1,119	1,575
Other Direct Spend	1,884	8,200	6,316	22.97%	16	70
Total Support	163,834	233,250	69,417	70.24%	1,394	1,985
Total Expenditures	\$ 457,954	\$ 643,351	\$ 185,397	71.18%	\$ 3,897	\$ 5,475

El Paso School District 49
Unaudited Financials - School Spend General Fund
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	1,616,082	2,047,265	431,183	78.94%	31,380	159
School Admin	60,241	69,038	8,797	87.26%	1,170	5
Other Direct Spend	3,853,584	5,167,974	1,314,390	74.57%	74,827	402
Total Support	5,529,908	7,284,277	1,754,370	75.92%	107,377	567
Total Expenditures	\$ 5,529,908	\$ 7,284,277	\$ 1,754,370	75.92%	\$ 107,377	\$ 567

Student FTE -12851.5 Internal Service Group - General Fund Only						
Regular Instruction	\$ 59,436	\$ 27,025	\$ (32,411)	\$ 2	\$ 1,154	\$ 2
SPED Instruction	2,147,665	3,112,367	964,702	69.00%	41,702	242
Other Instruction	68,835	91,046	22,211	75.60%	1,337	7
Total Instruction	2,275,936	3,230,438	954,501	70.45%	44,193	251
Students	2,555,716	3,298,946	743,229	77.47%	49,626	257
Staff	2,124,797	2,965,417	840,620	71.65%	41,258	231
Security	325,250	418,405	93,155	77.74%	6,316	33
School Admin	30,737	39,305	8,568	78.20%	597	3
Other Direct Spend	3,532,689	4,981,211	1,448,522	70.92%	68,596	388
Total Support	8,569,189	11,703,283	3,134,094	73.22%	166,392	911
Total Expenditures	\$ 10,845,125	\$ 14,933,721	\$ 4,088,595	72.62%	\$ 210,585	\$ 1,162

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)			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	\$ 843,457	\$ 24,683	\$ 868,139	\$ 1,128,928	\$ 30,481	\$ 1,159,409	74.71%	80.98%	74.88%
SPED Instruction	235,437	-	235,437	306,154	-	306,154	76.90%	0.00%	76.90%
Extra Curricular	272	-	272	595	-	595	45.80%	0.00%	45.80%
Other Instruction	52,183	-	52,183	70,413	-	70,413	0.00%	0.00%	0.00%
Total Instruction	1,131,349	24,683	1,156,032	1,506,090	30,481	1,536,571	46.18%	94.62%	90.93%
Support Services									
Students	85,282	52	85,334	112,985	100	113,085	75.48%	51.84%	75.46%
Staff	-	-	-	3,827	-	3,827	0.00%	0.00%	0.00%
Security	54,285	73,789	128,075	75,468	96,684	172,153	71.93%	76.32%	74.40%
School admin	178,358	7,627	185,985	236,179	12,106	248,286	75.52%	63.00%	74.91%
Other direct spend	-	7,714	7,714	-	13,810	13,810	0.00%	55.86%	55.86%
Total Support	317,925	89,183	407,108	428,460	122,700	551,160	77.28%	118.82%	105.35%
Total Instruction & Support	\$ 1,449,274	\$ 113,865	\$ 1,563,139	\$ 1,934,550	\$ 153,181	\$ 2,087,731	74.92%	74.33%	74.87%
134	Meridian Ranch Elementary - General Fund								
Regular Instruction	\$ 1,794,856	\$ 20,029	\$ 1,814,885	\$ 2,387,019	\$ 46,477	\$ 2,433,496	75.19%	43.09%	74.58%
SPED Instruction	168,846	116	168,962	235,474	750	236,224	71.70%	15.45%	71.53%
Extra Curricular	270	-	270	3,033	-	3,033	8.91%	0.00%	8.91%
Other Instruction	47,364	-	47,364	63,123	-	63,123	0.00%	45.42%	47.53%
Total Instruction	2,011,336	20,145	2,031,481	2,688,649	47,227	2,735,876	40.56%	99.31%	95.43%
Support Services									
Students	98,451	-	98,451	131,943	-	131,943	74.62%	0.00%	74.62%
Staff	5,944	-	5,944	13,160	400	13,560	45.17%	0.00%	43.83%
Security	51,113	95,359	146,472	68,822	134,412	203,234	74.27%	70.95%	72.07%
School admin	251,888	12,319	264,207	336,128	44,195	380,323	74.94%	27.87%	69.47%
Other direct spend	-	19,789	19,789	-	28,718	28,718	0.00%	68.91%	68.91%
Total Support	407,396	127,467	534,863	550,053	207,725	757,778	72.00%	97.65%	101.39%
Total Instruction & Support	\$ 2,418,732	\$ 147,612	\$ 2,566,344	\$ 3,238,702	\$ 254,952	\$ 3,493,654	74.68%	57.90%	73.46%
137	Woodmen Hills Elementary - General Fund								
Regular Instruction	\$ 2,074,049	\$ 44,634	\$ 2,118,683	\$ 2,751,470	\$ 56,215	\$ 2,807,686	75.38%	79.40%	75.46%
SPED Instruction	383,970	1,135	385,104	513,632	1,471	515,104	74.76%	77.12%	74.76%
Extra Curricular	4,178	-	4,178	7,524	-	7,524	55.53%	0.00%	55.53%
Other Instruction	48,385	-	48,385	64,581	-	64,581	0.00%	94.28%	99.04%
Total Instruction	2,510,581	45,768	2,556,349	3,337,208	57,687	3,394,895	71.83%	99.30%	99.16%
Support Services									
Students	128,461	422	128,883	170,938	422	171,360	75.15%	100.00%	75.21%
Staff	20,939	2,986	23,925	32,419	4,236	36,654	64.59%	70.51%	65.27%
Security	108,061	111,333	219,394	147,424	147,051	294,474	73.30%	75.71%	74.50%
School admin	282,053	14,053	296,106	374,521	18,616	393,137	75.31%	75.49%	75.32%
Other direct spend	-	16,434	16,434	-	16,410	16,410	0.00%	100.15%	100.15%
Total Support	539,514	145,228	684,742	725,301	186,734	912,035	71.94%	93.73%	93.79%
Total Instruction & Support	\$ 3,050,095	\$ 190,996	\$ 3,241,091	\$ 4,062,509	\$ 244,421	\$ 4,306,930	75.08%	78.14%	75.25%

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	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
220	Falcon Middle School - General Fund								
Regular Instruction	\$ 2,208,679	\$ 44,724	\$ 2,253,403	\$ 2,911,022	\$ 66,001	\$ 2,977,024	75.87%	67.76%	75.69%
SPED Instruction	313,271	29,951	343,222	411,826	54,580	466,406	76.07%	54.88%	73.59%
Extra Curricular	61,194	18,941	80,135	108,438	26,700	135,138	56.43%	70.94%	59.30%
Other Instruction	93,935	-	93,935	123,893	-	123,893	0.00%	93.10%	97.66%
Total Instruction	2,677,079	93,615	2,770,694	3,555,179	147,281	3,702,460	29.46%	93.32%	95.96%
Support Services									
Students	243,775	63	243,838	326,024	1,500	327,524	74.77%	4.21%	74.45%
Staff	23,018	3,867	26,885	33,751	6,300	40,051	68.20%	61.38%	67.13%
Security	226,281	253,304	479,585	307,612	359,226	666,839	73.56%	70.51%	71.92%
School admin	410,300	31,285	441,586	546,158	34,949	581,107	75.12%	89.52%	75.99%
Other direct spend	-	18,774	18,774	-	30,775	30,775	0.00%	61.00%	61.00%
Total Support	903,374	307,293	1,210,667	1,213,545	432,750	1,646,295	104.60%	99.28%	102.22%
Total Instruction & Support	3,580,453	\$ 400,908	\$ 3,981,361	\$ 4,768,724	\$ 580,031	\$ 5,348,755	75.08%	69.12%	74.44%
310, 311	Falcon High School - General Fund								
Regular Instruction	\$ 2,392,223	\$ 58,485	\$ 2,450,708	\$ 3,159,001	\$ 104,450	\$ 3,263,451	75.73%	55.99%	75.10%
SPED Instruction	297,380	31,072	328,452	386,727	1,700	388,427	76.90%	1827.78%	84.56%
Vocational Instruction	361,186	518	361,704	(361,186)	(518)	(361,704)	-100.00%	-100.00%	-100.00%
Extra Curricular	171,121	66,758	237,879	277,000	89,450	366,450	61.78%	74.63%	64.91%
Other Instruction	40,947	8,630	49,577	54,937	25,000	79,937	0.00%	67.08%	50.76%
Total Instruction	3,262,858	165,462	3,428,320	3,516,479	220,082	3,736,561	43.11%	100.45%	103.05%
Support Services									
Students	301,175	3,731	304,906	399,741	5,350	405,091	75.34%	69.75%	75.27%
Staff	170,790	12,479	183,268	232,295	38,550	270,845	73.52%	32.37%	67.67%
Security	286,916	329,063	615,979	377,880	478,884	856,765	75.93%	68.71%	71.90%
School admin	376,688	10,374	387,062	526,383	28,450	554,833	71.56%	36.46%	69.76%
Other direct spend	62,857	38,220	101,076	919,521	86,319	1,005,841	6.84%	44.28%	10.05%
Total Support	1,198,425	393,867	1,592,292	2,455,821	637,553	3,093,375	62.92%	95.95%	97.96%
Total Instruction & Support	\$ 4,461,283	\$ 559,329	\$ 5,020,612	\$ 5,972,300	\$ 857,636	\$ 6,829,936	74.70%	65.22%	73.51%
131	Evans Elementary School - General Fund								
Regular Instruction	\$ 1,491,993	\$ 34,756	\$ 1,526,750	\$ 1,994,771	\$ 46,480	\$ 2,041,251	74.80%	74.78%	74.79%
SPED Instruction	280,788	1,641	282,429	366,068	550	366,618	76.70%	298.37%	77.04%
Extra Curricular	576	-	576	1,654	-	1,654	34.82%	0.00%	34.82%
Other Instruction	61,903	-	61,903	81,169	-	81,169	0.00%	79.07%	83.30%
Total Instruction	1,835,261	36,397	1,871,658	2,443,662	47,030	2,490,692	59.46%	88.16%	91.64%
Support Services									
Students	90,791	752	91,543	118,656	800	119,456	76.52%	93.96%	76.63%
Staff	60,768	6,080	66,848	79,798	5,000	84,798	76.15%	121.60%	78.83%
Security	107,438	84,485	191,923	123,180	137,700	260,880	87.22%	61.35%	73.57%
School admin	244,737	23,553	268,290	325,673	23,250	348,923	75.15%	101.30%	76.89%
Other direct spend	-	30,614	30,614	-	87,450	87,450	0.00%	35.01%	35.01%
Total Support	503,734	145,483	649,217	647,308	254,200	901,508	48.36%	97.48%	101.82%
Total Instruction & Support	\$ 2,338,995	\$ 181,880	\$ 2,520,875	\$ 3,090,969	\$ 301,230	\$ 3,392,199	75.67%	60.38%	74.31%

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	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
135	Remington Elementary - General Fund								
Regular Instruction	\$ 1,575,761	\$ 63,208	\$ 1,638,969	\$ 2,135,463	\$ 75,514	\$ 2,210,977	73.79%	83.70%	74.13%
SPED Instruction	274,946	-	274,946	371,663	-	371,663	73.98%	0.00%	73.98%
Extra Curricular	1,925	-	1,925	6,496	-	6,496	29.64%	0.00%	29.64%
Other Instruction	44,829	-	44,829	59,755	-	59,755	0.00%	147.72%	108.41%
Total Instruction	1,897,462	63,208	1,960,670	2,573,378	75,514	2,648,892	30.23%	97.54%	92.64%
Support Services						-			
Students	93,921	214	94,135	123,203	300	123,503	76.23%	71.17%	76.22%
Staff	53,512	2,725	56,237	71,301	3,253	74,555	75.05%	83.77%	75.43%
Security	110,396	92,720	203,116	149,804	138,442	288,246	73.69%	66.97%	70.47%
School admin	190,944	8,298	199,243	254,329	11,590	265,919	75.08%	71.60%	74.93%
Other direct spend	-	13,025	13,025	-	16,666	16,666	0.00%	78.15%	78.15%
Total Support	448,773	116,982	565,755	598,636	170,251	768,887	73.91%	95.66%	100.98%
Total Instruction & Support	\$ 2,346,235	\$ 180,189	\$ 2,526,425	\$ 3,172,014	\$ 245,765	\$ 3,417,780	73.97%	73.32%	73.92%
138	Springs Ranch Elementary - General Fund								
Regular Instruction	\$ 1,528,199	\$ 43,340	\$ 1,571,539	\$ 2,044,630	\$ 56,055	\$ 2,100,684	74.74%	77.32%	74.81%
SPED Instruction	290,519	-	290,519	385,729	1,000	386,729	75.32%	0.00%	75.12%
Extra Curricular	272	-	272	1,471	-	1,471	18.51%	0.00%	18.51%
Other Instruction	63,162	-	63,162	82,852	-	82,852	0.00%	100.01%	99.29%
Total Instruction	1,882,152	43,340	1,925,492	2,514,681	57,055	2,571,736	25.73%	113.54%	113.92%
Support Services									
Students	94,976	-	94,976	129,843	-	129,843	73.15%	0.00%	73.15%
Staff	57,669	2,386	60,055	75,578	2,386	77,965	76.30%	100.00%	77.03%
Security	102,166	81,406	183,572	143,545	137,158	280,703	71.17%	59.35%	65.40%
School admin	194,473	4,385	198,858	259,199	8,900	268,099	75.03%	49.27%	74.17%
Other direct spend	-	12,829	12,829	-	51,553	51,553	0.00%	24.88%	24.88%
Total Support	449,284	101,006	550,290	608,166	199,997	808,163	70.76%	89.27%	98.89%
Total Instruction & Support	\$ 2,331,436	\$ 144,346	\$ 2,475,782	\$ 3,122,847	\$ 257,052	\$ 3,379,899	74.66%	56.15%	73.25%
225	Horizon Middle School - General Fund								
Regular Instruction	\$ 1,901,066	\$ 51,939	\$ 1,953,005	\$ 2,575,509	\$ 63,225	\$ 2,638,734	73.81%	82.15%	74.01%
SPED Instruction	380,327	773	381,100	507,997	1,130	509,127	74.87%	68.43%	74.85%
Extra Curricular	45,772	8,020	53,793	78,186	10,037	88,223	58.54%	79.91%	60.97%
Other Instruction	44,820	-	44,820	59,730	-	59,730	0.00%	87.68%	94.21%
Total Instruction	2,371,986	60,732	2,432,718	3,221,422	74,392	3,295,814	148.57%	97.47%	100.87%
Support Services									
Students	209,196	500	209,696	278,659	500	279,159	75.07%	100.00%	75.12%
Staff	80,321	-	80,321	104,440	-	104,440	76.91%	0.00%	76.91%
Security	176,904	177,065	353,968	239,766	262,108	501,874	73.78%	67.55%	70.53%
School admin	277,477	26,890	304,368	369,705	18,013	387,718	75.05%	149.28%	78.50%
Other direct spend	37,273	26,705	63,978	49,593	47,030	96,623	75.16%	56.78%	66.21%
Total Support	781,172	231,160	1,012,332	1,042,164	327,651	1,369,815	86.41%	102.85%	99.47%
Total Instruction & Support	\$ 3,153,158	\$ 291,892	\$ 3,445,050	\$ 4,263,586	\$ 402,043	\$ 4,665,629	73.96%	72.60%	73.84%

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	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
315, 316	Sand Creek High School - General Fund								
Regular Instruction	\$ 2,726,370	\$ 75,153	\$ 2,801,523	\$ 3,659,423	\$ 113,346	\$ 3,772,769	74.50%	66.30%	74.26%
SPED Instruction	586,558	530	587,088	765,303	2,110	767,413	76.64%	25.13%	76.50%
Vocational Instruction	34,507	2,348	36,855	(34,507)	(2,348)	(36,855)	-100.00%	-100.00%	-100.00%
Extra Curricular	174,789	44,839	219,628	271,614	66,900	338,514	64.35%	67.02%	64.88%
Other Instruction	87,960	4,765	92,725	115,983	37,000	152,983	0.00%	100.30%	99.45%
Total Instruction	3,610,184	127,635	3,737,819	4,777,816	217,008	4,994,824	61.68%	97.44%	100.38%
Support Services									
Students	285,157	1,229	286,386	383,502	2,030	385,532	74.36%	60.53%	74.28%
Staff	90,179	4,956	95,135	124,549	5,200	129,749	72.40%	95.31%	73.32%
Security	250,552	308,320	558,872	330,826	506,592	837,418	75.74%	60.86%	66.74%
School admin	361,198	19,326	380,525	479,006	37,523	516,530	75.41%	51.51%	73.67%
Other direct spend	55,582	45,681	101,262	159,582	138,226	297,808	34.83%	33.05%	34.00%
Total Support	1,042,668	379,512	1,422,180	1,477,466	689,571	2,167,037	50.21%	95.25%	98.28%
Total Instruction & Support	\$ 4,652,852	\$ 507,148	\$ 5,159,999	\$ 6,255,281	\$ 906,580	\$ 7,161,861	74.38%	55.94%	72.05%
136	Ridgeview Elementary - General Fund								
Regular Instruction	\$ 1,833,150	\$ 36,530	\$ 1,869,680	\$ 2,459,333	\$ 66,994	\$ 2,526,327	74.54%	54.53%	74.01%
SPED Instruction	323,394	308	323,702	429,500	358	429,858	75.30%	86.04%	75.30%
Extra Curricular	271	-	271	1,569	-	1,569	17.27%	0.00%	17.27%
Other Instruction	70,570	-	70,570	93,647	-	93,647	0.00%	100.32%	100.11%
Total Instruction	2,227,385	36,838	2,264,223	2,984,049	67,352	3,051,401	156.25%	103.18%	104.68%
Support Services									
Students	119,830	884	120,715	158,232	884	159,117	75.73%	100.00%	75.87%
Staff	70,869	5,030	75,899	93,211	12,600	105,811	76.03%	39.92%	71.73%
Security	95,712	95,784	191,496	133,174	150,500	283,674	71.87%	63.64%	67.51%
School admin	258,732	8,019	266,751	345,577	15,419	360,996	74.87%	52.01%	73.89%
Other direct spend	-	14,813	14,813	-	24,104	24,104	0.00%	61.46%	61.46%
Total Support	545,144	124,530	669,674	730,193	203,508	933,701	55.93%	101.52%	102.18%
Total Instruction & Support	\$ 2,772,529	\$ 161,368	\$ 2,933,897	\$ 3,714,242	\$ 270,860	\$ 3,985,102	74.65%	59.58%	73.62%
139	Stetson Elementary - General Fund								
Regular Instruction	\$ 1,533,307	\$ 25,769	\$ 1,559,077	\$ 2,037,653	\$ 37,379	\$ 2,075,032	75.25%	68.94%	75.14%
SPED Instruction	408,131	-	408,131	546,620	-	546,620	74.66%	0.00%	74.66%
Extra Curricular	262	-	262	556	-	556	47.17%	0.00%	47.17%
Other Instruction	41,806	-	41,806	55,591	-	55,591	0.00%	144.27%	106.57%
Total Instruction	1,983,507	25,769	2,009,276	2,640,420	37,379	2,677,799	109.61%	97.88%	98.70%
Support Services									
Students	82,395	117	82,512	108,883	210	109,093	75.67%	55.72%	75.63%
Staff	79,797	485	80,281	106,129	625	106,754	75.19%	77.57%	75.20%
Security	85,273	88,314	173,588	115,951	127,436	243,387	73.54%	69.30%	71.32%
School admin	178,091	21,438	199,529	236,555	24,600	261,155	75.29%	87.15%	76.40%
Other direct spend	-	12,791	12,791	-	23,816	23,816	0.00%	53.71%	53.71%
Total Support	425,556	123,145	548,701	567,517	176,687	744,204	51.83%	99.46%	102.50%
Total Instruction & Support	\$ 2,409,063	\$ 148,914	\$ 2,557,977	\$ 3,207,937	\$ 214,066	\$ 3,422,003	75.10%	69.56%	74.75%

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	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
140	Odyssey Elementary - General Fund								
Regular Instruction	\$ 1,222,088	\$ 36,984	\$ 1,259,072	\$ 1,630,751	\$ 57,590	\$ 1,688,340	74.94%	64.22%	74.57%
SPED Instruction	298,822	142	298,964	404,101	142	404,243	73.95%	100.00%	73.96%
Extra Curricular	1,478	-	1,478	4,179	-	4,179	35.36%	0.00%	35.36%
Other Instruction	46,849	-	46,849	60,425	-	60,425	0.00%	99.66%	99.30%
Total Instruction	1,569,236	37,126	1,606,362	2,099,455	57,732	2,157,186	64.53%	101.33%	107.01%
Support Services									
Students	92,397	280	92,677	120,487	300	120,787	76.69%	93.33%	76.73%
Staff	16,413	90	16,503	22,417	90	22,507	73.22%	100.00%	73.32%
Security	123,974	67,345	191,319	166,266	111,052	277,319	74.56%	60.64%	68.99%
School admin	188,765	4,017	192,782	254,537	7,779	262,316	74.16%	51.64%	73.49%
Other direct spend	-	12,128	12,128	-	17,165	17,165	0.00%	70.66%	70.66%
Total Support	421,550	83,860	505,410	563,708	136,386	700,094	64.46%	79.19%	91.74%
Total Instruction & Support	\$ 1,990,785	\$ 120,986	\$ 2,111,771	\$ 2,663,162	\$ 194,118	\$ 2,857,280	74.75%	62.33%	73.91%
143	ALLIES - General Fund								
Regular Instruction	\$ 441,450	\$ 8,745	\$ 450,195	\$ 584,960	\$ 10,060	\$ 595,019	75.47%	86.93%	75.66%
Total Instruction	441,450	8,745	450,195	584,960	10,060	595,019	0.00%	80.97%	84.21%
Support Services									
Students	3,706	-	3,706	1,255	-	1,255	295.40%	0.00%	295.40%
Staff	-	272	272	-	272	272	0.00%	100.00%	100.00%
Security	13,191	330	13,521	17,395	80	17,475	75.83%	412.50%	77.37%
School admin	82,710	4,440	87,150	110,156	4,329	114,485	75.08%	102.57%	76.12%
Other direct spend	-	1,911	1,911	-	12,065	12,065	0.00%	15.84%	15.84%
Total Support	99,607	6,953	106,559	128,806	16,746	145,551	0.00%	129.68%	98.51%
Total Instruction & Support	\$ 541,056	\$ 15,698	\$ 556,755	\$ 713,765	\$ 26,806	\$ 740,571	75.80%	58.56%	75.18%
230	Skyview Middle School - General Fund								
Regular Instruction	\$ 2,639,028	\$ 53,568	\$ 2,692,596	\$ 3,484,923	\$ 91,924	\$ 3,576,847	75.73%	58.27%	75.28%
SPED Instruction	497,714	1,471	499,186	657,680	1,500	659,180	75.68%	98.09%	75.73%
Extra Curricular	56,880	3,228	60,109	76,337	10,620	86,957	74.51%	30.40%	69.12%
Other Instruction	49,627	126	49,754	65,409	200	65,609	0.00%	94.60%	97.86%
Total Instruction	3,243,251	58,394	3,301,644	4,284,348	104,244	4,388,592	28.99%	92.76%	100.04%
Support Services									
Students	253,321	1,104	254,425	337,158	2,750	339,908	75.13%	40.15%	74.85%
Staff	19,054	-	19,054	25,680	3,000	28,680	74.20%	0.00%	66.44%
Security	240,383	190,809	431,193	318,532	290,758	609,290	75.47%	65.62%	70.77%
School admin	353,351	20,764	374,115	470,664	32,459	503,123	75.07%	63.97%	74.36%
Other direct spend	-	21,109	21,109	-	48,157	48,157	0.00%	43.83%	43.83%
Total Support	866,109	233,787	1,099,896	1,152,033	377,124	1,529,157	69.42%	91.28%	98.05%
Total Instruction & Support	\$ 4,109,359	\$ 292,181	\$ 4,401,540	\$ 5,436,381	\$ 481,368	\$ 5,917,749	75.59%	60.70%	74.38%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)			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	\$ 3,051,366	\$ 129,282	\$ 3,180,648	\$ 4,044,009	\$ 158,956	\$ 4,202,965	75.45%	81.33%	75.68%
SPED Instruction	356,968	532	357,500	479,881	613	480,494	74.39%	86.87%	74.40%
Vocational Instruction	172,690	(46)	172,644	(172,690)	46	(172,644)	-100.00%	-100.00%	-100.00%
Extra Curricular	220,858	59,186	280,044	252,253	57,770	310,023	87.55%	102.45%	90.33%
Other Instruction	54,452	13,960	68,411	73,627	49,000	122,627	0.00%	95.19%	97.23%
Total Instruction	3,856,333	202,913	4,059,246	4,677,079	266,385	4,943,464	75.92%	91.16%	94.83%
Support Services									
Students	400,912	1,743	402,656	530,681	24,300	554,981	75.55%	7.17%	72.55%
Staff	63,598	-	63,598	91,760	-	91,760	69.31%	0.00%	69.31%
Security	358,219	255,763	613,982	470,144	440,750	910,894	76.19%	58.03%	67.40%
School admin	393,922	17,077	410,998	524,696	39,570	564,266	75.08%	43.16%	72.84%
Other direct spend	156,275	22,581	178,855	593,114	69,155	662,269	26.35%	32.65%	27.01%
Total Support	1,372,926	297,163	1,670,089	2,210,395	573,775	2,784,170	44.74%	91.62%	95.52%
Total Instruction & Support	\$ 5,229,258	\$ 500,077	\$ 5,729,335	\$ 6,887,474	\$ 840,160	\$ 7,727,634	75.92%	59.52%	74.14%
464	Springs Studio for Academic Excellence - General Fund								
Regular Instruction	\$ 2,127	\$ 340	\$ 2,467	\$ 3,817	\$ 12,500	\$ 16,317	55.73%	2.72%	15.12%
SPED Instruction	86,665	-	86,665	118,614	-	118,614	73.06%	0.00%	73.06%
Other Instruction	626,650	124,895	751,546	879,592	301,990	1,181,582	0.00%	120.67%	120.84%
Total Instruction	715,443	125,235	840,678	1,002,022	314,490	1,316,512	0.00%	122.42%	122.96%
Support Services									
Students	105,816	5	105,821	140,900	1,500	142,400	75.10%	0.34%	74.31%
Staff	32,175	250	32,426	46,497	7,300	53,797	69.20%	3.43%	60.27%
Security	33,927	28,456	62,383	45,201	60,470	105,671	75.06%	47.06%	59.03%
School admin	209,820	11,538	221,357	281,021	30,750	311,771	74.66%	37.52%	71.00%
Other direct spend	-	60,112	60,112	-	63,760	63,760	0.00%	94.28%	94.28%
Total Support	381,737	100,362	482,099	513,620	163,780	677,400	22.53%	132.17%	122.02%
Total Instruction & Support	\$ 1,097,180	\$ 225,597	\$ 1,322,777	\$ 1,515,642	\$ 478,270	\$ 1,993,912	72.39%	47.17%	66.34%
330, 331	Patriot High School - General Fund								
Regular Instruction	\$ 475,734	\$ 10,462	\$ 486,197	\$ 629,346	\$ 20,104	\$ 649,450	75.59%	52.04%	74.86%
SPED Instruction	31,981	253	32,233	45,017	300	45,317	71.04%	84.26%	71.13%
Vocational Instruction	96,615	-	96,615	(96,615)	-	(96,615)	-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	605,645	17,463	623,108	579,177	45,154	624,330	25.89%	95.44%	96.95%
Support Services									
Students	137,544	317	137,860	187,546	750	188,296	73.34%	42.24%	73.21%
Staff	15,783	778	16,561	21,122	778	21,900	74.72%	100.00%	75.62%
Security	75,899	37,044	112,943	112,562	96,935	209,496	67.43%	38.22%	53.91%
School admin	106,866	45,468	152,335	147,213	57,574	204,786	72.59%	78.97%	74.39%
Other direct spend	(0)	15,322	15,322	224,612	77,644	302,257	0.00%	19.73%	5.07%
Total Support	336,092	98,929	435,021	693,055	233,681	926,736	30.60%	71.54%	75.21%
Total Instruction & Support	\$ 941,737	\$ 116,393	\$ 1,058,129	\$ 1,272,231	\$ 278,835	\$ 1,551,066	74.02%	41.74%	68.22%

El Paso School District 49
Unaudited Financials - A1 Personnel vs Implementation
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)			Amended Budget			% of Amended Budget		
	Personnel	Implementation	TOTAL	Personnel cost	Implementation	Total	Personnel cost	Implementation	Total
340, 350	PPEC - General Fund								
Regular Instruction	\$ 148,457	\$ 9,565	\$ 158,022	\$ 199,963	\$ 13,200	\$ 213,163	74.24%	72.46%	74.13%
Vocational Instruction	-	110,298	110,298	-	(110,298)	(110,298)	0.00%	-100.00%	-100.00%
Other Instruction	36,742	-	36,742	53,108	-	53,108	0.00%	79.08%	94.78%
Total Instruction	185,199	119,863	305,062	253,070	(97,098)	155,972	0.00%	69.75%	69.02%
Support Services									
Students	62,035	(81)	61,954	81,562	1,200	82,762	76.06%	-6.75%	74.86%
Security	-	1,870	1,870	-	25,118	25,118	0.00%	7.45%	7.45%
School admin	173,957	64,723	238,681	223,151	86,960	310,111	77.95%	74.43%	76.97%
Other direct spend	-	5,233	5,233	-	449,768	449,768	0.00%	1.16%	1.16%
Total Support	235,993	71,745	307,738	304,714	563,047	867,760	8.39%	130.71%	122.36%
Total Instruction & Support	\$ 421,191	\$ 191,609	\$ 612,800	\$ 557,784	\$ 465,948	\$ 1,023,732	75.51%	41.12%	59.86%
525	Falcon Home School - General Fund								
Regular Instruction	\$ -	\$ 385	\$ 385	\$ -	\$ 2,250	\$ 2,250	0.00%	17.10%	17.10%
Other Instruction	282,967	10,769	293,736	378,351	29,500	407,851	0.00%	172.88%	152.72%
Total Instruction	282,967	11,154	294,121	378,351	31,750	410,101	47.30%	172.88%	152.72%
Support Services									
Students	5,670	-	5,670	7,480	-	7,480	75.81%	0.00%	75.81%
Staff	-	915	915	-	1,059	1,059	0.00%	86.41%	86.41%
Security	8,946	14,887	23,834	13,323	18,110	31,433	67.15%	82.20%	75.82%
School admin	58,883	72,648	131,531	78,690	106,389	185,079	74.83%	68.29%	71.07%
Other direct spend	-	1,884	1,884	-	8,200	8,200	0.00%	22.97%	22.97%
Total Support	73,499	90,334	163,834	99,492	133,758	233,250	713.21%	142.03%	113.09%
Total Instruction & Support	\$ 356,466	\$ 101,488	\$ 457,954	\$ 477,844	\$ 165,508	\$ 643,351	74.60%	61.32%	71.18%

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 153,946	\$ 203,793	\$ 49,848	75.54%	\$ 520	\$ 688
Instructional	869,804	1,167,146	297,342	74.52%	2,939	3,943
Instructional SPED	77,625	102,877	25,252	75.45%	262	348
Instructional ELL (3140)	52,183	70,413	18,230	74.11%	176	238
Paraprofessional	20,805	28,759	7,954	72.34%	70	97
Paraprofessional SPED (3130)	168,811	217,897	49,086	77.47%	570	736
Office/Admin Support	205,761	271,990	66,228	75.65%	695	919
Other	54,285	75,468	21,183	71.93%	183	255
Sub Total General Fund Personnel	1,449,274	1,934,550	535,123	74.92%	4,896	6,536
MLO	10,524	8,973	(1,551)	117.29%	36	30
Nutrition Services	40,772	50,052	9,280	81.46%	138	169
Grants						
Title (4010)	46,772	74,053	27,281	63.16%	158	250
IDEA (4027)	43,967	57,600	13,633	76.33%	149	195
Kids Corner	38,858	58,006	19,148	66.99%	131	196
Sub Total Other Fund Personnel	180,893	248,684	67,791	72.74%	611	840
Total Personnel	1,630,167	2,183,233	602,914	74.67%	5,507	7,376
Non-Personnel Expenditures						
General Fund 10, 12, 13	125,674	171,920	46,246	73.10%	425	581
MLO Funds 14, 16, 46	350,676	896,979	546,303	39.10%	1,185	3,030
Nutrition Services Fund 21	15,525	16,455	930	94.35%	52	56
Grant Funds 22,26	13,316	23,195	9,879	57.41%	45	78
Kids Corner Fund 27	14,411	21,265	6,854	67.77%	49	72
Student Fees 23	862	1,726	865	49.92%	3	6
Student Fundraising 74	16,467	30,928	14,461	53.24%	56	104
Total Non-Personnel	536,931	1,162,468	625,538	46.19%	1,814	3,927
Total Full Funding Expenses	\$ 2,167,097	\$ 3,345,702	\$ 1,228,452	64.77%	\$ 7,321	\$ 11,303

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 162,748	\$ 217,093	\$ 54,345	74.97%	\$ 236	\$ 315
Instructional	1,809,315	2,412,823	603,508	74.99%	2,622	3,497
Instructional SPED	69,166	96,431	27,265	71.73%	100	140
Instructional Gifted/Talented (3150)	51,389	68,499	17,110	75.02%	74	99
Instructional ELL (3140)	47,364	63,123	15,759	75.03%	69	91
Paraprofessional	52,381	70,896	18,515	73.88%	76	103
Paraprofessional SPED (3130)	107,886	149,948	42,063	71.95%	156	217
Office/Admin Support	233,527	312,352	78,825	74.76%	338	453
Other	47,704	64,630	16,926	73.81%	69	94
Sub Total General Fund Personnel	2,418,732	3,238,702	874,315	74.68%	3,505	4,694
MLO	21,945	15,153	(6,792)	144.82%	32	22
Preschool	18,999	23,460	4,461	80.99%	28	34
Nutrition Services	26,088	35,263	9,175	73.98%	38	51
Grants						-
IDEA (4173)	2,316	4,848	2,532	47.78%	3	7
IDEA (4027)	76,691	102,216	25,525	75.03%	111	148
Kids Corner	57,872	64,553	6,681	89.65%	84	94
Sub Total Other Fund Personnel	203,911	245,493	41,582	83.06%	296	356
Total Personnel	2,622,643	3,484,195	915,897	75.27%	3,801	5,050
Non-Personnel Expenditures						
General Fund 10, 12, 13	147,612	254,952	107,340	57.90%	214	369
MLO Funds 14, 16, 46	267,528	427,278	159,751	62.61%	388	619
Preschool Fund 19	369	788	420	46.78%	1	1
Nutrition Services Fund 21	17,930	16,868	(1,062)	106.30%	26	24
Grant Funds 22,26	3,205	1,952	(1,253)	164.18%	5	3
Kids Corner Fund 27	23,889	24,200	311	98.71%	35	35
Student Fees 23	3,819	7,050	3,231	54.17%	6	10
Student Fundraising 74	46,003	115,794	69,791	39.73%	67	168
Total Non-Personnel	510,354	848,883	338,529	60.12%	740	1,230
Total Full Funding Expenses	\$ 3,132,997	\$ 4,333,077	\$ 1,254,425	72.30%	\$ 4,541	\$ 6,280

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 160,512	\$ 213,906	\$ 53,394	75.04%	\$ 207	\$ 276
Instructional	2,174,704	2,884,665	709,961	75.39%	2,806	3,722
Instructional SPED	201,586	267,674	66,088	75.31%	260	345
Instructional Gifted/Talented (3150)	48,850	66,499	17,649	73.46%	63	86
Instructional ELL (3140)	48,385	64,481	16,097	75.04%	62	83
Paraprofessional	48,306	67,463	19,158	71.60%	62	87
Paraprofessional SPED (3130)	193,560	260,796	67,236	74.22%	250	337
Paraprofessional ELL (3140)	46	150	104	30.81%	0	0
Office/Admin Support	231,601	309,796	78,195	74.76%	299	400
Other	103,057	140,984	37,927	73.10%	133	182
Sub Total General Fund Personnel	3,050,095	4,062,509	1,065,808	75.08%	3,936	5,242
MLO	26,930	24,280	(2,650)	110.92%	35	31
Preschool	32,777	48,736	15,958	67.26%	42	63
Nutrition Services	38,282	55,302	17,020	69.22%	49	71
<u>Grants</u>						-
IDEA (4173)	3,233	2,918	(315)	110.79%	4	4
IDEA (4027)	30,282	95,928	65,646	31.57%	39	124
Kids Corner	46,118	65,053	18,935	70.89%	60	84
Sub Total Other Fund Personnel	177,622	292,216	114,594	60.78%	229	377
Total Personnel	3,227,718	4,354,726	1,180,402	74.12%	4,165	5,619
Non-Personnel Expenditures						
General Fund 10, 12, 13	207,396	261,077	53,681	79.44%	268	337
MLO Funds 14, 16, 46	276,295	692,551	416,256	39.90%	357	894
Preschool Fund 19	616	1,547	930	39.84%	1	2
Nutrition Services Fund 21	21,237	22,249	1,012	95.45%	27	29
Grant Funds 22,26	5,409	3,133	(2,276)	172.66%	7	4
Kids Corner Fund 27	22,856	25,400	2,544	89.98%	29	33
Student Fees 23	15,691	23,944	-	65.53%	20	31
Student Fundraising 74	55,258	110,719	55,461	49.91%	71	143
Total Non-Personnel	604,758	1,140,618	527,608	53.02%	780	1,472
Total Full Funding Expenses	\$ 3,832,476	\$ 5,495,344	\$ 1,708,009	69.74%	\$ 4,945	\$ 7,091

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 310,900	\$ 412,855	\$ 101,954	75.31%	\$ 1,884	\$ 2,502
Instructional	2,469,817	3,284,117	814,300	75.20%	14,969	19,904
Instructional SPED	125,817	164,609	38,792	76.43%	763	998
Instructional Gifted/Talented (3150)	48,899	63,874	14,975	76.55%	296	387
Instructional ELL (3140)	45,036	60,018	14,982	75.04%	273	364
Instructional CTE (3120)	1,471	1,491	20	98.64%	9	9
Paraprofessional	37,053	53,148	16,095	69.72%	225	322
Paraprofessional SPED (3130)	196,862	259,699	62,837	75.80%	1,193	1,574
Office/Admin Support	430,417	575,375	144,959	74.81%	2,609	3,487
Other	226,281	307,612	81,331	73.56%	1,371	1,864
Sub Total General Fund Personnel	3,581,653	4,769,944	1,290,245	75.09%	21,707	28,909
MLO	27,513	24,850	(2,664)	110.72%	167	151
Nutrition Services	43,982	61,166	17,183	71.91%	267	371
<u>Grants</u>						
IDEA (4027)	164,591	270,084	105,493	60.94%	998	1,637
Sub Total Other Fund Personnel	236,087	356,099	120,012	66.30%	1,431	2,158
Total Personnel	3,817,740	5,126,043	1,410,258	74.48%	23,138	31,067
Non-Personnel Expenditures						
General Fund 10, 12, 13	438,419	621,321	182,903	70.56%	2,657	3,766
MLO Funds 14, 16, 46	926,229	2,534,384	1,608,156	36.55%	5,614	15,360
Nutition Services Fund 21	90,443	110,455	20,012	81.88%	548	669
Grant Funds 22,26	2,101	432	(1,669)	486.61%	13	3
Student Fees 23	72,401	87,945	15,544	82.33%	439	533
Student Fundraising 74	58,758	84,412	25,655	69.61%	356	512
Total Non-Personnel	1,588,350	3,438,950	1,850,600	46.19%	9,626	20,842
Total Full Funding Expenses	\$ 5,406,089	\$ 8,564,993	\$ 3,260,858	63.12%	\$ 32,764	\$ 51,909

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 420,402	\$ 560,374	\$ 139,972	75.02%	\$ 359	\$ 479
Instructional	2,597,211	3,515,760	918,549	73.87%	2,220	3,005
Instructional SPED	189,410	247,183	57,772	76.63%	162	211
Instructional ELL (3140)	12,891	17,716	4,825	72.77%	11	15
Instructional CTE (3120)	373,893	493,597	119,704	75.75%	320	422
Instructional ELPA (3139)	28,056	87,996	59,940	31.88%	24	75
Instructional ROTC (9001)	219,204	289,560	70,355	75.70%	187	247
Professional Other	22,600	32,941	10,341	68.61%	19	28
Paraprofessional	45,970	60,958	14,988	75.41%	39	52
Paraprofessional SPED (3130)	117,971	152,805	34,835	77.20%	101	131
Office/Admin Support	567,176	756,254	189,077	75.00%	485	646
Other	286,916	377,880	90,964	75.93%	245	323
Sub Total General Fund Personnel	4,461,300	6,032,650	1,711,322	73.95%	3,813	5,156
MLO	36,306	31,165	(5,141)	116.50%	31	27
Nutrition Services	80,992	114,642	33,650	70.65%	69	98
<u>Grants</u>						
IDEA (4027)	109,592	139,920	30,328	78.33%	94	120
Sub Total Other Fund Personnel	226,891	285,727	58,836	79.41%	194	244
Total Personnel	4,688,191	6,318,377	1,770,158	74.20%	4,007	5,400
Non-Personnel Expenditures						
General Fund 10, 12, 13	699,845	1,163,869	464,025	60.13%	598	995
MLO Funds 14, 16, 46	3,646,846	6,470,178	2,823,332	56.36%	3,117	5,530
Nutrition Services Fund 21	82,407	99,793	17,386	82.58%	70	85
Grant Funds 22,26	54,442	76,655	22,213	71.02%	47	66
Scholarship Fund 73	-	5,869	5,869	0.00%	-	5
Student Fees 23	118,410	241,098	122,688	49.11%	101	206
Student Fundraising 74	244,720	399,990	155,270	61.18%	209	342
Total Non-Personnel	4,846,669	8,457,452	3,610,782	57.31%	4,142	7,229
Total Full Funding Expenses	\$ 9,534,861	\$ 14,775,829	\$ 5,380,940	64.53%	\$ 8,149	\$ 12,629

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 1,208,508	\$ 1,608,021	\$ 399,512	75.16%	\$ 307	\$ 409
Instructional	9,920,852	13,264,512	3,343,660	74.79%	2,524	3,374
Instructional SPED	663,604	878,774	215,170	75.51%	169	224
Instructional Gifted/Talented (3150)	149,138	198,873	49,734	74.99%	38	51
Instructional ELL (3140)	205,859	275,751	69,892	74.65%	52	70
Instructional CTE (3120)	375,364	495,088	119,724	75.82%	95	126
Instructional ELPA (3139)	28,056	87,996	59,940	31.88%	7	22
Instructional ROTC (9001)	219,204	289,560	70,355	75.70%	56	74
Professional Other	22,600	32,941	10,341	68.61%	6	8
Paraprofessional	204,514	281,224	76,709	72.72%	52	72
Paraprofessional SPED (3130)	785,090	1,041,145	256,056	75.41%	200	265
Paraprofessional ELL (3140)	46	150	104	30.81%	0	0
Office/Admin Support	1,668,483	2,225,767	557,284	74.96%	424	566
Other	718,244	966,575	248,331	74.31%	183	246
Sub Total General Fund Personnel	16,169,563	21,646,376	5,476,813	74.70%	4,113	5,507
MLO	123,220	104,421	(18,798)	118.00%	31	27
Preschool	51,776	72,195	20,419	71.72%	13	18
Nutrition Services	230,116	316,424	86,308	72.72%	59	80
<u>Grants</u>						
Title (4010)	46,772	74,053	27,281	63.16%	12	19
IDEA (4173)	2,316	4,848	2,532	47.78%	1	1
IDEA (4027)	120,658	159,816	39,158	75.50%	31	41
Kids Corner	374,146	535,481	161,335	69.87%	95	136
Sub Total Other Fund Personnel	415,085	590,104	175,019	70.34%	106	150
Total Personnel	1,364,089	1,857,343	493,253	73.44%	347	472
Non-Personnel Expenditures	17,533,652	23,503,718	5,970,066	74.60%	4,460	5,979
General Fund 10, 12, 13	1,618,945	1,785,190	166,246	90.69%	412	454
Capital Fund 15	207,396	1,585,334	1,377,938	13.08%	53	403
MLO Funds 14, 16, 46	5,191,278	9,005,350	3,814,072	57.65%	1,321	2,291
Preschool Fund 19	276,664	725,874	449,210	38.11%	70	185
Nutrition Services Fund 21	206,922	236,942	30,020	87.33%	53	60
Grant Funds 22,26	94,301	144,801	50,499	65.13%	24	37
Kids Corner Fund 27	43,708	3,133	(40,576)	1395.26%	11	1
Scholarship Fund 73	22,856	177,991	155,136	12.84%	6	45
Student Fees 23	195,491	2,340,394	2,144,903	8.35%	50	595
Student Fundraising 74	365,948	2,495,754	2,129,805	14.66%	93	635
Total Non-Personnel	8,223,509	18,500,763	10,277,255	44.45%	2,092	4,706
Total Full Funding Expenses	\$ 25,757,160	\$ 42,004,481	\$ 16,247,321	61.32%	\$ 6,552	\$ 10,685

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of March 31, 2018

Actual to Date (7/1/17- 3/31/18)	Amended Budget To Date	Amended Budget to Actual Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget Per Pupil

El Paso School District 49
Unaudited Financials - A2 Total Funding
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 159,659	\$ 212,777	\$ 53,118	75.04%	\$ 263	\$ 350
Instructional	1,641,012	2,190,638	549,626	74.91%	2,699	3,603
Instructional SPED	139,220	179,354	40,135	77.62%	229	295
Instructional ELL (3140)	54,305	71,069	16,764	76.41%	89	117
Paraprofessional	33,618	45,412	11,794	74.03%	55	75
Paraprofessional SPED (3130)	141,568	186,714	45,146	75.82%	233	307
Paraprofessional ELL (3140)	7,598	10,101	2,502	75.23%	12	17
Paraprofessional READ ACT (3206)	-	8,433	8,433	0.00%	-	14
Office/Admin Support	217,037	288,166	71,129	75.32%	357	474
Other	104,635	119,515	14,880	87.55%	172	197
Sub Total General Fund Personnel	2,338,995	3,099,403	813,526	75.47%	3,847	5,098
MLO	20,773	17,623	(3,150)	117.88%	34	29
Nutrition Services	38,861	47,956	9,096	81.03%	64	79
<u>Grants</u>						
Title (4010)	162,675	287,106	124,431	56.66%	268	472
Kids Corner	50,179	58,006	7,827	86.51%	83	95
Sub Total Other Fund Personnel	272,487	410,691	138,203	66.35%	448	675
Total Personnel	2,611,482	3,510,093	951,729	74.40%	4,295	5,773
Non-Personnel Expenditures						
General Fund 10, 12, 13	200,179	322,779	122,600	62.02%	329	531
MLO Funds 14, 16, 46	331,857	1,188,037	856,179	27.93%	546	1,954
Nutition Services Fund 21	26,004	30,797	4,793	84.44%	43	51
Grant Funds 22,26	9,458	16,509	7,051	57.29%	16	27
Kids Corner Fund 27	15,444	20,600	5,156	74.97%	25	34
Student Fees 23	36,109	34,316	(1,793)	105.23%	59	56
Student Fundraising 74	51,513	65,066	13,553	79.17%	85	107
Total Non-Personnel	670,564	1,678,105	1,007,541	39.96%	1,103	2,760
Total Full Funding Expenses	\$ 3,282,046	\$ 5,188,198	\$ 1,959,270	63.26%	\$ 5,398	\$ 8,533

El Paso School District 49
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As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	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	\$ 162,062	\$ 216,008	\$ 53,946	75.03%	\$ 313.5	\$ 418
Instructional	1,592,945	2,131,896	538,951	74.72%	3,081	4,124
Instructional SPED	125,465	158,198	32,733	79.31%	243	306
Instructional ELL (3140)	51,519	68,199	16,680	75.54%	100	132
Instructional READ ACT (3206)	6,870	9,322	2,451	73.70%	13	18
Paraprofessional	61,965	81,401	19,436	76.12%	120	157
Paraprofessional SPED (3130)	173,941	239,301	65,360	72.69%	336	463
Paraprofessional ELL (3140)	11,643	14,653	3,010	79.46%	23	28
Office/Admin Support	220,539	297,428	76,890	74.15%	427	575
Other	92,736	131,031	38,295	70.77%	179	253
Sub Total General Fund Personnel	2,337,623	3,131,429	847,752	74.65%	4,522	6,057
MLO	31,173	28,904	(2,269)	107.85%	60	56
Preschool	42,216	56,576	14,360	74.62%	82	109
Nutrition Services	31,716	36,765	5,050	86.27%	61	71
<u>Grants</u>						
IDEA (4173)	2,084	2,918	834	71.42%	4	6
IDEA (4027)	40,524	53,628	13,104	75.57%	78	104
Kids Corner	52,880	55,135	2,255	95.91%	102	107
Sub Total Other Fund Personnel	200,593	233,927	33,334	85.75%	388	452
Total Personnel	2,538,216	3,365,356	881,086	75.42%	4,910	6,509
Non-Personnel Expenditures						
General Fund 10, 12, 13	156,185	268,873	112,688	58.09%	302	520
MLO Funds 14, 16, 46	189,163	543,438	354,275	34.81%	366	1,051
Preschool Fund 19	792	1,577	785	50.21%	2	3
Nutrition Services Fund 21	16,471	21,614	5,143	76.21%	32	42
Grant Funds 22,26	209	1,540	1,331	13.59%	0	3
Kids Corner Fund 27	18,166	25,400	7,234	71.52%	35	49
Student Fees 23	27,518	39,152	11,634	70.29%	53	76
Student Fundraising 74	25,303	47,308	22,005	53.49%	49	92
Total Non-Personnel	433,807	948,902	515,095	45.72%	839	1,835
Total Full Funding Expenses	\$ 2,972,023	\$ 4,314,258	\$ 1,396,181	68.89%	\$ 5,749	\$ 8,345

El Paso School District 49
Unaudited Financials - A2 Total Funding
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	Actual to Date (7/1/17- 3/31/18)	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	\$ 156,030	\$ 207,978	\$ 51,948	75.02%	\$ 311	\$ 415
Instructional	1,613,534	2,190,105	576,571	73.67%	3,221	4,371
Instructional SPED	114,297	149,263	34,966	76.57%	228	298
Instructional ELL (3140)	44,829	59,755	14,926	75.02%	89	119
Instructional READ ACT (3206)	1,754	3,858	2,104	45.47%	4	8
Paraprofessional	85,066	111,374	26,308	76.38%	170	222
Paraprofessional SPED (3130)	160,649	222,400	61,752	72.23%	321	444
Paraprofessional READ ACT (3206)	3,519	6,264	2,745	56.18%	7	13
Office/Admin Support	222,299	295,563	73,264	75.21%	444	590
Other	105,560	143,554	37,993	73.53%	211	287
Sub Total General Fund Personnel	2,351,509	3,182,136	882,575	73.90%	4,694	6,352
MLO	15,772	12,903	(2,869)	122.24%	31	26
Preschool	44,477	49,049	4,572	90.68%	89	98
Nutrition Services	30,971	42,314	11,344	73.19%	62	84
<u>Grants</u>						
IDEA (4173)	2,783	2,862	79	97.23%	6	6
IDEA (4027)	69,914	89,136	19,222	78.43%	140	178
Kids Corner	41,660	64,553	22,893	64.54%	83	129
Sub Total Other Fund Personnel	205,577	260,817	58,110	74.27%	5,104	6,872
Total Personnel	2,557,085	3,442,953	940,685	0.00%	-	-
Non-Personnel Expenditures						
General Fund 10, 12, 13	186,645	252,300	65,654	73.98%	373	504
MLO Funds 14, 16, 46	527,318	655,102	356	80.49%	1,053	1,308
Preschool Fund 19	477	833	4,964	57.25%	1	2
Nutrition Services Fund 21	17,885	22,849	8,099	78.27%	36	46
Grant Funds 22,26	1,917	10,016	897	19.14%	4	20
Kids Corner Fund 27	23,303	24,200	-	96.29%	47	48
Student Fees 23	39,710	45,700	5,106	86.89%	79	91
Student Fundraising 74	17,216	22,322	218,850	77.12%	34	45
Total Non-Personnel	814,472	1,033,322	437,700	75.32%	6,730	8,935
Total Full Funding Expenses	\$ 3,371,557	\$ 4,476,275	\$ 1,378,385	-90.79%	\$ 36	\$ (40)

El Paso School District 49
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	Actual to Date (7/1/17- 3/31/18)	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	\$ 245,654	\$ 327,398	\$ 81,745	75.03%	\$ 328	\$ 437
Instructional	2,150,885	2,924,915	774,030	73.54%	2,868	3,900
Instructional SPED	236,682	317,028	80,346	74.66%	316	423
Instructional ELL (3140)	44,820	59,730	14,909	75.04%	60	80
Instructional CTE (3120)	808	1,220	412	66.19%	1	2
Paraprofessional	43,136	56,462	13,326	76.40%	58	75
Paraprofessional SPED (3130)	151,971	202,133	50,163	75.18%	203	270
Paraprofessional ELL (3140)	8,183	10,248	2,065	79.85%	11	14
Office/Admin Support	356,337	473,759	117,422	75.21%	475	632
Other	169,326	229,558	60,232	73.76%	226	306
Sub Total General Fund Personnel	3,162,148	4,275,053	1,194,650	73.97%	4,216	5,700
MLO	20,789	15,445				
Nutrition Services	63,403	51,087	(12,316)	124.11%	85	68
Grants						
Title (4010)	159,478	241,753	82,275	65.97%	213	322
IDEA (4027)	19,612	43,260	23,648	45.34%	26	58
Sub Total Other Fund Personnel	263,282	351,544	93,607	74.04%	4,567	6,169
Total Personnel	3,425,430	4,626,597	1,288,257	0.00%	-	-
Non-Personnel Expenditures						
General Fund 10, 12, 13	310,960	421,401	110,441	73.79%	414.61	561.87
MLO Funds 14, 16, 46	1,433,764	1,685,616	251,852	85.06%	1,911.69	2,247.49
Nutition Services Fund 21	40,783	22,564	(18,219)	180.74%	54.38	30.09
Grant Funds 22,26	25,355	29,399	4,044	86.24%	33.81	39.20
Student Fees 23	40,859	70,466	29,607	57.98%	54.48	93.95
Student Fundraising 74	40,912	66,019	25,107	61.97%	54.55	88.02
Total Non-Personnel	1,892,633	2,295,465	402,832	76.83%	7,091	9,229
Total Full Funding Expenses	\$ 5,318,063	\$ 6,922,062	\$ 1,691,089	-301.18%	\$ 51	\$ (17)

El Paso School District 49
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	Actual to Date (7/1/17- 3/31/18)	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	\$ 254,769	\$ 344,507	\$ 89,738	73.95%	\$ 207	\$ 280
Instructional	9,015,742	4,072,760	(4,942,982)	221.37%	7,330	3,311
Instructional SPED	306,911	403,407	96,496	76.08%	250	328
Instructional ELL (3140)	60,512	79,603	19,092	76.02%	49	65
Instructional CTE (3120)	41,752	57,002	15,251	73.25%	34	46
Instructional ROTC (9001)	158,768	210,324	51,556	75.49%	129	171
Paraprofessional	111,578	147,595	36,017	75.60%	91	120
Paraprofessional SPED (3130)	279,647	361,996	82,349	77.25%	227	294
Office/Admin Support	441,265	593,928	152,663	74.30%	359	483
Other	250,552	330,826	80,274	75.74%	204	269
Sub Total General Fund Personnel	10,666,726	6,257,441	(4,319,547)	170.46%	8,672	5,087
MLO	29,022	20,653	(8,369)	140.52%	24	17
Nutrition Services	62,980	84,010	21,030	74.97%	51	68
<u>Grants</u>						
IDEA (4027)	79,853	103,284	23,431	77.31%	65	84
Sub Total Other Fund Personnel	171,855	207,947	36,092	82.64%	140	169
Total Personnel	10,838,581	6,465,389	(4,283,455)	167.64%	8,812	5,256
Non-Personnel Expenditures						
General Fund 10, 12, 13	543,272	963,376	420,104	56.39%	442	783
Capital Fund 15	115,672	115,672	-	100.00%	94	94
MLO Funds 14, 16, 46	3,006,220	6,880,721	3,874,500	43.69%	2,444	5,594
Nutrition Services Fund 21	72,617	90,232	17,615	80.48%	59	73
Grant Funds 22,26	15,032	30,454	15,422	49.36%	12	25
Student Fees 23	130,166	266,787	136,621	48.79%	106	217
Student Fundraising 74	124,379	177,495	53,116	70.07%	101	144
Total Non-Personnel	4,007,358	8,524,736	4,517,379	47.01%	3,258	6,931
Total Full Funding Expenses	\$ 14,845,939	\$ 14,990,125	\$ 233,924	99.04%	\$ 12,070	\$ 12,187

El Paso School District 49
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	Actual to Date (7/1/17- 3/31/18)	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	\$ 978,173	\$ 1,308,668	\$ 330,494	74.75%	\$ 271	\$ 363
Instructional	16,014,118	13,510,314	(2,503,804)	118.53%	4,441	3,747
Instructional SPED	922,574	1,207,250	284,675	76.42%	256	335
Instructional ELL (3140)	255,986	338,356	82,370	75.66%	71	94
Instructional CTE (3120)	42,559	58,222	15,663	73.10%	12	16
Instructional READ ACT (3206)	8,624	13,179	4,555	65.44%	2	4
Instructional ROTC (9001)	158,768	210,324	51,556	75.49%	44	58
Paraprofessional	335,364	442,245	106,881	75.83%	93	123
Paraprofessional SPED (3130)	907,776	1,212,545	304,769	74.87%	252	336
Paraprofessional ELL (3140)	27,424	35,002	7,578	78.35%	8	10
Paraprofessional READ ACT (3206)	3,519	14,698	11,178	23.95%	1	4
Office/Admin Support	1,457,478	1,948,846	491,367	74.79%	404	540
Other	722,809	954,483	231,674	75.73%	200	265
Sub Total General Fund Personnel	21,835,174	21,254,131	(581,043)	102.73%	6,055	5,894
MLO	125,445	116,229	(9,216)	107.93%	35	32
Preschool	136,589	149,977	13,388	91.07%	38	42
Nutrition Services	133,556	168,732	35,176	79.15%	37	47
<u>Grants</u>					-	-
Early Literacy Grant (ELG) (3203)	322,153	528,859	206,706	60.91%	89	147
Title (4010)	2,084	2,918	834	71.42%	1	1
IDEA (4173)	62,919	99,750	36,831	63.08%	17	28
IDEA (4027)	252,826	305,561	52,735	82.74%	70	85
Kids Corner	778,023	1,060,715	282,692	73.35%	216	294
Sub Total Other Fund Personnel	1,813,595	2,432,740	619,145	74.55%	503	675
Total Personnel	23,648,769	23,686,871	38,102	99.84%	6,558	6,569
Non-Personnel Expenditures						
General Fund 10, 12, 13	899,636	1,215,676	316,040	74.00%	249	337
Capital Fund 15	2,076,754	3,532,763	1,456,009	58.79%	576	980
MLO Funds 14, 16, 46	3,527,717	7,537,399	4,009,682	46.80%	978	2,090
Preschool Fund 19	59,459	75,808	16,349	78.43%	16	21
Nutrition Services Fund 21	142,365	160,529	18,165	88.68%	39	45
Grant Funds 22,26	48,002	86,470	38,468	55.51%	13	24
Kids Corner Fund 27	33,610	24,200	(9,410)	138.88%	9	7
Scholarship Fund 73	80,569	182,840	102,271	44.07%	22	51
Student Fees 23	251,922	3,005,512	2,753,590	8.38%	70	833
Student Fundraising 74	2,908,299	5,145,667	2,237,368	56.52%	807	1,427
Total Non-Personnel	10,028,332	20,966,864	10,938,532	47.83%	2,781	5,814
Total Full Funding Expenses	\$ 33,677,101	\$ 44,653,735	\$ 10,976,634	75.42%	9,339	12,383

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	Actual to Date (7/1/17- 3/31/18)	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	\$ 230,949	\$ 309,508	\$ 78,559	74.62%	\$ 314.22	\$ 421
Instructional	1,802,614	2,416,431	613,817	74.60%	2,453	3,288
Instructional SPED	201,675	264,013	62,338	76.39%	274	359
Instructional Gifted/Talented (3150)	20,198	25,870	5,672	78.07%	27	35
Instructional ELL (3140)	58,555	77,535	18,980	75.52%	80	105
Paraprofessional	150,362	200,567	50,205	74.97%	205	273
Paraprofessional SPED (3130)	130,025	176,647	46,622	73.61%	177	240
Paraprofessional ELL (3140)	12,016	16,112	4,096	74.58%	16	22
Office/Admin Support	304,791	408,412	103,620	74.63%	415	556
Other	92,295	128,656	36,361	71.74%	126	175
Sub Total General Fund Personnel	2,772,529	3,714,242	1,020,272	74.65%	3,772	5,053
MLO	84,647	74,666	(9,982)	113.37%	115	102
Preschool	30,114	44,298	14,184	67.98%	41	60
Nutrition Services	35,723	36,967	1,243	96.64%	49	50
<u>Grants</u>						
IDEA (4173)	4,147	3,033	(1,114)	136.73%	6	4
IDEA (4027)	48,659	55,428	6,769	87.79%	66	75
Kids Corner	49,693	58,006	8,313	85.67%	68	79
Sub Total Other Fund Personnel	252,983	272,397	19,414	92.87%	344	371
Total Personnel	3,025,512	3,986,639	1,039,686	75.89%	4,116	5,424
Non-Personnel Expenditures						
General Fund 10, 12, 13	174,694	284,185	109,492	61.47%	238	387
MLO Funds 14, 16, 46	219,051	592,569	373,518	36.97%	298	806
Preschool Fund 19	678	1,912	1,234	35.44%	1	3
Nutrition Services Fund 21	21,850	23,652	1,802	92.38%	30	32
Grant Funds 22,26	2,052	2,450	398	83.74%	3	3
Kids Corner Fund 27	27,042	21,265	(5,777)	127.17%	37	29
Scholarship Fund 73	-	-	-	0.00%	-	-
Student Fees 23	15,408	26,464	11,056	58.22%	21	36
Student Fundraising 74	61,130	104,154	43,024	58.69%	83	142
Total Non-Personnel	521,904	1,056,652	534,747	49.39%	710	1,438
Total Full Funding Expenses	\$ 3,547,417	\$ 5,043,290	\$ 1,574,433	70.34%	4,826	6,862

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	Actual to Date (7/1/17- 3/31/18)	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	\$ 155,109	\$ 206,707	\$ 51,599	75.04%	\$ 336	\$ 447
Instructional	1,536,943	2,043,308	506,366	75.22%	3,327	4,423
Instructional SPED	256,227	340,318	84,091	75.29%	555	737
Instructional Gifted/Talented (3150)	19,446	25,870	6,425	75.17%	42	56
Instructional ELL (3140)	35,495	47,312	11,818	75.02%	77	102
Paraprofessional	120,874	159,039	38,165	76.00%	262	344
Paraprofessional SPED (3130)	151,905	206,302	54,397	73.63%	329	447
Paraprofessional ELL (3140)	6,429	8,419	1,990	76.36%	14	18
Office/Admin Support	201,035	267,514	66,479	75.15%	435	579
Other	80,710	109,854	29,144	73.47%	175	238
Sub Total General Fund Personnel	2,409,063	3,207,937	850,473	75.10%	5,214	6,944
MLO	28,238	28,543	305	98.93%	61	62
Preschool	46,882	62,207	15,325	75.37%	101	135
Nutrition Services	43,953	44,941	988	97.80%	95	97
<u>Grants</u>						
Kids Corner	48,989	64,553	15,564	75.89%	106	140
Sub Total Other Fund Personnel	168,063	200,245	32,182	83.93%	364	433
Total Personnel	2,577,126	3,408,182	882,655	75.62%	5,578	7,377
Non-Personnel Expenditures						
General Fund 10, 12, 13	155,054	225,725	70,671	68.69%	336	489
MLO Funds 14, 16, 46	205,382	886,855	681,473	23.16%	445	1,920
Preschool Fund 19	762	1,627	864	46.86%	2	4
Nutrition Services Fund 21	18,110	20,774	2,664	87.18%	39	45
Grant Funds 22,26	1,895	11,929	10,034	15.89%	4	26
Kids Corner Fund 27	17,682	24,200	6,518	73.07%	38	52
Student Fees 23	9,502	15,244	5,742	62.33%	21	33
Student Fundraising 74	24,152	53,036	28,885	45.54%	52	115
Total Non-Personnel	432,539	1,239,390	806,851	34.90%	936	2,683
Total Full Funding Expenses	\$ 3,009,665	\$ 4,647,572	\$ 1,689,505	64.76%	6,514	10,060

El Paso School District 49
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	Actual to Date (7/1/17- 3/31/18)	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	\$ 157,195	\$ 209,546	\$ 52,351	75.02%	\$ 338	\$ 451
Instructional	1,188,101	1,586,759	398,658	74.88%	2,555	3,412
Instructional SPED	115,246	156,043	40,797	73.85%	248	336
Instructional Gifted/Talented (3150)	20,035	26,654	6,619	75.17%	43	57
Instructional ELL (3140)	46,849	60,425	13,576	77.53%	101	130
Paraprofessional	94,820	126,907	32,087	74.72%	204	273
Paraprofessional SPED (3130)	193,002	260,544	67,542	74.08%	415	560
Paraprofessional READ ACT (3206)	1,713	3,097	1,383	55.33%	4	7
Office/Admin Support	220,328	294,268	73,940	74.87%	474	633
Other	112,406	151,563	39,158	74.16%	242	326
Sub Total General Fund Personnel	1,992,499	2,666,259	726,112	74.73%	4,285	5,734
MLO	79,879	68,717	(11,163)	116.24%	172	148
Preschool	25,112	33,377	8,266	75.24%	54	72
Nutrition Services	36,542	32,113	(4,429)	113.79%	79	69
<u>Grants</u>						
Title (4010)	59,451	101,850	42,399	58.37%	128	219
IDEA (4027)	45,354	135,960	90,606	33.36%	98	292
Kids Corner	46,330	55,135	8,805	84.03%	100	119
Sub Total Other Fund Personnel	292,667	427,152	134,485	68.52%	629	919
Total Personnel	2,285,166	3,093,411	860,596	73.87%	4,914	6,652
Non-Personnel Expenditures						
General Fund 10, 12, 13	132,530	208,510	75,980	63.56%	285	448
MLO Funds 14, 16, 46	289,219	341,535	52,316	84.68%	622	734
Preschool Fund 19	399	813	414	49.11%	1	2
Nutrition Services Fund 21	16,785	19,692	2,907	85.24%	36	42
Grant Funds 22,26	47,706	71,514	23,808	66.71%	103	154
Kids Corner Fund 27	17,498	25,400	7,902	68.89%	38	55
Student Fees 23	3,864	10,007	6,143	38.62%	8	22
Student Fundraising 74	16,331	28,120	11,789	58.08%	35	60
Total Non-Personnel	524,334	705,593	181,259	74.31%	1,128	1,517
Total Full Funding Expenses	\$ 2,809,500	\$ 3,799,004	\$ 1,041,855	73.95%	6,042	8,170

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	Actual to Date (7/1/17- 3/31/18)	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	\$ 82,330	\$ 109,743	\$ 27,413	75.02%	\$ 549	\$ 732
Instructional	403,986	535,751	131,765	75.41%	2,693	3,572
Paraprofessional	37,464	49,209	11,745	76.13%	250	328
Paraprofessional READ ACT (3206)	422	4,330	3,908	9.74%	3	29
Office/Admin Support	86,416	111,410	24,995	77.57%	576	743
Other	13,191	17,395	4,205	75.83%	88	116
Sub Total General Fund Personnel	541,478	718,095	204,030	75.40%	3,610	4,787
Grants						
IDEA (4027)	27,790	-	(27,790)	0.00%	185	-
Sub Total Other Fund Personnel	27,790	-	(27,790)	0.00%	185	-
Total Personnel	569,268	718,095	176,240	79.27%	3,795	4,787
Non-Personnel Expenditures						
General Fund 10, 12, 13	21,356	32,469	11,113	65.77%	142	216
Capital Fund 15	2,173,340	1,069,191	(1,104,149)	203.27%	14,489	7,128
Grant Funds 22,26	716	2,172	1,455	32.99%	5	14
Student Fees 23	702	1,230	528	57.10%	5	8
Student Fundraising 74	903	1,517	614	59.53%	6	10
Total Non-Personnel	2,197,018	1,106,578	(1,090,439)	198.54%	14,647	7,377
Total Full Funding Expenses	\$ 2,766,285	\$ 1,824,674	\$ (914,199)	151.60%	\$ 18,442	\$ 12,164

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	Actual to Date (7/1/17- 3/31/18)	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	\$ 314,772	\$ 419,484	\$ 104,712	75.04%	\$ 296	\$ 394
Instructional	2,722,534	3,598,578	876,044	75.66%	2,556	3,379
Instructional SPED	261,343	343,863	82,519	76.00%	245	323
Instructional Gifted/Talented (3150)	50,833	67,501	16,668	75.31%	48	63
Instructional ELL (3140)	49,627	65,409	15,781	75.87%	47	61
Instructional CTE (3120)	1,157	1,217	60	95.08%	1	1
Paraprofessional	106,750	140,271	33,521	76.10%	100	132
Paraprofessional SPED (3130)	245,262	325,620	80,357	75.32%	230	306
Paraprofessional ELL (3140)	259	282	23	91.99%	0	0
Office/Admin Support	441,865	588,868	147,003	75.04%	415	553
Other	230,885	305,991	75,106	75.45%	217	287
Sub Total General Fund Personnel	4,110,516	5,437,598	1,431,794	75.59%	3,860	5,106
MLO	28,269	24,736	(3,533)	114.28%	27	23
Nutrition Services	69,478	69,297	(181)	100.26%	65	65
<u>Grants</u>						
IDEA (4027)	115,854	147,060	31,206	78.78%	109	138
Sub Total Other Fund Personnel	213,601	241,093	27,492	88.60%	201	226
Total Personnel	4,324,117	5,678,691	1,459,286	76.15%	4,060	5,332
Non-Personnel Expenditures						
General Fund 10, 12, 13	335,330	499,266	163,937	67.16%	315	469
MLO Funds 14, 16, 46	84,246	1,174,680	1,090,434	7.17%	79	1,103
Nutition Services Fund 21	111,209	120,270	9,061	92.47%	104	113
Grant Funds 22,26	1,857	1,926	69	96.43%	2	2
Student Fees 23	46,947	99,158	52,211	47.35%	44	93
Student Fundraising 74	47,771	76,129	28,358	62.75%	45	71
Total Non-Personnel	627,360	1,971,429	1,344,070	31.82%	589	1,851
Total Full Funding Expenses	\$ 4,951,476	\$ 7,650,120	\$ 2,803,356	64.72%	\$ 4,649	\$ 7,183

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Student FTE - 1505						
Vista Ridge High School Total Funding						
Administrator	\$ 430,700	\$ 577,356	\$ 146,656	74.60%	\$ 286	\$ 384
Instructional	10,331,309	4,534,238	(5,797,071)	227.85%	6,865	3,013
Instructional SPED	193,004	258,351	65,348	74.71%	128	172
Instructional ELL (3140)	53,520	71,309	17,789	75.05%	36	47
Instructional CTE (3120)	183,633	219,585	35,951	83.63%	122	146
Instructional ROTC (9001)	144,361	192,427	48,066	75.02%	96	128
Paraprofessional	67,716	88,856	21,141	76.21%	45	59
Paraprofessional SPED (3130)	163,964	221,529	57,565	74.01%	109	147
Office/Admin Support	621,805	831,135	209,329	74.81%	413	552
Other	358,219	470,144	111,926	76.19%	238	312
Sub Total General Fund Personnel	12,117,531	6,887,574	(5,083,301)	175.93%	8,052	4,576
MLO	25,263	15,869	(9,394)	159.19%	17	11
Nutrition Services	82,679	107,566	24,886	76.86%	55	71
Grants						
IDEA (4027)	83,219	89,424	6,205	93.06%	55	59
Sub Total Other Fund Personnel	191,161	212,859	21,697	89.81%	127	141
Total Personnel	12,308,693	7,100,433	(5,061,604)	173.35%	8,179	4,718
Non-Personnel Expenditures						
General Fund 10, 12, 13	539,533	935,020	395,487	57.70%	358	621
MLO Funds 14, 16, 46	3,063,404	7,564,842	4,501,438	40.50%	2,035	5,026
Nutition Services Fund 21	88,466	99,369	10,903	89.03%	59	66
Grant Funds 22,26	30,357	56,390	26,032	53.83%	20	37
Student Fees 23	142,905	197,415	54,510	72.39%	95	131
Student Fundraising 74	323,864	368,360	44,496	87.92%	215	245
Total Non-Personnel	4,188,529	9,221,396	5,032,868	45.42%	2,783	6,127
Total Full Funding Expenses	\$ 16,497,222	\$ 16,321,830	\$ (28,736)	101.07%	\$ 10,962	\$ 10,845

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Student FTE - 4382						
Power Zone Summary Total Funding						
Administrator	\$ 1,371,054	\$ 1,832,344	\$ 461,289	74.83%	\$ 313	\$ 418
Instructional	17,985,486	14,715,065	(3,270,421)	122.22%	4,104	3,358
Instructional SPED	1,027,494	1,362,588	335,094	75.41%	234	311
Instructional Gifted/Talented (3150)	110,511	145,895	35,384	75.75%	25	33
Instructional ELL (3140)	244,046	321,989	77,943	75.79%	56	73
Instructional CTE (3120)	184,790	220,801	36,011	83.69%	42	50
Instructional ROTC (9001)	144,361	192,427	48,066	75.02%	33	44
Paraprofessional	577,985	764,848	186,864	75.57%	132	175
Paraprofessional SPED (3130)	884,158	1,190,642	306,484	74.26%	202	272
Paraprofessional ELL (3140)	18,704	24,813	6,109	75.38%	4	6
Paraprofessional READ ACT (3206)	2,135	7,427	5,291	28.75%	0	2
Office/Admin Support	1,876,241	2,501,607	625,366	75.00%	428	571
Other	887,705	1,183,604	295,899	75.00%	203	270
Sub Total General Fund Personnel	25,314,670	24,464,049	(850,621)	103.48%	5,777	5,583
MLO	210,173	210,855	682	99.68%	48	48
Preschool	110,609	121,352	10,743	91.15%	25	28
Nutrition Services	187,880	213,829	25,949	87.86%	43	49
<u>Grants</u>						
Early Literacy Grant (ELG) (3203)	59,451	101,850	42,399	58.37%	14	23
IDEA (4173)	49,501	138,993	89,492	35.61%	11	32
IDEA (4027)	370,841	411,600	40,760	90.10%	85	94
Kids Corner	510,423	685,403	174,980	74.47%	116	156
Sub Total Other Fund Personnel	1,498,878	1,883,883	385,005	79.56%	342	430
Total Personnel	26,813,548	26,347,932	(465,616)	101.77%	6,119	6,013
Non-Personnel Expenditures						
General Fund 10, 12, 13	896,219	1,466,756	570,537	61.10%	205	335
Capital Fund 15	2,886,992	2,890,150	3,158	99.89%	659	660
MLO Funds 14, 16, 46	3,149,489	8,743,874	5,594,385	36.02%	719	1,995
Preschool Fund 19	56,745	64,118	7,373	88.50%	13	15
Nutrition Services Fund 21	251,328	305,532	54,204	82.26%	57	70
Grant Funds 22,26	95,153	131,352	36,199	72.44%	22	30
Scholarship Fund 73	28,775	51,715	22,940	55.64%	7	12
Student Fees 23	292,166	483,114	190,947	60.48%	67	110
Student Fundraising 74	1,851,315	3,447,640	1,596,325	53.70%	422	787
Total Non-Personnel	9,508,183	17,584,252	8,076,069	54.07%	2,170	4,013
Total Full Funding Expenses	\$ 36,321,731	\$ 43,932,184	\$ 7,610,453	82.68%	\$ 8,289	\$ 10,026

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Student FTE - 485						
Springs Studio for Academic Excellence Total Funding						
Administrator	\$ 170,594	\$ 227,352	\$ 56,759	75.03%	\$ 352	\$ 469
Instructional	707,460	979,909	272,449	72.20%	1,459	2,020
Instructional SPED	73,432	100,833	27,401	72.83%	151	208
Paraprofessional	59,205	90,897	31,692	65.13%	122	187
Paraprofessional SPED (3130)	13,233	17,781	4,548	74.42%	27	37
Office/Admin Support	209,923	281,021	71,099	74.70%	433	579
Other	33,927	45,201	11,274	75.06%	70	93
Sub Total General Fund Personnel	1,097,180	1,515,642	475,221	72.39%	2,262	3,125
MLO	9,962	3,525	(6,437)	282.63%	21	7
Grants						
IDEA (4027)	23,598	52,992	29,394	44.53%	49	109
Sub Total Other Fund Personnel	33,559	56,517	22,957	59.38%	69	117
Total Personnel	1,130,739	1,572,158	498,178	71.92%	3,820	3,241.56
Non-Personnel Expenditures						
General Fund 10, 12, 13	231,197	500,269	269,072	46.21%	477	1,031.48
Capital Fund 15	103,494	137,992	34,498	75.00%	213	284.52
MLO Funds 14, 16, 46	68,716	75,500	6,784	91.02%	142	155.67
Grant Funds 22,26	129	1,500	1,371	8.61%	0	3.09
Student Fees 23	1,229	5,659	4,430	21.72%	3	12
Student Fundraising 74	11,754	22,062	10,308	53.28%	24	45.49
Total Non-Personnel	416,519	742,981	326,462	56.06%	859	1,532
Total Full Funding Expenses	\$ 1,547,258	\$ 2,315,139	\$ 824,640	66.83%	\$ 3,190	\$ 4,773

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Student FTE - 165						
Patriot High School Total Funding						
Administrator	\$ 100,880	\$ 135,131	\$ 34,251	74.65%	\$ (611)	\$ (819)
Instructional	1,623,798	715,525	(908,273)	226.94%	(9,841)	(4,337)
Instructional SPED	75,581	100,572	24,990	75.15%	(458)	(610)
Instructional CTE (3120)	98,366	130,045	31,679	75.64%	(596)	(788)
Paraprofessional	10,695	21,901	11,206	48.83%	(65)	(133)
Paraprofessional SPED (3130)	(0)	2,550	2,550	0.00%	0	(15)
Office/Admin Support	140,365	188,297	47,932	74.54%	(851)	(1,141)
Other	75,899	112,562	36,663	67.43%	(460)	(682)
Sub Total General Fund Personnel	2,024,704	1,271,451	(719,002)	159.24%	(12,271)	(7,706)
MLO	7,621	5,608	(2,013)	135.90%	(46)	(34)
Nutrition Services	11,614	10,544	(1,071)	110.15%	(70)	(64)
Grants						
Sub Total Other Fund Personnel	19,236	16,152	(3,084)	119.09%	(117)	(98)
Total Personnel	2,043,940	1,287,603	(722,086)	158.74%	6,905	(7,804)
Non-Personnel Expenditures						
General Fund 10, 12, 13	135,457	312,298	176,840	43.37%	(821)	(1,893)
Capital Fund 15	2,279	2,279	-	100.00%	(14)	(14)
MLO Funds 14, 16, 46	36,909	605,995	569,086	6.09%	(224)	(3,673)
Nutition Services Fund 21	6,627	4,731	(1,896)	140.08%	(40)	(29)
Grant Funds 22,26	7,165	159,948	152,783	4.48%	(43)	(969)
Student Fees 23	-	22	22	0.00%	-	(0)
Student Fundraising 74	8,905	22,512	13,607	39.56%	(54)	(136)
Total Non-Personnel	197,342	1,107,785	910,443	17.81%	(1,196)	(6,714)
Total Full Funding Expenses	\$ 2,241,282	\$ 2,395,388	\$ 188,357	93.57%	\$ (13,584)	\$ (14,518)

Student FTE - 165						
PPEC Total Funding						
Administrator	\$ 126,517	\$ 160,277	\$ 33,761	78.94%	\$ 767	\$ 971
Instructional	247,234	331,798	84,564	74.51%	1,498	2,011
Paraprofessional	-	2,834	2,834	0.00%	-	17
Office/Admin Support	173,957	223,151	49,194	77.95%	1,054	1,352
Sub Total General Fund Personnel	421,191	557,784	170,353	75.51%	2,553	3,381
MLO	1,550	-	(1,550)	0.00%	9	-
Sub Total Other Fund Personnel	1,550	-	(1,550)	0.00%	9	-
Total Personnel	422,742	557,784	168,803	75.79%	2,562	3,381
Non-Personnel Expenditures						
General Fund 10, 12, 13	191,609	465,948	274,340	41.12%	1,161	2,824
Grant Funds 22,26	1,694	1,814	120	93.39%	10	11
Student Fees 23	930	955	25	97.38%	6	6
Student Fundraising 74	2,536	3,178	642	79.81%	15	19
Total Non-Personnel	196,769	471,895	275,126	41.70%	1,193	2,860
Total Full Funding Expenses	\$ 619,510	\$ 1,029,679	\$ 443,930	60.17%	\$ 3,755	\$ 6,240

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Student FTE - 117.5						
Falcon Home School Total Funding						
Administrator	\$ 50,530	\$ 67,478	\$ 16,948	74.88%	\$ 430.04	\$ 574
Instructional	230,843	309,057	78,213	74.69%	1,965	2,630
Paraprofessional	57,794	76,774	18,981	75.28%	492	653
Office/Admin Support	58,883	78,690	19,808	74.83%	501	670
Other	8,946	13,323	4,376	67.15%	76	113
Sub Total General Fund Personnel	356,466	477,844	138,326	74.60%	3,034	4,067
MLO	2,690	-	(2,690)	0.00%	23	-
Sub Total Other Fund Personnel	2,690	-	(2,690)	0.00%	23	-
Total Personnel	359,156	477,844	135,636	75.16%	3,057	4,067
Non-Personnel Expenditures						
General Fund 10, 12, 13	101,488	165,508	64,020	61.32%	864	1,409
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	3,668	(7,142)	(10,810)	-51.37%	31	(61)
Student Fundraising 74	670	14,708	14,038	4.55%	6	125
Total Non-Personnel	161,602	229,954	68,352	70.28%	1,375	1,957
Total Full Funding Expenses	\$ 520,758	\$ 707,798	\$ 203,988	73.57%	\$ 4,431.98	\$ 6,023.81

El Paso School District 49
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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	\$ 571	\$ 69	\$ 44	\$ 42	\$ 2
2nd Grade - 0012	19	-	19	246	168	78	867	812	55
3rd Grade - 0013	11	-	11	63	-	63	2,903	2,335	568
4th Grade - 0014	64	-	64	-	-	-	1,599	1,489	109
5th Grade - 0015	1,011	340	671	104	104	-	1,420	1,440	(20)
Kidgergarten - 0019	13	-	13	-	-	-	312	312	-
Library - 0080	8	-	8	19	5	14	673	90	583
Field Trips - 0089	-	-	-	-	-	-	5,339	5,473	(134)
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	4,452	873	3,579
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	-	-	-	-	-	-	(14)	(437)	423
	\$ 1,726	\$ 862	\$ 865	\$ 7,050	\$ 3,819	\$ 3,231	\$ 23,944	\$ 15,691	\$ 8,252

Program	Ridgeview Elementary			Stetson Elementary			Odyssey Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 3,586	\$ 2,050	\$ 1,536	\$ 2,196	\$ 2,488	\$ (292)	\$ 1,535	\$ 1,168	\$ 367
2nd Grade - 0012	2,303	1,081	1,222	1,722	1,022	700	991	718	273
3rd Grade - 0013	2,727	1,900	827	269	(886)	1,155	2,109	1,552	557
4th Grade - 0014	3,766	3,135	630	3,135	2,977	158	1,428	1,497	(69)
5th Grade - 0015	2,732	1,940	792	1,485	731	754	1,072	607	465
Kidgergarten - 0019	2,706	1,350	1,356	3,919	2,859	1,060	826	452	374
Library - 0080	679	(164)	843	527	108	419	-	-	-
Art - 0210	628	505	123	2	-	2	-	-	-
PE - 0800	151	99	52	-	-	-	-	-	-
Music - 1210	569	283	286	-	-	-	-	-	-
Choir - 1241	4,780	2,920	1,860	566	153	413	-	-	-
Technology - 1610	1,824	309	1,515	-	-	-	-	-	-
Track - 1890	-	-	-	370	-	370	-	-	-
Walking Club - 1947	-	-	-	285	-	285	-	-	-
Principal Discretionary - 1900	-	-	-	-	15	(15)	240	(2,130)	2,370
Yearbook - 1903	-	-	-	70	-	70	-	-	-
Makerspace Club - 1941	15	-	15	-	-	-	-	-	-
Garden Club - 1957	-	-	-	698	35	662	-	-	-
Community in Action - 1976	-	-	-	-	-	-	1,806	-	1,806
	\$ 26,464	\$ 15,408	\$ 11,056	\$ 15,244	\$ 9,502	\$ 5,742	\$ 10,007	\$ 3,864	\$ 6,143

El Paso School District 49
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Program	Evans Elementary			Remington Elementary			Springs Ranch Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 6,974	\$ 5,279	\$ 1,695	\$ 3,870	\$ 2,951	\$ 919	\$ 1,163	\$ 1,086	\$ 77
2nd Grade - 0012	6,254	5,772	481	2,351	2,057	294	3,286	2,587	699
3rd Grade - 0013	7,748	4,333	3,416	2,962	1,919	1,043	3,073	2,825	247
4th Grade - 0014	10,442	4,817	5,625	2,745	2,185	560	5,609	3,989	1,620
5th Grade - 0015	45,932	6,414	39,517	3,082	2,095	987	13,535	11,297	2,237
Kidgergarten - 0019	5,940	4,656	1,285	1,632	731	900	2,554	3,239	(684)
Library - 0080	1,475	-	1,475	-	-	-	537	-	537
Art - 0210	-	-	-	2,642	2,642	-	-	65	(65)
Art Club - 0212	-	-	-	4,418	3,691	727	-	-	-
PE - 0800	692	-	692	-	-	-	-	-	-
Cupstacking - 0803	-	-	-	-	-	-	842	281	561
5th grade camp fees - 0843	-	-	-	-	-	-	260	-	260
Music - 1210	26	-	26	-	-	-	15	420	(405)
Choir - 1241	563	107	456	-	-	-	2,175	63	2,112
Basketball - 1845	-	-	-	1,745	817	928	4,984	1,194	3,790
Basketball - 1875	-	-	-	-	-	-	-	-	-
Principal Discretionary - 1900	80	-	80	-	-	-	-	-	-
Yearbook - 1903	-	-	-	-	-	-	522	473	49
Boosterthon - 1969	584	-	584	22,492	20,623	1,869	-	-	-
Bobcat Sisterhood - 1979	-	-	-	-	-	-	600	-	600
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	3,020	2,940	80	-	-	-	-	-	-
	\$ 80,612	\$ 36,109	\$ 44,503	\$ 47,955	\$ 39,710	\$ 8,245	\$ 39,152	\$ 27,518	\$ 11,634
	-	-	-	-	-	-	-	-	-

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Program	Falcon Middle			Horizon Middle			Skyview Middle		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
6th Grade - 0016	\$ -	\$ -	\$ -	\$ 11,021	\$ 8,909	\$ 2,112	\$ -	\$ -	\$ -
7th Grade - 0017	-	-	-	10,260	8,062	2,198	-	-	-
8th Grade - 0018	-	-	-	9,809	7,734	2,075	-	-	-
Mini Course - 0020	20,662	20,663	(1)	-	-	-	-	-	-
6th Grade - 0026	20,709	18,751	1,958	2,830	128	2,702	7,301	4,597	2,705
7th Grade - 0027	(1,004)	(1,004)	-	6,269	388	5,881	5,411	5,036	375
8th Grade - 0028	(257)	(267)	10	3,935	-	3,935	10,470	3,504	6,966
G/T - 0070	-	-	-	-	-	-	778	160	618
Library - 0080	450	300	150	75	-	75	620	5	616
ELL - 0091	-	-	-	-	-	-	330	73	257
Textbook Fee - 0099	1,254	237	1,017	9	-	9	-	-	-
Art - 0210	6,074	4,059	2,015	-	-	-	3,688	725	2,963
Reading - 0500	-	-	-	-	-	-	501	-	501
Communications - 0553	-	-	-	-	-	-	586	-	586
Broadcasting - 0554	-	-	-	-	-	-	327	-	327
Drama - 0560	656	485	171	-	-	-	1,018	465	553
Foreign Language - 0600	-	-	-	-	-	-	329	-	329
PE - 0800	-	-	-	8,629	227	8,402	7,107	1,100	6,007
Intramural PE - 0801	-	-	-	-	-	-	750	-	750
Family/Consumer Science - 0900	5,251	1,728	3,522	-	-	-	8,055	630	7,425
Engineering/Robotics - 1032	-	-	-	-	-	-	363	170	193
Woodshop - 1060	-	-	-	5	-	5	-	-	-
Math - 1100	-	-	-	-	-	-	797	-	797
Choir - 1241	-	-	-	55	-	55	3,420	2,580	840
Show Choir - 1242	939	1,040	(102)	-	-	-	-	-	-
Solo/Ensemble - 1243	192	200	(8)	-	-	-	-	-	-
Band - 1251	1,421	1,436	(15)	3,055	1,762	1,293	2,403	2,160	243
Orchestra - 1255	-	-	-	1,756	2,076	(321)	-	-	-
Science - 1310	135	-	135	-	-	-	-	-	-
Technology - 1610	2,615	2,015	600	290	-	290	2,350	394	1,955
SPED -1700	-	-	-	-	-	-	2,873	389	2,484
General Athletic - 1805	-	-	-	-	-	-	63	-	63
Girls Basketball - 1815	2,773	3,259	(486)	1,200	2,678	(1,478)	3,752	3,322	430
Spirit Club - 1817	-	-	-	-	-	-	830	569	261
Softball - 1827	1,450	-	1,450	50	-	50	51	1,586	(1,535)
Volleyball - 1832	3,373	3,198	175	1,250	1,250	-	4,570	4,164	406
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	3,264	1,284	1,980	1,071	1,184	(113)	3,441	758	2,683
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	50	215
Yearbook - 1903	-	-	-	440	-	440	8,569	4,725	3,845
Student Council - 1953	-	-	-	-	-	-	779	846	(67)
NJHS - 1954	320	-	320	-	-	-	552	399	153
FCCLA - 1961	-	-	-	-	-	-	502	249	253
Art Honor Society - 1965	409	150	259	-	-	-	-	-	-
Lego Club - 1966	313	271	43	-	-	-	-	-	-
Grant 1 - 2001	230	230	-	-	-	-	-	-	-
Grant 2 - 2002	298	36	262	-	-	-	-	-	-
	\$ 87,945	\$ 72,401	\$ 15,545	\$ 70,466	\$ 40,859	\$ 23,222	\$ 99,158	\$ 46,947	\$ 52,211
	-	-	-	-	(0)	-	-	-	-

El Paso School District 49
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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	-	-	-	2,254	766	1,488	-	-	-
10th Grade - 0033	-	-	-	3,243	1,217	2,026	-	-	-
11th Grade - 0034	-	-	-	4,658	1,843	2,815	-	-	-
Library - 0080	946	-	946	351	-	351	7	-	7
AP Exams - 0098	18,345	4,100	14,245	8,843	15	8,828	1,224	253	971
Textbook Fee - 0099	119	-	119	4,257	-	4,257	149	-	149
AP Art - 0200	-	-	-	15	-	15	1,331	272	1,059
Art - 0210	3,973	353	3,620	1,142	688	454	1,345	1,183	162
Graphic Design - 0220	2,292	49	2,243	2,867	1,392	1,475	520	1	519
49 Design Fee - 0222	187	-	187	558	20	538	-	-	-
3D Art - 0225	14,053	323	13,730	6,764	3,822	2,942	6,710	3,826	2,884
3D Art - 0226	10,352	3,482	6,869	5,211	2,510	2,701	2,288	860	1,428
Art II - 0230	-	-	-	744	509	235	677	174	503
Ceramics - 0232	173	-	173	7,482	3,840	3,641	4,201	4,242	(42)
Ceramics II - 0233	-	-	-	1,808	833	975	-	-	-
Beginning Drawing - 0240	49	-	49	-	-	-	13	13	-
Diploma Project - 0249	-	-	-	649	93	555	-	-	-
Painting - 0250	-	-	-	481	475	6	-	-	-
Digital Photo - 0260	5,230	754	4,477	5,708	2,169	3,539	8,466	6,741	1,726
AP Art - 0290	1,292	164	1,128	95	90	5	346	125	221
2D Art - 0292	490	-	490	830	220	610	820	627	193
3D Art - 0293	-	-	-	190	80	110	-	-	-
Visual Art - 0294	-	-	-	905	52	853	-	-	-
English - 0500	8	-	8	528	-	528	70	52	18
AP English - 0519	-	-	-	-	-	-	3,761	843	2,917
AP Lit. - 0531	-	-	-	-	-	-	2,175	473	1,702
English Lit - 0532	-	-	-	-	-	-	255	-	255
American Lit. - 0539	-	-	-	-	-	-	852	-	852
AP Lang & Comp - 0549	-	-	-	-	-	-	1,880	85	1,795
One Act Play - 0560	882	352	531	67	-	67	10	-	10
Drama - 0564	3,833	131	3,702	-	-	-	-	-	-
Tech Theater - 0566	2,991	392	2,599	-	-	-	2,652	1,696	956
Foreign Lan - 0600	-	-	-	-	-	-	2,799	606	2,192
American Sign Lang - 0629	-	-	-	-	-	-	1,313	346	966
PE - 0800	12,286	6,965	5,321	-	-	-	-	-	-
Adventure PE - 0801	-	-	-	-	-	-	2,045	2,200	(155)
Interior Design - 0927	-	-	-	-	-	-	2	-	2
Landscape Design - 1011	675	-	675	-	-	-	-	-	-
Film making - 1023	-	-	-	-	-	-	1,815	465	1,350
Engineering/Robotics - 1032	-	-	-	2,680	30	2,650	20	-	20
Woodshop - 1060	-	-	-	2,724	-	2,724	-	-	-
IB Design Tech - 1090	-	-	-	325	-	325	-	-	-
Math - 1100	-	-	-	-	-	-	5,298	750	4,548
Music Theory - 1211	-	-	-	-	-	-	471	330	141
Choir - 1241	131	96	35	319	197	122	2,930	2,280	650
Womens Select - 1242	-	-	-	1,444	190	1,254	-	-	-
Solo/Ensemble - 1243	1,150	1,088	63	42	10	32	4	-	4
Concert Choir - 1244	2,091	468	1,622	842	277	565	-	-	-
Women's Ensemble - 1245	214	25	189	1,241	185	1,056	20	18	1
Chamber Choir - 1246	1,332	995	337	967	335	632	1,164	941	223
Mens Ensemble - 1247	-	-	-	390	190	200	-	-	-

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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
All State - 1249	-	-	-	20	160	(140)	-	-	-
Concert Band - 1251	1,543	1,118	425	6,505	2,307	4,198	4,098	1,572	2,525
Marching Band - 1252	5,929	4,802	1,127	8,210	6,656	1,554	4,140	3,666	474
Symphonic Band - 1253	961	661	300	-	-	-	-	-	-
Wind Ensemble - 1254	1,720	895	825	-	-	-	-	-	-
Women's Ensemble - 1255	1,195	-	1,195	-	-	-	-	-	-
Strings -1256	1,352	968	384	-	-	-	-	-	-
Jazz Band - 1257	850	551	299	-	-	-	-	-	-
Guitar - 1258	1,231	862	369	-	-	-	-	-	-
Other Instrument - 1259	679	317	362	90	-	90	-	-	-
Musical - 1270	-	-	-	921	-	921	-	-	-
Science - 1310	3,965	1,105	2,860	36	-	36	744	589	155
Environmental Science - 1324	-	-	-	-	-	-	1,068	436	631
Anatomy - 1325	1,974	-	1,974	-	-	-	2,503	935	1,568
Biology - 1328	-	-	-	-	-	-	3,543	508	3,034
AP Biology - 1329	2,272	-	2,272	-	-	-	1,733	371	1,362
Phys Sci - 1330	-	-	-	-	-	-	1,801	509	1,292
AP Chemisty - 1331	1,565	32	1,533	-	-	-	6,806	2,611	4,195
Physics - 1332	-	-	-	-	-	-	20	-	20
AP Physics - 1333	-	-	-	-	-	-	105	10	95
Linear Physics - 1334	-	-	-	-	-	-	1,641	253	1,388
Astrophysics - 1335	-	-	-	-	-	-	180	-	180
Other Physical Science - 1339	5,830	15	5,815	-	-	-	1,791	1,180	611
Astronomy - 1341	-	-	-	-	-	-	8	-	8
Geology - 1342	(210)	-	(210)	-	-	-	-	-	-
Aerospace Aviation- 1345	-	-	-	-	-	-	900	600	300
Forensics - 1390	1,490	15	1,475	218	174	44	1,214	10	1,204
Bio med Science - 1392	795	15	780	-	-	-	3,037	290	2,747
Bio Med Innovation - 1393	155	-	155	-	-	-	-	-	-
Human Body Systems - 1394	285	-	285	-	-	-	-	-	-
Social Studies - 1500	-	-	-	-	-	-	13,825	810	13,015
Tech Insurance - 1640	13,240	1,817	11,423	-	-	-	-	-	-
General Athletic - 1805	13,149	(2,911)	16,060	13,130	288	12,842	9,764	7,551	2,213
Concessions - 1809	-	85	(85)	-	-	-	-	-	-
Girls Basketball - 1815	6,969	8,242	(1,273)	8,090	7,104	986	5,370	7,177	(1,806)
Cheerleading - 1817	4,076	4,003	73	5,816	1,827	3,989	5,035	2,303	2,732
Girls Golf - 1821	1,326	1,085	241	1,198	332	866	205	755	(550)
Girls Soccer - 1826	1,358	2,004	(646)	4,436	1,957	2,479	3,733	574	3,160
Softball - 1827	3,185	4,458	(1,273)	4,278	4,574	(296)	4,030	6,770	(2,740)
Girls Tennis - 1829	256	240	16	2,634	689	1,944	-	-	-
Dance Team - 1831	-	-	-	675	-	675	-	-	-
Volleyball - 1832	8,168	7,739	429	11,344	4,009	7,335	8,914	8,914	-
Baseball - 1844	1,199	2,911	(1,712)	1,662	1,954	(292)	3,600	1,450	2,150
Boys Basketball - 1845	10,233	7,397	2,837	13,325	6,454	6,871	12,369	10,898	1,471
Football - 1850	19,748	18,138	1,610	26,547	11,711	14,836	25,021	24,801	220
Boys Golf - 1851	1,455	1,637	(182)	3,544	1,113	2,431	1,145	2,908	(1,763)
Boys Soccer - 1856	4,683	4,463	220	10,449	3,898	6,552	7,012	6,528	484
Boys Tennis - 1859	-	-	-	2,948	1,308	1,640	-	-	-
Wrestling - 1863	3,262	7,637	(4,375)	5,565	4,203	1,363	(3,418)	12,295	(15,713)
Dance - 1870	-	-	-	-	-	-	-	-	-
Cross Country - 1878	5,985	2,684	3,301	4,035	3,965	70	2,703	5,025	(2,322)
Track - 1890	2,561	1,843	717	4,266	2,625	1,642	(7,655)	(4,575)	(3,080)
Athletic Training - 1895	-	71	(71)	-	-	-	1,713	916	797

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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Sports Medicine - 1898	1,571	1,188	383	-	-	-	-	-	-
ID Replacement - 1901	2,988	-	2,988	4,423	-	4,423	-	-	-
Parking/Security - 1902	11,902	11,305	597	4,213	878	3,335	10,410	4,864	5,546
Yearbook - 1903	335	19	316	14,754	12,977	1,777	80	-	80
Link - 1906	1,385	-	1,385	-	-	-	-	-	-
Colorgaurd - 1942	-	-	-	-	-	-	85	-	85
FBLA - 1950	475	-	475	1,074	632	442	-	-	-
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	636	-	636	-	-	-
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	1,845	65	1,780	470	-	470	16	-	16
IB - 2213	-	-	-	25,437	23,400	2,037	-	-	-
	\$ 241,118	\$ 118,410	\$ 122,708	\$ 266,787	\$ 130,166	\$ 136,621	\$ 197,415	\$ 142,905	\$ 54,510

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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	\$ -	\$ -	\$ -	\$ 1,852	\$ -	\$ 1,852	\$ 99	\$ -	\$ 99
2nd Grade - 0012	-	-	-	856	-	856	599	258	341
3rd Grade - 0013	-	-	-	528	96	432	124	-	124
4th Grade - 0014	-	-	-	1,015	-	1,015	7,532	3,936	3,596
5th Grade - 0015	-	-	-	12,659	7,764	4,895	255	-	255
Kidgergarten - 0019	-	-	-	284	-	284	157	-	157
Library - 0080	1,672	1,315	358	10,241	4,526	5,715	12,945	8,921	4,025
Art - 0210	-	-	-	1,512	1,007	506	1,382	41	1,340
PE - 0800	695	-	695	203	-	203	16	-	16
Music - 1210	-	-	-	27	-	27	850	250	600
Choir - 1241	-	-	-	1,029	661	369	-	-	-
Band - 1251	-	-	-	1,787	125	1,661	10	-	10
Technology - 1610	10	-	10	23	-	23	1,326	-	1,326
Tech Repair/Ins - 1640	-	-	-	4,996	663	4,333	-	-	-
SOCO - 1700	-	-	-	1,194	156	1,038	1,793	468	1,325
Principal Discretionary - 1900	14,050	5,862	8,188	78,621	29,894	48,726	85,962	41,384	44,578
Yearbook - 1903	361	-	361	7,087	1,045	6,042	1,394	-	1,394
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	189	661	-	-	-	36	-	36
	\$ 33,780	\$ 16,467	\$ 17,313	\$ 124,427	\$ 46,003	\$ 78,424	\$ 115,613	\$ 55,258	\$ 60,355
	-	-	-	-	-	-	-	-	-

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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	12,822	8,438	4,384	1,761	3,014	(1,253)	2,420	-	2,420
Art - 0210	1,139	646	493	24	-	24	2,764	894	1,870
PE - 0800	90	-	90	1,382	1,341	41	345	-	345
Wellness Committee - 0810	-	-	-	150	-	150	-	-	-
Health & Wellness - 0819	2,048	804	1,245	-	-	-	-	-	-
Media Broadcasting - 1088	-	-	-	-	-	-	1,801	1,801	-
Music - 1210	-	-	-	49	27	22	1,359	(1,022)	2,381
Choir - 1241	2,587	906	1,680	185	185	-	(93)	(93)	-
Science - 1310	-	-	-	-	-	-	10	1,043	(1,033)
Technology - 1610	434	-	434	-	-	-	-	-	-
SOCO - 1700	-	-	-	28	-	28	40	-	40
Principal Discretionary - 1900	51,461	18,096	33,366	50,685	19,040	31,646	17,984	11,954	6,030
Yearbook - 1903	-	-	-	313	-	313	1,077	100	977
Student Council - 1953	804	230	574	334	91	242	1,034	285	749
Garden Club - 1957	-	-	-	894	204	690	-	-	-
FUTP 60 - 1961	2,721	2,721	-	-	-	-	-	-	-
Smencil - 1962	-	-	-	-	-	-	-	-	-
Boosterthon - 1969	37,948	29,290	8,658	-	-	-	-	-	-
Community in Action - 1976	-	-	-	-	-	-	-	61	(61)
Grant 1 Walmart - 2001	-	-	-	-	-	-	1	-	1
Grant 2 STEM - 2002	-	-	-	78	249	(171)	660	296	364
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	572	1,186
Social Committee - 2200	-	-	-	-	-	-	11	-	11
	\$ 112,053	\$ 61,130	\$ 50,923	\$ 57,768	\$ 24,152	\$ 33,616	\$ 32,632	\$ 16,331	\$ 16,301

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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	6,555	3,861	2,694	-	-	-	2,043	1,183	860
Kidergarten - 0019	(113)	-	(113)	-	-	-	2	92	(90)
Library - 0080	3,116	3,605	(489)	7,250	5,938	1,312	9,714	5,775	3,939
Art - 0210	284	-	284	12	-	12	1,511	1,209	302
PE - 0800	1,396	2,309	(913)	202	-	202	1,334	1,055	279
Dance - 0833	-	-	-	490	490	-	-	-	-
Music - 1210	(133)	-	(133)	542	542	0	102	31	72
Choir - 1241	-	-	-	-	-	-	344	-	344
Science - 1310	-	-	-	-	-	-	26	-	26
Technology - 1610	-	-	-	17	-	17	1,828	-	1,828
SOCO - 1700	-	-	-	39	-	39	-	-	-
Principal Discretionary - 1900	12,347	7,195	5,153	16,548	9,552	6,996	33,373	14,375	18,998
Yearbook - 1903	2,792	3,350	(558)	957	-	957	705	293	412
Walk A Thon - 1947	-	-	-	-	-	-	1,290	1,290	-
Student Council - 1953	1,619	-	1,619	0	-	0	-	-	-
Boosterthon - 1969	18,467	11,852	6,614	-	-	-	-	-	-
Fun Run - 1978	22,939	18,271	4,668	-	-	-	-	-	-
Bobcat Sisterhood - 1979	-	-	-	-	-	-	100	-	100
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	-	-	-
	\$ 69,503	\$ 51,513	\$ 17,991	\$ 27,990	\$ 17,216	\$ 10,775	\$ 53,942	\$ 25,303	\$ 28,639

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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	226	496
7th Grade - 0027	2,983	1,550	1,432	10	-	10	0	(1)	1
8th Grade - 0028	77	22	55	-	-	-	1,015	-	1,015
G/T - 0070	-	-	-	-	-	-	78	-	78
Library - 0080	911	302	609	1,256	414	842	4,962	588	4,374
ELL - 0091	-	-	-	-	-	-	1	-	1
Art - 0210	1,143	832	312	228	80	148	182	-	182
Reading - 0500	-	-	-	-	-	-	91	-	91
Communications - 0553	-	-	-	-	-	-	78	-	78
Broadcasting - 0554	-	-	-	-	-	-	2	-	2
Drama - 0560	-	565	(565)	1,757	972	786	2,163	1,599	565
Foreign Language - 0600	-	-	-	-	-	-	1	-	1
PE - 0800	2,352	2,110	242	299	-	299	4,658	2,475	2,183
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	119	250	42	243	(201)	4,150	2,862	1,288
Band - 1251	1,822	118	1,704	5,521	429	5,091	199	13	185
Orchestra - 1255	-	-	-	4,417	3,040	1,377	-	-	-
Musical - 1270	1,568	1,084	483	-	-	-	-	-	-
Science - 1310	1,635	1,643	(8)	-	-	-	-	-	-
Technology - 1610	5	-	5	-	-	-	0	-	0
SPED -1700	-	-	-	-	-	-	135	107	27
SLIC - 1740	-	-	-	353	-	353	-	-	-
General Athletic - 1805	2,598	1,996	602	9,064	6,991	2,074	17,810	12,654	5,156
Girls Basketball - 1815	422	616	(194)	250	250	-	937	920	17
Spirit Club - 1817	-	-	-	-	-	-	-	-	-
Softball - 1827	2,327	-	2,327	-	-	-	9	-	9
Volleyball - 1832	2,709	2,289	420	-	-	-	656	656	-
Boys Basketball - 1845	660	647	13	263	-	263	1,625	554	1,071
Football - 1850	5,995	9,514	(3,519)	-	-	-	201	-	201
Wrestling - 1863	1,739	1,516	224	-	-	-	450	386	65
Cross Country - 1878	1,053	881	172	-	-	-	357	273	85

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Program	Falcon Middle			Horizon Middle			Skyview Middle		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Track - 1890	762	-	762	-	-	-	205	-	205
Principal Discretionary - 1900	10,002	8,680	1,322	37,812	24,134	13,678	18,153	13,957	4,195
Parking/Security - 1902	-	-	-	-	-	-	441	-	441
Yearbook - 1903	10,798	8,092	2,706	2,487	1,722	765	605	447	158
Link - 1906	4,833	1,515	3,318	-	-	-	-	-	-
Student Council - 1953	1,183	984	199	-	-	-	11,828	8,969	2,859
NJHS - 1954	306	-	306	90	753	(663)	2,673	813	1,860
FCCLA - 1961	-	-	-	-	-	-	160	-	160
Art Honor Society - 1965	1	-	1	-	-	-	-	-	-
Lego Club - 1966	277	214	63	-	-	-	-	-	-
Ambassadors- 1974	386	-	386	-	-	-	-	-	-
Before/After -1980	-	-	-	891	1,356	(465)	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	91	309
	\$ 84,413	\$ 58,758	\$ 25,648	\$ 66,019	\$ 40,912	\$ 25,107	\$ 76,129	\$ 47,771	\$ 28,358

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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	230	1,815	1,123	-	1,123	-	-	-
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	4,118	-	4,118	-	-	-
Art - 0210	1,063	446	617	170	-	170	-	-	-
Art Expo - 0221	-	-	-	416	119	297	-	-	-
49 Design Fee - 0222	-	-	-	1,189	590	599	-	-	-
3D Art - 0225	-	-	-	(38)	(38)	-	-	-	-
AMPED Printing - 0229	-	-	-	122	(67)	189	-	-	-
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	257	-	257	3,400	1,142	2,258	15,649	12,557	3,092
Drama - 0564	3,132	961	2,171	2,189	2,112	77	-	-	-
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	6,305	8,845	-	-	-	10,380	9,565	815
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	33	1,916
Engineering/Robotics - 1032	-	-	-	785	(70)	855	376	170	206
Engineering - 1034	-	-	-	-	-	-	382	-	382
Woodshop - 1060	-	-	-	5	-	5	-	-	-

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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
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	16,221	13,681	2,540	8,990	3,837	5,152	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	8,875	1,684
Marching Band - 1252	15,942	9,951	5,991	1,627	250	1,377	9,429	7,489	1,941
Wind Ensemble - 1254	2,333	1,581	752	-	-	-	-	-	-
Jazz Band - 1257	10	-	10	-	-	-	-	-	-
Other Instrument - 1259	-	-	-	60	60	-	-	-	-
Musical - 1270	12,513	5,295	7,218	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	1,665	-	1,665	-	-	-	-	-	-
SPED -1700	-	-	-	433	-	433	-	-	-
General Athletic - 1805	21,300	9,325	11,975	12,084	6,996	5,088	2,710	3,303	(594)
Concessions - 1809	8,792	7,385	1,407	18,801	10,836	7,965	-	-	-
Girls Basketball - 1815	21,601	16,492	5,109	4,996	3,133	1,863	8,851	7,398	1,454
Cheerleading - 1817	26,206	23,942	2,264	35,905	34,772	1,133	56,436	69,642	(13,207)
Girls Golf - 1821	318	-	318	2,731	198	2,533	(186)	-	(186)
Girls Soccer - 1826	2,421	598	1,823	5,596	698	4,898	3,819	1,566	2,254
Softball - 1827	8,387	8,453	(65)	4,424	1,887	2,538	15,838	8,334	7,505
Girls Tennis - 1829	813	320	493	459	343	117	-	-	-
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	1,523	6,078	(4,555)	9,072	3,722	5,350	5,712	8,800	(3,089)
Boys Basketball - 1845	7,804	5,630	2,174	3,609	1,814	1,795	24,070	20,715	3,355

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Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Football - 1850	48,828	41,397	7,432	9,058	8,486	572	29,454	38,505	(9,051)
Boys Golf - 1851	4,080	2,125	1,955	2,328	1,222	1,106	1,910	1,880	30
Boys Soccer - 1856	8,615	5,756	2,859	6,952	4,223	2,729	18,119	11,803	6,316
Boys Tennis - 1859	-	-	-	1,097	734	363	-	-	-
Boys Volleyball - 1862	1,158	-	1,158	50	-	50	-	-	-
Wrestling - 1863	7,694	7,161	532	1,410	307	1,103	7,814	5,721	2,093
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	1,081	1,013	69	1,006	165	841	14,582	5,765	8,817
Athletic Training - 1895	-	-	-	2,397	391	2,005	2,280	1,308	973
Strength & Cond - 1896	-	-	-	485	-	485	7,462	6,310	1,152
Sports Medicine - 1898	1,469	425	1,044	-	-	-	-	-	-
Principal Discretionary - 1900	4,856	5,606	(749)	6,601	5,017	1,584	18,788	18,029	758
ID Replacement - 1901	-	-	-	788	-	788	-	-	-
Parking/Security - 1902	1,455	652	803	170	24	146	105	105	-
Yearbook - 1903	16,190	15,173	1,017	581	-	581	13,090	9,109	3,981
College Tours - 1905	559	-	559	940	603	337	-	-	-
Link - 1906	1,303	713	590	35	-	35	3,640	3,032	608
Alumni - 1909	720	-	720	4,368	(400)	4,768	-	-	-
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	19,730	2,383	17,347	1,675	-	1,675	-	-	-
Alumni - 1919	13,240	1,922	11,318	-	-	-	-	-	-
Class of 2020 - 1920	4,984	-	4,984	-	-	-	-	-	-
Colorgaurd - 1942	28	-	28	-	-	-	-	-	-
Welding Club - 1945	-	-	-	897	45	852	-	-	-
Red Cross Club - 1949	-	-	-	-	-	-	553	-	553
FBLA - 1950	6,746	4,566	2,180	8,176	6,023	2,154	1,079	628	451
DECA - 1951	1,276	130	1,145	-	-	-	-	-	-
Knowledge Bowl - 1952	293	285	8	-	-	-	250	(50)	300
Student Council - 1953	46,453	24,083	22,370	18,695	10,078	8,617	36,982	30,291	6,691
NHS - 1954	1,090	216	873	1,908	1,727	180	435	104	331

El Paso School District 49
Unaudited Financials - A3b Student Fundraising
As of March 31, 2018

As of March 31, 2018

Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Student2Student - 1955	2,267	489	1,778	-	-	-	-	-	-
Mock Trial - 1956	-	-	-	1,030	582	447	54	-	54
Rope Course - 1958	-	-	-	60	-	60	-	-	-
Young Life - 1959	18	-	18	-	-	-	976	-	976
Key Club - 1960	523	175	348	227	-	227	-	-	-
FCCLA - 1961	-	-	-	-	-	-	1,977	1,960	17
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	94	362	-	-	-	-	-	-
Environmental Club - 1973	-	-	-	-	-	-	69	-	69
Leadership Alliance - 1974	-	-	-	-	-	-	4,947	3,751	1,196
Creative Writing -1977	-	-	-	-	-	-	136	26	110
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	1,088	33	611	-	611
Student Success - 2101	-	-	-	-	-	-	1,500	374	1,126
Counseling - 2122	1,201	687	515	5,021	193	4,828	1,026	852	174
Peer Mediation -2123	404	163	241	-	-	-	-	-	-
Social Committee - 2200	2,349	2,277	72	459	-	459	-	-	-
IB - 2213	-	-	-	158	-	158	-	-	-
	\$ 401,205	\$ 244,720	\$ 156,485	\$ 228,980	\$ 124,379	\$ 104,601	\$ 368,380	\$ 323,864	\$ 44,516

El Paso School District 49
Unaudited Financials - A4 Utilities
As of March 31, 2018

As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Budget \$ Per Pupil	Amended Budget \$ Per Pupil	
Falcon Zone	Student FTE 608 Falcon Elementary School of Technology							
	Water/Sewage	\$ 15,698	\$ 21,584	\$ 5,887	72.73%	\$ 25.82	\$ 29.11	\$ 35.50
	Disposal Services	3,108	4,200	1,092	74.01%	5.11	6.91	6.91
	Natural Gas	5,014	8,000	2,986	62.68%	8.25	21.38	13.16
	Electricity	26,771	33,000	6,229	81.13%	44.03	50.33	54.28
	Total Utilities	\$ 50,592	\$ 66,784	\$ 16,193	75.75%	\$ 83.21	\$ 107.73	\$ 109.84
	Cost Per Sq. Ft. 44,201 sq ft.	\$ 1.14						
	Student FTE 775 Woodmen Hills Elementary							
	Water/Sewage	\$ 28,779	\$ 40,000	\$ 11,221	71.95%	\$ 37.13	\$ 54.19	\$ 51.61
	Disposal Services	4,419	5,351	931	82.60%	5.70	5.42	6.90
	Natural Gas	9,614	14,500	4,886	66.30%	12.40	20.65	18.71
	Electricity	43,282	53,000	9,718	81.66%	55.85	62.71	68.39
	Total Utilities	\$ 86,095	\$ 112,851	\$ 26,756	76.29%	\$ 111.09	\$ 142.97	\$ 145.61
	Cost Per Sq. Ft. 62,642 sq ft.	\$ 1.37						
	Student FTE 1170 Falcon High School							
	Water/Sewage	\$ 99,319	\$ 137,400	\$ 38,081	72.28%	\$ 84.89	\$ 127.18	\$ 117.44
	Disposal Services	8,121	10,027	1,906	81.00%	6.94	7.69	8.57
	Natural Gas	10,653	16,300	5,647	65.35%	9.11	52.39	13.93
	Electricity	115,113	140,000	24,887	82.22%	98.39	116.75	119.66
	Total Utilities	\$ 233,205	\$ 303,727	\$ 70,521	76.78%	\$ 199.32	\$ 304.02	\$ 259.60
	Cost Per Sq. Ft. 176,352 sq ft.	\$ 1.32						

El Paso School District 49
Unaudited Financials - A4 Utilities
As of March 31, 2018

As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Budget \$ Per Pupil	Amended Budget \$ Per Pupil
Student FTE 608	Evans Elementary						
Water/Sewage	\$ 8,875	\$ 21,500	\$ 12,625	41.28%	\$ 14.60	\$ 35.36	\$ 35.36
Disposal Services	2,965	3,551	585	83.51%	4.88	5.76	5.84
Natural Gas	8,157	14,949	6,793	54.56%	13.42	24.67	24.59
Electricity	35,735	46,000	10,265	77.68%	58.77	72.37	75.66
Total Utilities	\$ 55,731	\$ 86,000	\$ 30,269	64.80%	\$ 91.66	\$ 138.16	\$ 141.45
Cost Per Sq. Ft. 64,397 sq ft.	\$ 0.87						
Student FTE 517	Springs Ranch Elementary						
Water/Sewage	\$ 17,642	\$ 24,258	\$ 6,616	72.73%	\$ 34.12	\$ 47.78	\$ 46.92
Disposal Services	3,496	4,600	1,104	76.01%	6.76	8.12	8.90
Natural Gas	6,660	10,200	3,540	65.29%	12.88	29.01	19.73
Electricity	34,295	49,600	15,305	69.14%	66.33	92.07	95.94
Total Utilities	\$ 62,093	\$ 88,658	\$ 26,565	70.04%	\$ 120.10	\$ 176.98	\$ 171.49
Cost Per Sq. Ft. 59,794 sq ft.	\$ 1.04						
Student FTE 1230	Sand Creek High School						
Water/Sewage	\$ 49,128	\$ 81,000	\$ 31,872	60.65%	\$ 39.94	\$ 69.92	\$ 65.85
Disposal Services	6,758	9,200	2,442	73.46%	5.49	7.48	7.48
Natural Gas	48,850	69,800	20,951	69.98%	39.72	58.78	56.75
Electricity	125,640	178,592	52,952	70.35%	102.15	146.34	145.20
Total Utilities	\$ 230,375	\$ 338,592	\$ 108,217	68.04%	\$ 187.30	\$ 282.52	\$ 275.28
Cost Per Sq. Ft. 198,506 sq ft.	\$ 1.16						

El Paso School District 49
Unaudited Financials - A4 Utilities
As of March 31, 2018

As of March 31, 2018

		Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Budget \$ Per Pupil	Amended Budget \$ Per Pupil
Power Zone	Student FTE 735	Ridgeview Elementary						
	Water/Sewage	\$ 16,441	\$ 23,650	\$ 7,209	69.52%	\$ 22.37	\$ 38.30	\$ 32.18
	Disposal Services	3,496	4,360	863	80.20%	4.76	6.12	5.93
	Natural Gas	9,035	13,500	4,465	66.92%	12.29	20.41	18.37
	Electricity	45,574	63,140	17,566	72.18%	62.01	80.27	85.91
	Total Utilities	\$ 74,547	\$ 104,650	\$ 30,103	71.23%	\$ 101.42	\$ 145.10	\$ 142.38
	Cost Per Sq. Ft.	\$ 1.18						
	63,122 sq ft.							
	Student FTE 615	Odyssey Elementary/ALLIES						
	Water/Sewage	\$ 10,694	\$ 14,704	\$ 4,010	72.73%	\$ 17.39	\$ 13.98	\$ 23.91
	Disposal Services	3,496	4,400	904	79.46%	5.69	7.15	7.15
	Natural Gas	4,442	10,027	5,585	44.30%	7.22	22.76	16.30
	Electricity	32,478	44,921	12,443	72.30%	52.81	76.42	73.04
	Total Utilities	\$ 51,110	\$ 74,052	\$ 22,942	69.02%	\$ 83.11	\$ 120.33	\$ 120.41
	Cost Per Sq. Ft.	\$ 1.02						
	50,265 sq ft.							
	Student FTE 1505	Vista Ridge High School						
	Water/Sewage	\$ 37,020	\$ 62,649	\$ 25,630	59.09%	\$ 24.60	\$ 57.08	\$ 41.63
	Disposal Services	6,377	8,800	2,423	72.47%	4.24	5.18	5.85
	Natural Gas	18,471	32,000	13,529	57.72%	12.27	22.59	21.26
	Electricity	115,819	159,251	43,432	72.73%	76.96	95.68	105.81
	Total Utilities	\$ 177,687	\$ 262,700	\$ 85,013	67.64%	\$ 118.06	\$ 180.53	\$ 174.55
	Cost Per Sq. Ft.	\$ 1.07						
	166,617 sq ft.							

El Paso School District 49
Unaudited Financials - A4 Utilities
As of March 31, 2018

As of March 31, 2018

		Actual to Date (7/1/17- 3/31/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Budget \$ Per Pupil	Amended Budget \$ Per Pupil
iConnect Zone	Student FTE 485	SSAE						
	Water/Sewage	\$ 2,961	\$ 4,071	\$ 1,110	49.13%	\$ 6.10	\$ 4.12	\$ 2.70
	Disposal Services	958	1,400	442	78.57%	1.98	2.27	0.93
	Natural Gas	2,982	4,101	1,118	75.60%	6.15	6.39	2.72
	Electricity	9,926	13,649	3,722	127.05%	20.47	35.75	9.07
	Total Utilities	\$ 16,828	\$ 23,220	\$ 6,393	101.38%	\$ 34.70	\$ 48.54	\$ 15.43
	Cost Per Sq. Ft. 20,000 sq ft.	\$ 0.84						
	Student FTE 117.5	Home School						
	Water/Sewage	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
	Disposal Services	1,343	1,900	557	100.00%	11.43	16.17	1.26
	Natural Gas	-	-	-	0.00%	-	42.55	-
	Electricity	9,861	11,545	1,684	149.98%	83.92	147.37	7.67
	Total Utilities	\$ 11,204	\$ 13,445	\$ 2,241	180.11%	\$ 95.35	\$ 206.09	\$ 8.93
	Cost Per Sq. Ft. 7,000 sq ft.	\$ 1.60						

El Paso School District 49
Unaudited Financials - A4 Utilities
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget \$ Per Pupil	
Falcon Zone	Student FTE 690 Meridian Ranch Elementary						
	Water/Sewage	\$ 26,336	\$ 36,212	\$ 9,876	72.73%	\$ 38.17	\$ 52.48
	Disposal Services	3,653	4,700	1,047	77.72%	5.29	6.81
	Natural Gas	7,859	12,000	4,141	65.49%	11.39	17.39
	Electricity	32,700	40,100	7,400	81.55%	47.39	58.12
	Total Utilities	\$ 70,548	\$ 93,012	22,464	75.85%	\$ 102.24	\$ 134.80
	Cost Per Sq. Ft. 57,171 sq ft.	\$ 1.23					
	Student FTE 1000 Falcon Middle School						
	Water/Sewage	\$ 91,050	\$ 125,193	\$ 34,144	72.73%	\$ 91.05	\$ 125.19
	Disposal Services	6,479	8,300	1,821	78.06%	6.48	8.30
	Natural Gas	17,536	24,900	7,364	70.42%	17.54	24.90
	Electricity	94,776	129,133	34,358	73.39%	94.78	129.13
	Total Utilities	\$ 209,840	\$ 287,526	\$ 77,686	72.98%	\$ 209.84	\$ 287.53
	Cost Per Sq. Ft. 98,061 sq ft.	\$ 2.14					
	Student FTE 4243 Total Falcon Zone						
	Water/Sewage	\$ 261,181	\$ 360,389	\$ 99,208	72.47%	\$ 61.56	\$ 84.94
	Disposal Services	25,781	32,578	6,796	79.14%	6.08	7.68
	Natural Gas	50,675	75,700	25,025	66.94%	11.94	17.84
	Electricity	312,642	395,233	82,591	79.10%	73.68	93.15
	Total Utilities	650,279	863,900	213,621	75.27%	\$ 153.26	\$ 203.61
	Cost Per Sq. Ft. 438,427 sq ft.	\$ 1.48					

El Paso School District 49
Unaudited Financials - A4 Utilities
As of March 31, 2018

	Actual to Date (7/1/17-3/31/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget \$ Per Pupil
Student FTE 501	Remington Elementary					
Water/Sewage	\$ 10,429	\$ 15,000	\$ 4,571	69.53%	\$ 20.82	\$ 29.94
Disposal Services	3,599	6,200	2,601	58.05%	7.18	12.38
Natural Gas	8,606	14,442	5,836	59.59%	17.18	28.83
Electricity	40,976	61,000	20,024	67.17%	81.79	121.76
Total Utilities	\$ 63,609	\$ 96,642	\$ 33,032	65.82%	\$ 126.97	\$ 192.90
Cost Per Sq. Ft.	\$ 1.21					
52,664 sq ft.						
Student FTE 750	Horizon Middle School					
Water/Sewage	\$ 47,547	\$ 65,377	\$ 17,830	72.73%	\$ 63.40	\$ 87.17
Disposal Services	4,227	4,487	260	94.21%	5.64	5.98
Natural Gas	9,805	15,400	5,595	63.67%	13.07	20.53
Electricity	64,030	90,000	25,970	71.14%	85.37	120.00
Total Utilities	\$ 125,609	\$ 175,264	\$ 49,655	71.67%	\$ 167.48	\$ 233.69
Cost Per Sq. Ft.	\$ 1.14					
109,868 sq ft.						
Student FTE 3606	Total Sand Creek Zone					
Water/Sewage	\$ 133,620	\$ 207,135	\$ 73,515	64.51%	\$ 37.05	\$ 57.44
Disposal Services	21,046	28,038	6,992	75.06%	5.84	7.78
Natural Gas	82,076	124,791	42,715	65.77%	22.76	34.61
Electricity	300,675	425,192	124,517	70.72%	83.38	117.91
Total Utilities	\$ 537,417	\$ 785,156	\$ 247,739	68.45%	\$ 149.03	\$ 217.74
Cost Per Sq. Ft.	\$ 1.09					
495,229 sq ft.						

El Paso School District 49
Unaudited Financials - A4 Utilities
As of March 31, 2018

		Actual to Date (7/1/17-3/31/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget \$ Per Pupil
Power Zone	Student FTE 296	Stetson Elementary					
	Water/Sewage	\$ 15,698	\$ 21,584	\$ 5,887	72.73%	\$ 53.03	\$ 72.92
	Disposal Services	3,108	4,200	1,092	74.01%	10.50	14.19
	Natural Gas	5,014	8,000	2,986	62.68%	16.94	27.03
	Electricity	26,771	33,000	6,229	81.13%	90.44	111.49
	Total Utilities	\$ 50,592	\$ 66,784	\$ 16,193	75.75%	\$ 170.92	\$ 225.62
	Cost Per Sq. Ft.	\$ 0.81					
	62,343 sq ft.						
	Student FTE 1065	Skyview Middle School					
	Water/Sewage	\$ 39,394	\$ 54,166	\$ 14,773	72.73%	\$ 36.99	\$ 50.86
	Disposal Services	7,161	9,500	2,339	75.38%	6.72	8.92
	Natural Gas	16,846	32,000	15,154	52.64%	15.82	30.05
	Electricity	80,241	110,332	30,090	72.73%	75.34	103.60
	Total Utilities	\$ 143,642	\$ 205,998	\$ 62,356	69.73%	\$ 134.87	\$ 193.43
	Cost Per Sq. Ft.	\$ 1.05					
	137,077 sq ft.						
	Student FTE 4216	Total POWER Zone					
	Water/Sewage	\$ 119,246	\$ 176,754	\$ 57,508	67.46%	\$ 28.28	41.92
	Disposal Services	23,639	31,260	7,620	75.62%	5.61	7.41
	Natural Gas	53,808	95,527	41,719	56.33%	12.76	22.66
	Electricity	300,884	410,644	109,760	73.27%	71.37	97.40
	Total Utilities	\$ 497,577	\$ 714,184	\$ 216,607	69.67%	\$ 118.02	169.40
	Cost Per Sq. Ft.	\$ 1.04					
	479,424 sq ft.						

El Paso School District 49
Unaudited Financials - A4 Utilities
As of March 31, 2018

		Actual to Date (7/1/17-3/31/18)	Amended Budget	Amended Budget Variance	% of Amended Budget	Actual \$ Per Pupil	Amended Budget \$ Per Pupil
iConnect Zone	Student FTE 165	PLC					
	Water/Sewage	\$ 9,073	\$ 24,000	\$ 14,927	125.00%	\$ 54.99	\$ 5.69
	Disposal Services	1,866	3,400	1,534	158.82%	11.31	0.81
	Natural Gas	(17,358)	7,500	24,858	166.67%	(105.20)	1.78
	Electricity	22,298	27,132	4,835	118.43%	135.14	6.44
	Total Utilities	\$ 15,879	\$ 62,032	\$ 46,153	129.02%	\$ 96.24	\$ 14.71
	Cost Per Sq. Ft. 52,501 sq ft.	\$ 0.30					

El Paso School District 49
Unaudited Financials - A5 Nutrition Svs Meals
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)			% 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		
	Falcon Elem School of Tech						Meridian Ranch Elementary						Woodmen Hills Elementary					
Revenue																		
Student Meal Revenue	\$ 28,175	\$ 69,368	41%				\$ 58,997	\$ 71,393	83%				\$ 55,296	\$ 69,106	80%			
Adult Meal Revenue	3	115	3%				189	513	37%				698	1,435	49%			
Ala Cart Revenue	834	1,183	71%				10,243	13,372	77%				4,149	6,018	69%			
Federal/State Revenue	50,840	77,438	66%				43,182	53,370	81%				65,467	80,855	81%			
Total Revenue	79,853	148,104	54%				112,611	138,648	81%				125,611	157,415	80%			
Expense																		
Salaries & Benefits	40,772	50,052	81%				26,088	35,263	74%				38,282	55,302	69%			
Food Supplies	9,572	12,155	79%				14,204	12,568	113%				16,950	17,949	94%			
Purchased Services	5,953	3,800	157%				3,726	3,800	98%				4,288	3,800	113%			
Other Supplies & Equipment	-	-	0%				-	-	0%				-	-	0%			
Total Expense	56,297	66,007	85%				44,018	51,631	85%				59,519	77,051	77%			
Net Income	\$ 23,555	\$ 82,097	29%				\$ 68,593	\$ 87,017	79%				\$ 66,091	\$ 80,364	82%			

	Evans Elementary			Remington Elementary			Springs Ranch Elementary		
Revenue									
Student Meal Revenue	\$ 31,426	\$ 47,199	67%	\$ 42,470	\$ 54,636	78%	\$ 41,640	\$ 58,835	71%
Adult Meal Revenue	307	1,698	18%	272	849	32%	30	894	3%
Ala Cart Revenue	1,076	2,476	43%	3,318	4,867	68%	2,981	5,413	55%
Federal/State Revenue	153,644	211,111	73%	91,404	154,469	59%	47,763	66,812	71%
Total Revenue	186,452	262,484	71%	137,465	214,821	64%	92,414	131,954	70%
Expense									
Salaries & Benefits	38,861	47,956	81%	30,971	42,314	73%	31,716	36,765	86%
Food Supplies	22,746	26,497	86%	16,135	18,549	87%	12,939	17,314	75%
Purchased Services	3,257	3,800	86%	1,750	3,800	46%	3,532	3,800	93%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%
Total Expense	64,864	78,253	83%	48,856	64,663	76%	48,187	57,879	83%
Net Income	\$ 121,588	\$ 184,231	66%	\$ 88,610	\$ 150,158	59%	\$ 44,227	\$ 74,074	60%

El Paso School District 49
Unaudited Financials - A5 Nutrition Svs Meals
As of March 31, 2018

	Actual to Date (7/1/17- 3/31/18)			% 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		
	Ridgeview Elementary						Stetson Elementary						Odyssey Elementary					
Revenue																		
Student Meal Revenue	\$ 54,469	\$ 68,134	80%				\$ 35,002	\$ 46,020	76%				\$ 33,333	\$ 47,913	70%			
Adult Meal Revenue	207	405	51%				13	791	2%				433	1,064	41%			
Ala Cart Revenue	4,000	4,300	93%				2,075	2,941	71%				3,769	5,387	70%			
Federal/State Revenue	74,115	96,466	77%				76,961	93,846	82%				77,713	114,533	68%			
Total Revenue	132,791	169,304	78%				114,051	143,598	79%				115,247	168,897	68%			
Expense																		
Salaries & Benefits	35,723	36,967	97%				43,953	44,941	98%				36,542	32,113	114%			
Food Supplies	16,971	19,352	88%				14,347	16,474	87%				14,112	15,392	92%			
Purchased Services	4,879	3,800	128%				2,748	3,800	72%				2,672	3,800	70%			
Other Supplies & Equipment	-	-	0%				-	-	0%				-	-	0%			
Total Expense	57,573	60,119	96%				61,049	65,215	94%				53,327	51,305	104%			
Net Income	\$ 75,217	\$ 109,186	69%				\$ 53,003	\$ 78,383	68%				\$ 61,921	\$ 117,592	53%			

	Patriot High School			PPSEL			PTEC		
Revenue									
Student Meal Revenue	\$ 4,408	\$ 11,673	38%	\$ 25,898	\$ 26,865	96%	\$ 6,787	\$ 6,785	100%
Adult Meal Revenue	38	164	23%	3	47	7%	14	234	6%
Ala Cart Revenue	2,703	7,641	35%	1,860	2,165	86%	3,807	1,149	331%
Federal/State Revenue	7,594	14,630	52%	14,313	16,292	88%	12,691	13,058	97%
Total Revenue	14,743	34,108	43%	42,074	45,368	93%	23,298	21,226	110%
Expense									
Salaries & Benefits	11,614	10,544	110%	11,132	8,611	129%	9,770	17,448	56%
Food Supplies	2,455	2,981	82%	2,875	2,504	115%	6,502	1,500	433%
Purchased Services	4,172	1,500	278%	440	1,000	44%	397	750	53%
Other Supplies & Equipment	-	-	0%	-	-	0%	-	-	0%
Total Expense	18,242	15,025	121%	14,447	12,115	119%	16,669	19,698	85%
Net Income	\$ (3,499)	\$ 19,083	-18%	\$ 27,627	\$ 33,254	83%	\$ 6,629	\$ 1,528	434%

El Paso School District 49
Unaudited Financials - A5 Nutrition Svs Meals
As of March 31, 2018

	Actual to Date (7/1/17- 1/31/18)			% of Amended Budget	Actual to Date (7/1/17- 1/31/18)			% of Amended Budget
	Falcon Middle School				Falcon High School			
Revenue								
Student Meal Revenue	\$ 69,438	\$ 97,108	72%		\$ 66,530	\$ 103,234	64%	
Adult Meal Revenue	82	954	9%		184	1,090	17%	
Ala Cart Revenue	49,508	65,599	75%		52,467	74,705	70%	
Federal/State Revenue	75,981	93,754	81%		60,420	75,984	80%	
Total Revenue	195,008	257,414	76%		179,601	255,013	70%	
Expense								
Salaries & Benefits	43,982	61,166	72%		80,992	114,642	71%	
Food Supplies	82,643	106,155	78%		75,248	94,893	79%	
Purchased Services	7,800	3,800	205%		7,159	4,400	163%	
Other Supplies & Equipment	-	-	0%		-	-	0%	
Total Expense	134,425	171,121	79%		163,400	213,935	76%	
Net Income	\$ 60,583	\$ 86,293	70%		\$ 16,201	\$ 41,078	39%	

	Horizon Middle School				Sand Creek High School			
Revenue								
Student Meal Revenue	\$ 48,681	\$ 80,533	60%		\$ 46,451	\$ 69,855	66%	
Adult Meal Revenue	169	1,772	10%		138	1,076	13%	
Ala Cart Revenue	29,305	35,579	82%		26,113	32,785	80%	
Federal/State Revenue	125,002	165,514	76%		108,346	135,395	80%	
Total Revenue	203,158	283,397	72%		181,047	239,111	76%	
Expense								
Salaries & Benefits	63,403	51,087	124%		62,980	84,010	75%	
Food Supplies	31,435	18,264	172%		66,092	85,332	77%	
Purchased Services	9,348	3,800	246%		6,525	4,400	148%	
Other Supplies & Equipment	-	-	0%		-	-	0%	
Total Expense	104,185	73,151	142%		135,597	173,742	78%	
Net Income	\$ 98,973	\$ 210,247	47%		\$ 45,450	\$ 65,369	70%	

El Paso School District 49
Unaudited Financials - A5 Nutrition Svs Meals
As of March 31, 2018

	Actual to Date (7/1/17- 1/31/18)			% of Amended Budget	Actual to Date (7/1/17- 1/31/18)			% of Amended Budget
	Skyview Middle School				Vista Ridge High School			
Revenue								
Student Meal Revenue	\$ 93,779	\$ 126,588		74%	\$ 58,659	\$ 83,768		70%
Adult Meal Revenue	153	1,765		9%	119	962		12%
Ala Cart Revenue	34,676	48,921		71%	47,981	58,364		82%
Federal/State Revenue	144,644	163,485		88%	90,438	111,815		81%
Total Revenue	273,251	340,759		80%	197,197	254,909		77%
Expense								
Salaries & Benefits	69,478	69,297		100%	82,679	107,566		77%
Food Supplies	104,321	115,970		90%	84,078	94,469		89%
Purchased Services	6,889	3,800		181%	4,388	4,400		100%
Other Supplies & Equipment	-	-		0%	-	-		0%
Total Expense	180,687	189,067		96%	171,145	206,435		83%
Net Income	\$ 92,564	\$ 151,692		61%	\$ 26,052	\$ 48,474		54%

	BLRA				ICA			
Revenue								
Student Meal Revenue	\$ 72,422	\$ 80,652		90%	\$ 52,963	\$ 69,833		76%
Adult Meal Revenue	3	98		3%	186	672		28%
Ala Cart Revenue	3,693	1,366		270%	4,727	2,623		180%
Federal/State Revenue	38,772	32,995		118%	39,494	38,770		102%
Total Revenue	114,890	115,111		100%	97,370	111,898		87%
Expense								
Salaries & Benefits	37,079	41,807		89%	38,191	45,305		84%
Food Supplies	16,995	9,996		170%	10,838	11,144		97%
Purchased Services	1,285	1,500		86%	1,681	750		224%
Other Supplies & Equipment	603	-		0%	-	-		0%
Total Expense	55,962	53,303		105%	50,711	57,199		89%
Net Income	\$ 58,928	\$ 61,808		95%	\$ 46,659	\$ 54,699		85%

El Paso School District 49
Unaudited Financials - A6 MLO Spend by School
As of March 31, 2018

As of March 31, 2018

Falcon Zone 3A MLO		iConnect Zone 3A MLO	
Falcon Elementary School of Technology	\$ 8,252	Springs Studio for Academic Excellence	\$ 4,595
Meridian Ranch Elementary	15,464	PPEC	-
Woodmen Hills Elementary	89,181	Patriot High School	-
Falcon Middle	93,040	iConnect Zone	-
Falcon High	54,322	Falcon Home School	55,746
Falcon Zone	71,058	iConnect Zone Total	\$ 60,341
Falcon Zone Total	\$ 331,317		
Sand Creek Zone 3A MLO		District Wide 3A MLO	
Evans Elementary	\$ 14,166	Read Camp	\$ 8,710
Remington Elementary	9,794	Learning Services	53,754
Springs Ranch	23,190	SPED	7,641
Horizon Middle	225,020	Transportation	24,541
Sand Creek High	42,856	District wide	3,372,837
Sand Creek Zone	68,956	District wide Total	\$ 3,467,483
Sand Creek Zone Total	\$ 383,982		
Power Zone 3A MLO		Charter School 3A MLO	
Ridgeview Elementary	\$ 103,674	Pikes Peak School of Expeditionary Learning	\$ 23,169
Stetson Elementary	26,308	GOAL	27,500
Odyssey Elementary	86,860	Banning Lewis Ranch Academy	-
Skyview Middle	19,401	Rocky Mountain Classical Academy	-
Vista Ridge High	143,893	Imagine Classical Academy	136,132
Power Zone	138,915	Charter School Total	\$ 186,802
Power Zone Total	\$ 519,050		

El Paso School District 49
Unaudited Financials - A6 MLO Spend by School
As of March 31, 2018

As of March 31, 2018

Falcon Zone 3B MLO		iConnect Zone 3B MLO	
Falcon Elementary School of Technology	\$ 352,948	Springs Studio for Academic Excellence	\$ 74,144
Meridian Ranch Elementary	274,009	PPEC	1,560
Woodmen Hills Elementary	214,045	Patriot High School	-
Falcon Middle	860,702	iConnect Zone	-
Falcon High	3,628,830	Falcon Home School	1,388
Falcon Zone	-	iConnect Zone Total	\$ 77,091
Falcon Zone Total	\$ 5,330,533		
Sand Creek Zone 3B MLO		District Wide 3B MLO	
Evans Elementary	338,609	Read Camp	-
Remington Elementary	533,407	Learning Services	486
Springs Ranch	197,330	SPED	10,834
Horizon Middle	1,263,902	Transportation	-
Sand Creek High	3,228,123	District wide	1,879,386
Sand Creek Zone	-	District wide Total	\$ 1,890,706
Sand Creek Zone Total	\$ 5,561,371		
Power Zone 3B MLO		Charter School 3B MLO	
Ridgeview Elementary	224,626	Pikes Peak School of Expeditionary Learning	387
Stetson Elementary	207,486	GOAL	-
Odyssey Elementary	282,735	Banning Lewis Ranch Academy	208,120
Skyview Middle	93,312	Rocky Mountain Classical Academy	51,744
Vista Ridge High	3,314,417	Imagine Classical Academy	307,630
Power Zone	-	Charter School Total	\$ 567,881
Power Zone Total	\$ 4,122,576		

BOARD OF EDUCATION ITEM 16
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: VoW Compensation Teams

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

In addition to the insights we gain from the Teacher Compensation Task Force over the past three budget cycles, we are learning from other members of our workforce through the VoW Annual survey, the VoW Monthly surveys, and other discussions and participatory processes.

We are increasing participation in our compensation discussions by inviting members from the education support personnel and professional-technical workforce segments in proportions similar to the teacher compensation task force membership.

RELEVANT DATA AND EXPECTED OUTCOMES:

The primary relevant data will be levels of participation in the VoW Compensation Teams.

The expected outcome is increased insight into perspectives and expectations about compensation from workforce segments including education support personnel (ESP) and professional-technical.

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	Including more segments of the workforce in discussions about compensation demonstrates respect for those employees—which reflects respect and models how we treat each other.
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>	Inviting more complete and representative input is both cultural, because it shows that we are treating our work seriously by trying to have better information, and it is strategic because it increases trust by listening to more people.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No action is recommended at this time, but the board may recommend additional processes consistent with our culture and strategy.

APPROVED BY: Pedro Almeida, Brett Ridgway, Peter Hilts – Chief Officer Team

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 17
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 25, 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 Hilts, Chief Education Officer

DATE: April 18, 2018



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Tel: 719-495-1100 • Fax: 719-494-8922 • www.d49.org

March 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 March in the annual cycle of the Business Office included substantial 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.

As part of the legislative session this year, there has been discussion and the formation of a proposal for mill levy equalization. In music to my ears, the term 'Assessed Value per Pupil' is utilized – a topic I, and we, have been bringing forward for discussion for many years.

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

JOINT BUDGET COMMITTEE MEETING

Wednesday April 18, 2018 1:35 p.m.

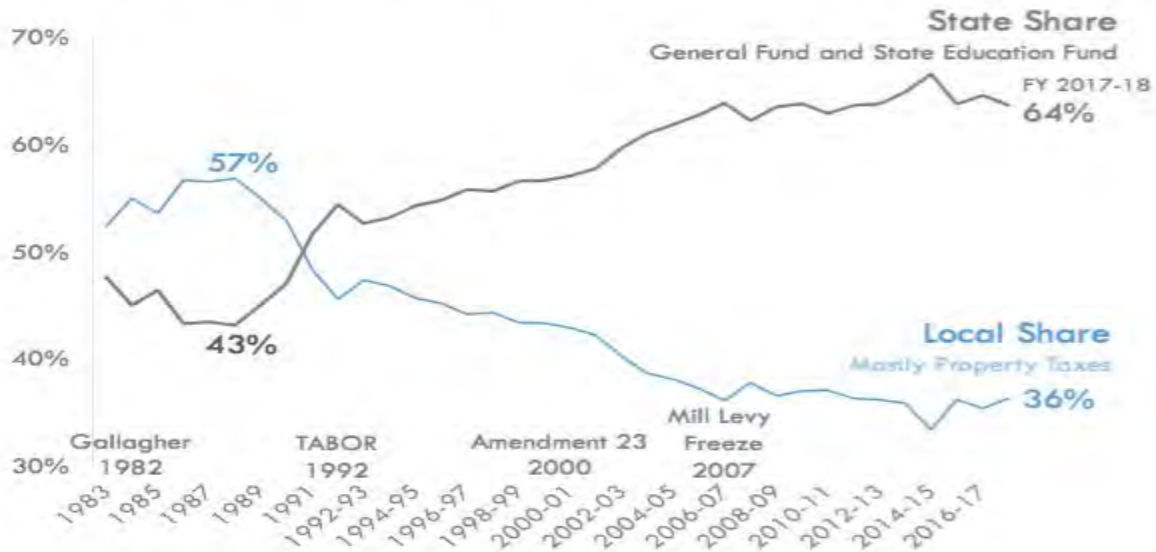
Chair- Rep Hamner Y
Senator Lundberg Y

Vice Chair- Senator Lambert Y
Rep Rankin Y

Senator Moreno Y
Rep Young Y

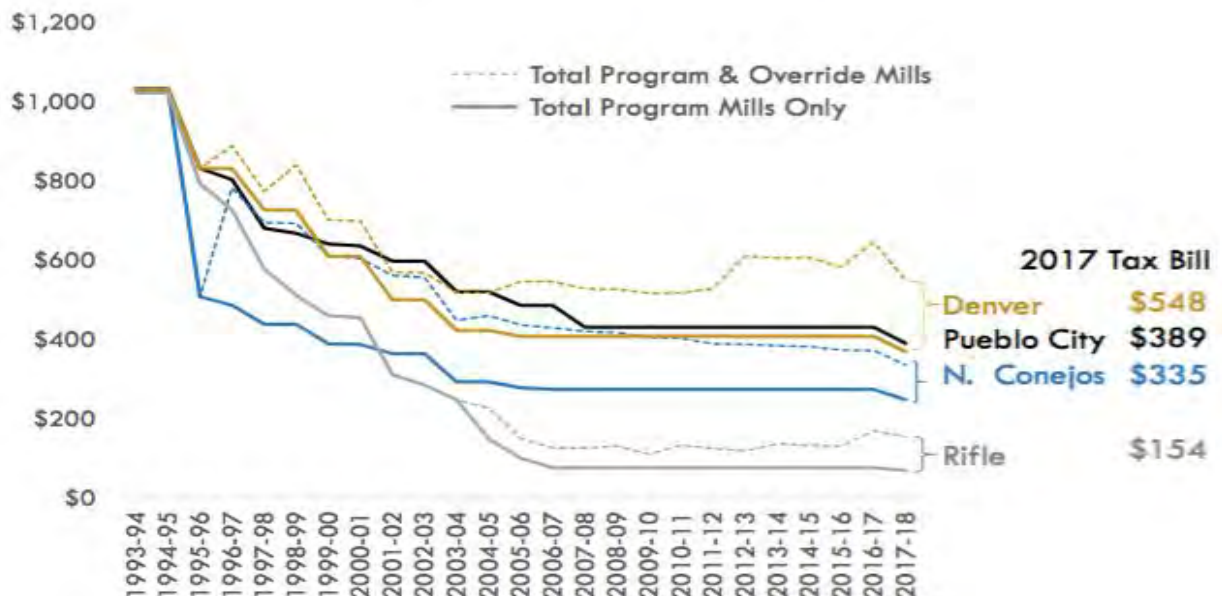
The School Finance Formula, Local Share, and Mill Levy Overrides in Four Districts

State and Local Shares of School Finance



For the purposes of this conversation they selected Pueblo City, North Conejos, Denver and Rifle as representations of different types of districts around the state of Colorado.

Property Tax Bill on a \$200,000 Home



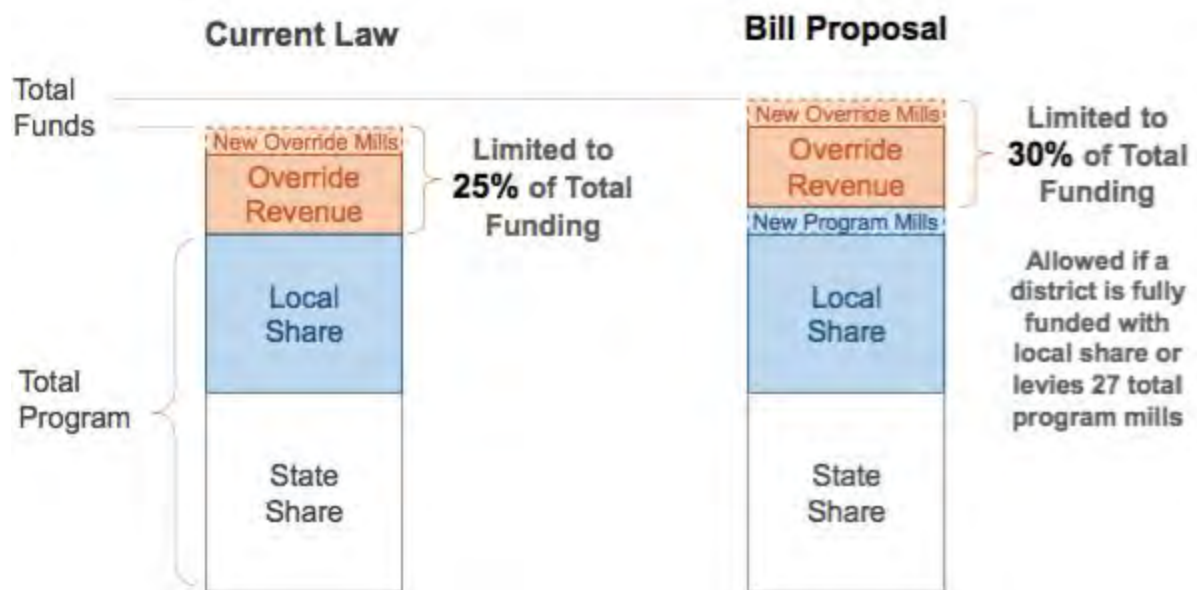
As you can see illustrated in the graph above there is large inequity between funding levels in these districts. Possible solutions to equalize these funding rates would be:

Districts Similar To	# of Districts	Property Value	Total Program Mill	Mill Levy Override
Pueblo City	30	Low Assessed Value	At 27 mill cap	No or low override
Solution: provide a state match for future mill levy overrides, up to a capped number of mills				
North Conejos	49	Low Assessed Value	Below cap	
Solution: provide a state match for future mill levy overrides, up to a capped number of mills, conditional on also raising the total program mill levy				
Denver	21	High Assessed Value	At or below cap	Above 20% of total program
Solution: allow override mills to increase to 30% of total program funding along with a mill-to-mill increase in total program mills to 30 mills, as long as the district is already fully locally funded and/or levies 27 total program mills				
Rifle		High Assessed Value	Low mills	

Additionally:

- Allow a district that levies less than 27 mills and does not fully fund total program to seek voter approval to increase its total program mill levy
- Require a district subject to the TABOR limit to obtain voter approval to keep and spend all total program mill levy revenue before seeking a mill levy override
- Include revenue from a mill levy override for capital construction, technology, and maintenance in the cap on mill levy override revenue

Rankin: The fundamental problem here is that districts have responded differently to the new school funding levels that came about in 2010 and this change has led to large inequity between districts. These would not be mandates, we are trying to incentivize behavior and get the funding levels as well as the state and local share back to traditional levels.





The School Finance Formula, Local Share, and Mill Levy Overrides in Four Districts

Marc Carey and Natalie Mullis
Legislative Council Staff

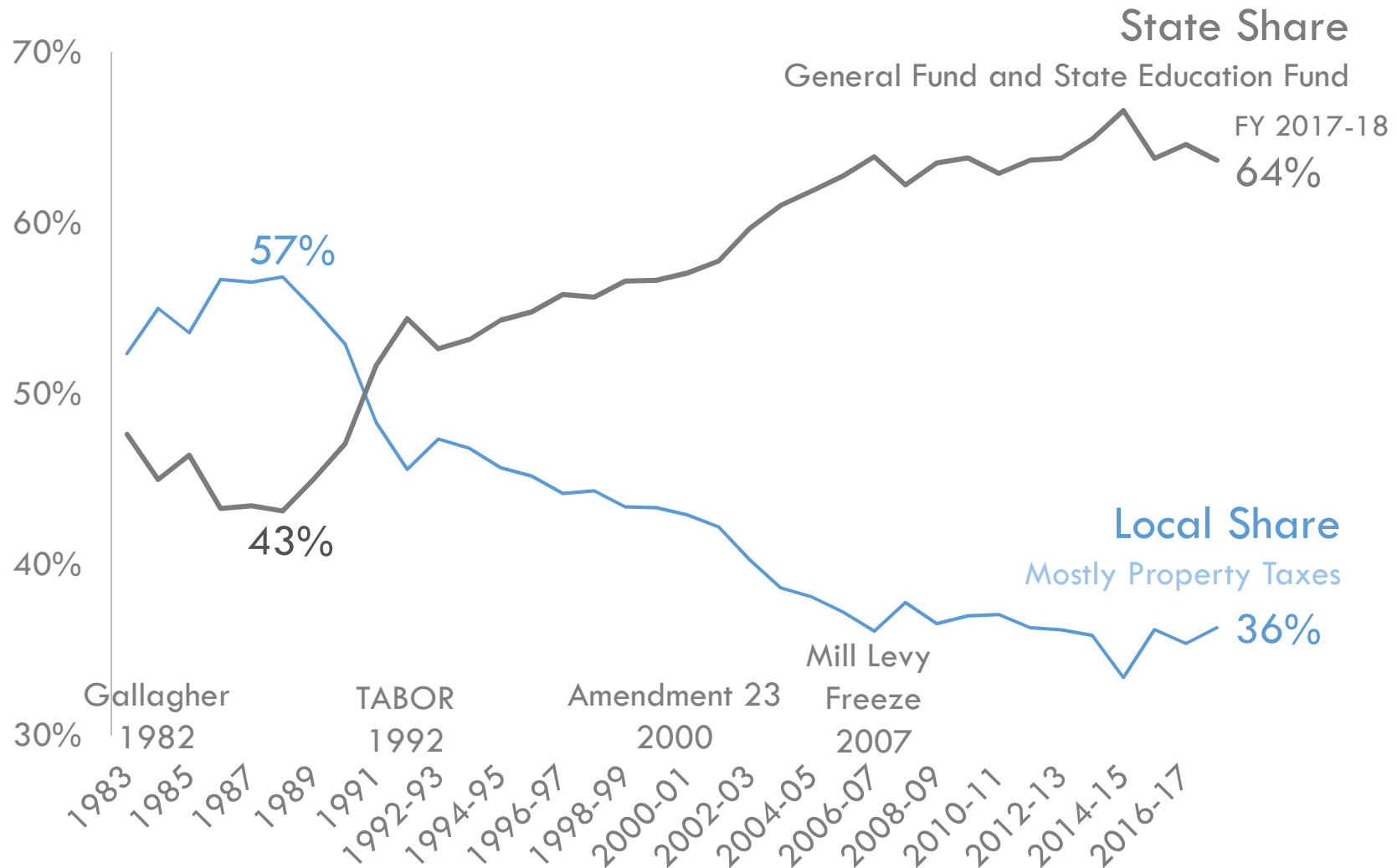
Presentation to the Joint Budget Committee
April 18, 2018

The Constitution & School Finance

- Gallagher Amendment
 - 45/55 Property Tax Base Ratio
 - Adjusts the Residential Assessment Rate
- TABOR
 - Requires a vote to increase the Residential Assessment Rate or Mill Levy
 - For district's that have not "debruced," requires total program mill levies to be reduced when revenue exceeds a district's TABOR limit
- Amendment 23
 - Requires "Base Funding" to Increase
- SB 07-199: Mill Levy Freeze
 - Freezes total program mill levies in place, and caps them at 27 mills

State and Local Shares of School Finance

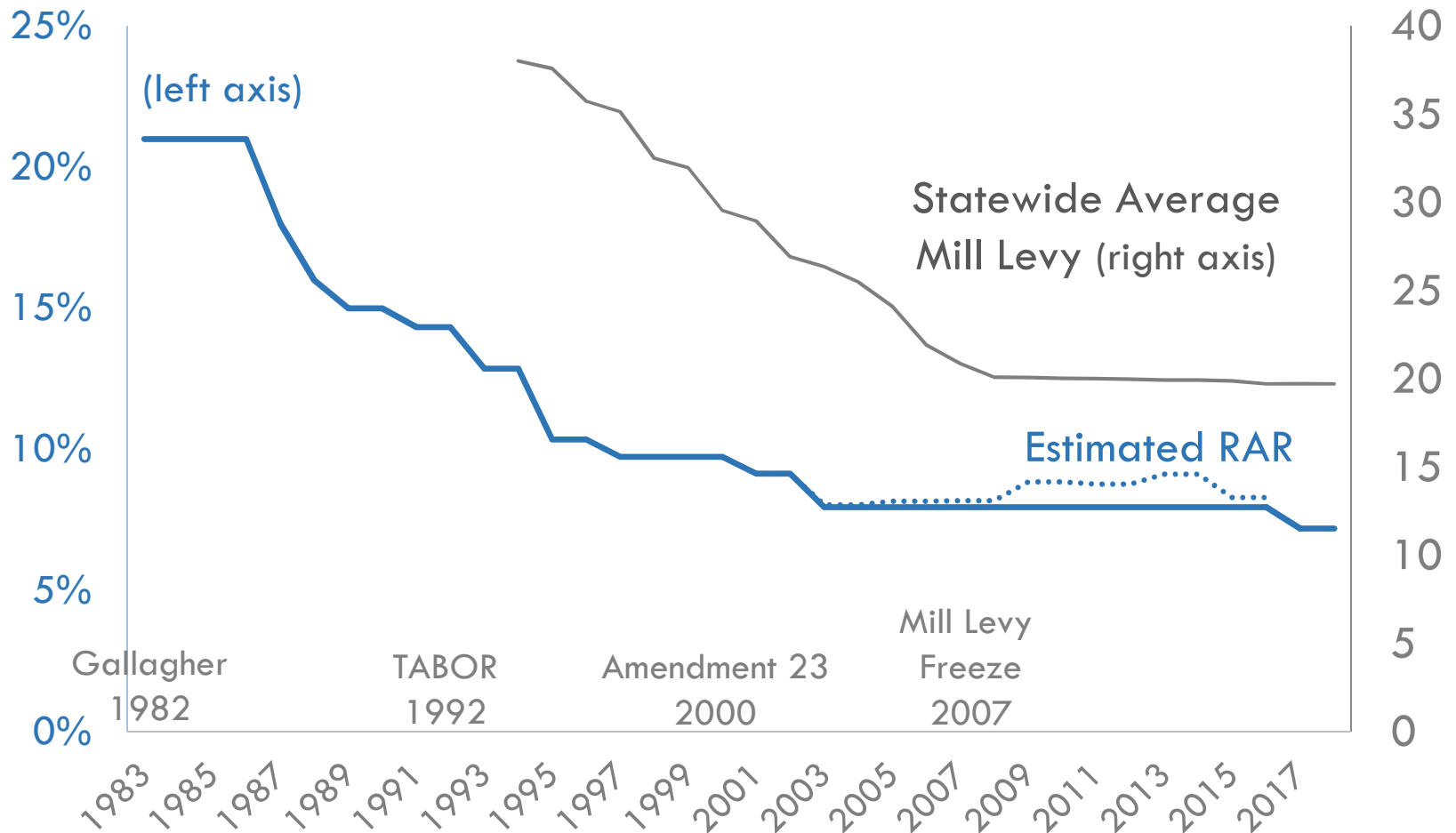
State + Local
Share



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

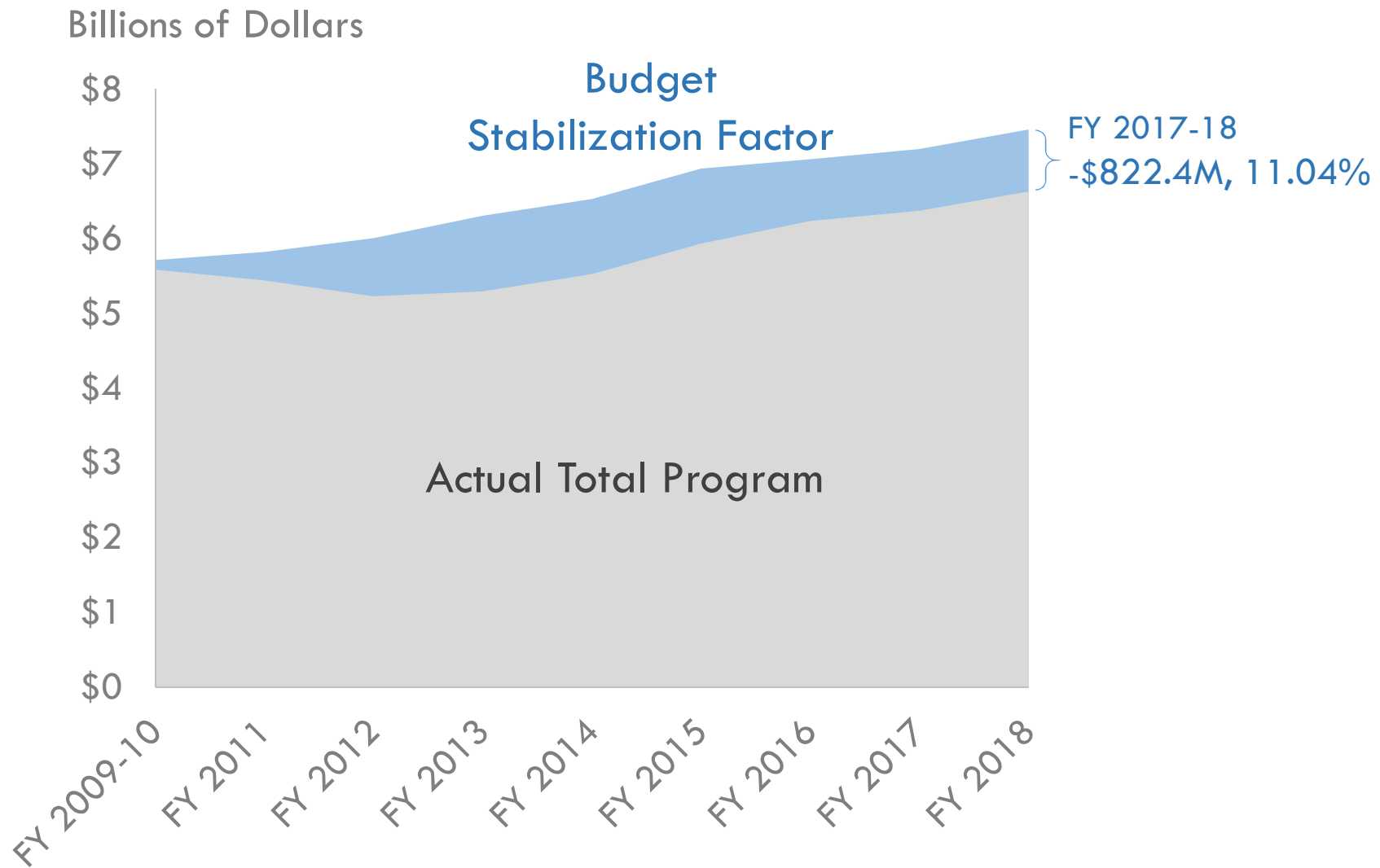
Declining Residential Assessment Rate and Mill Levies

Residential Assessment Rate



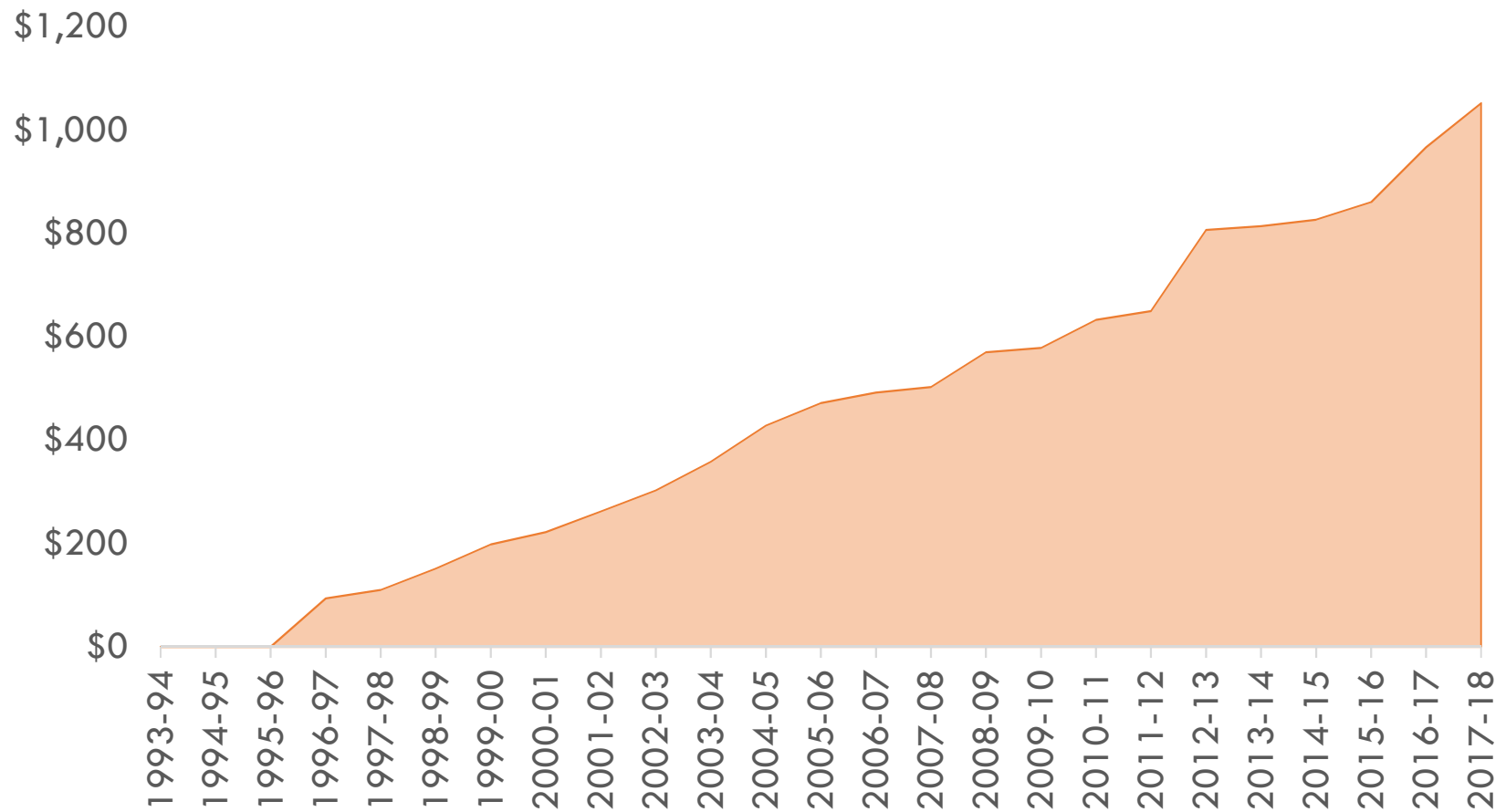
Source: Colorado Department of Local Affairs, Division of Property Taxation.

School Finance Formula: Total Program



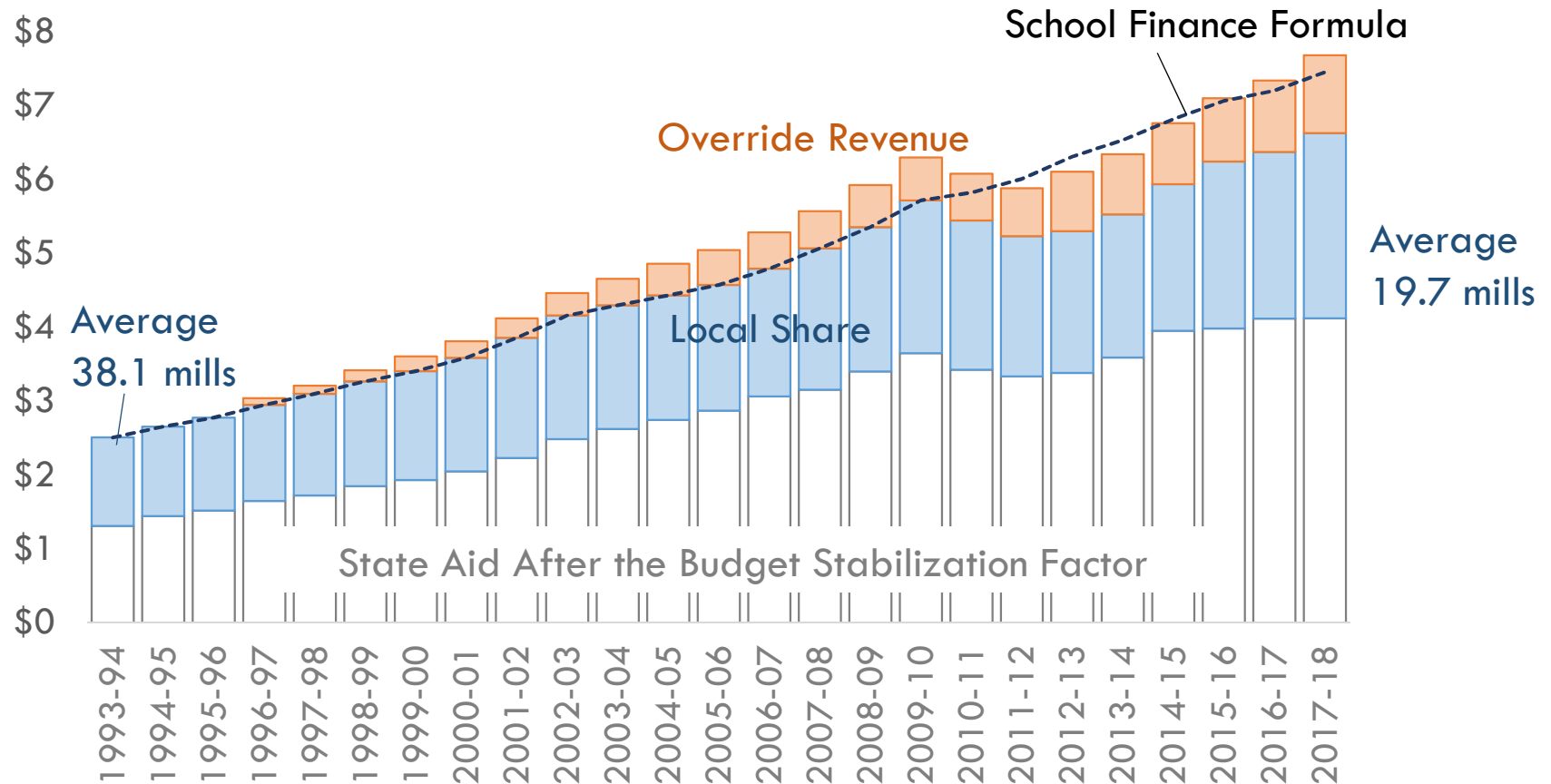
Statewide Mill Levy Override Revenue

Millions of Dollars



Statewide Funding Sources

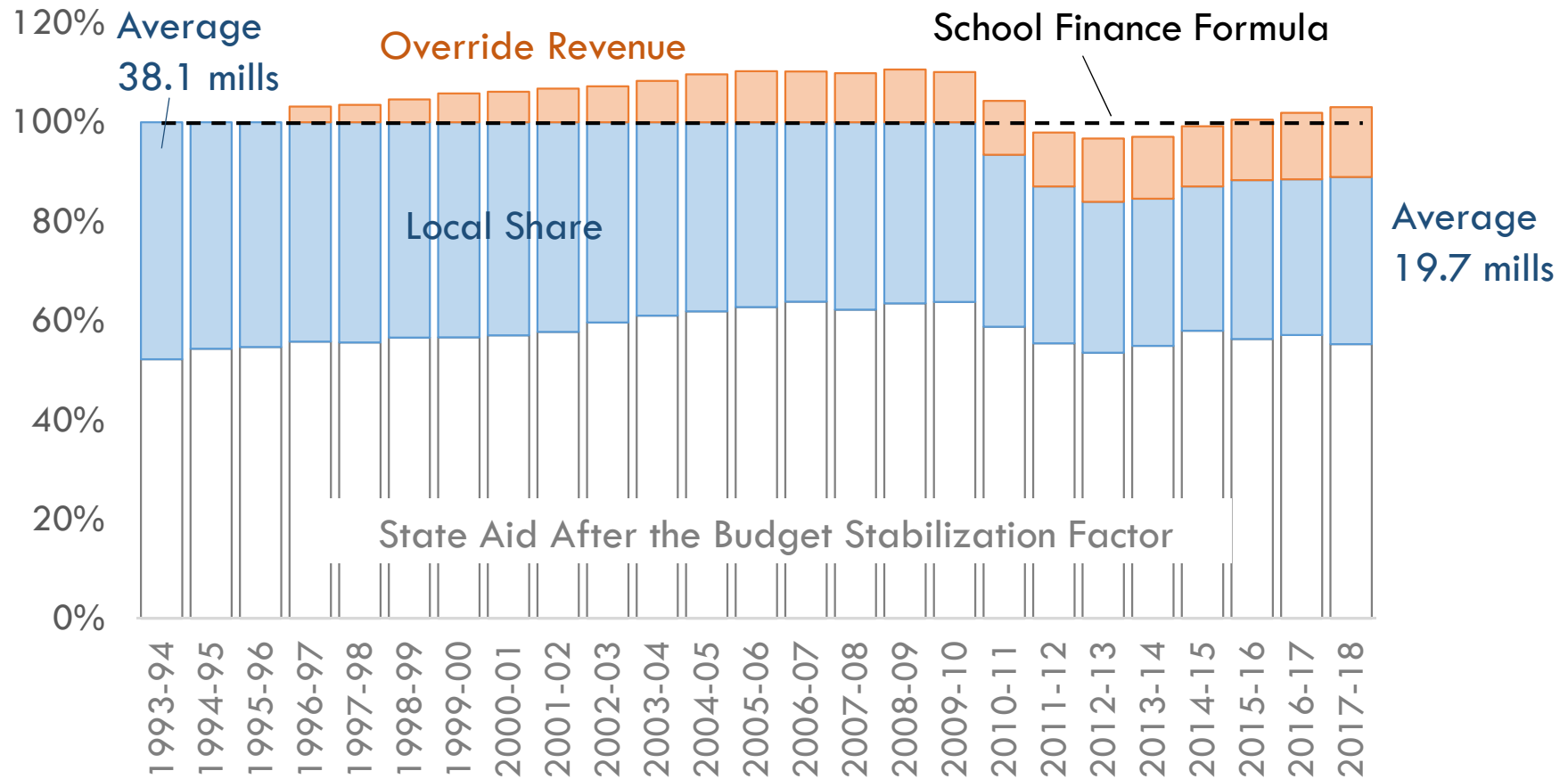
Billions of Dollars



Source: Legislative Council Staff Calculations.

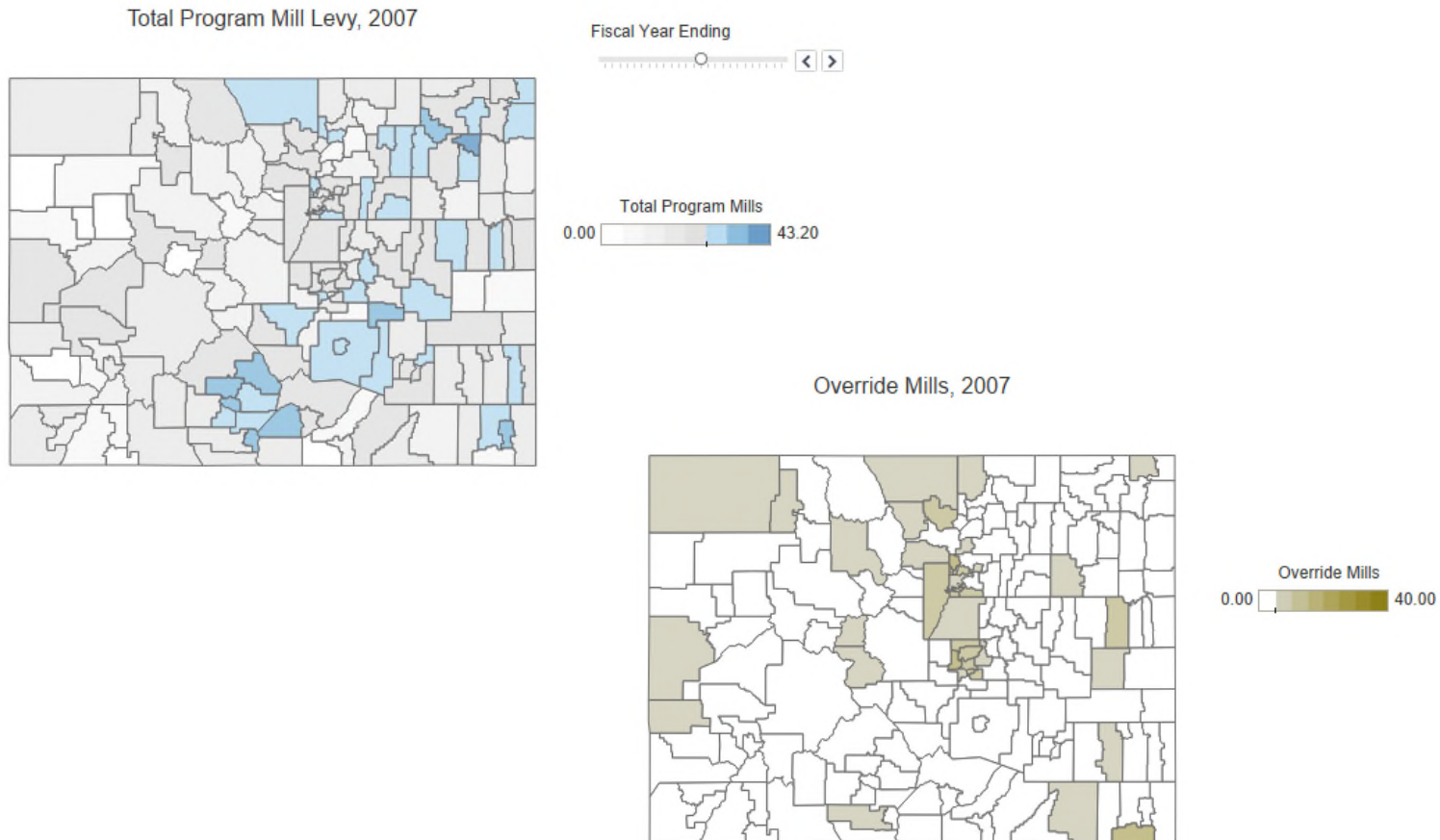
Statewide Funding Sources

Funding as a Share of Total Program



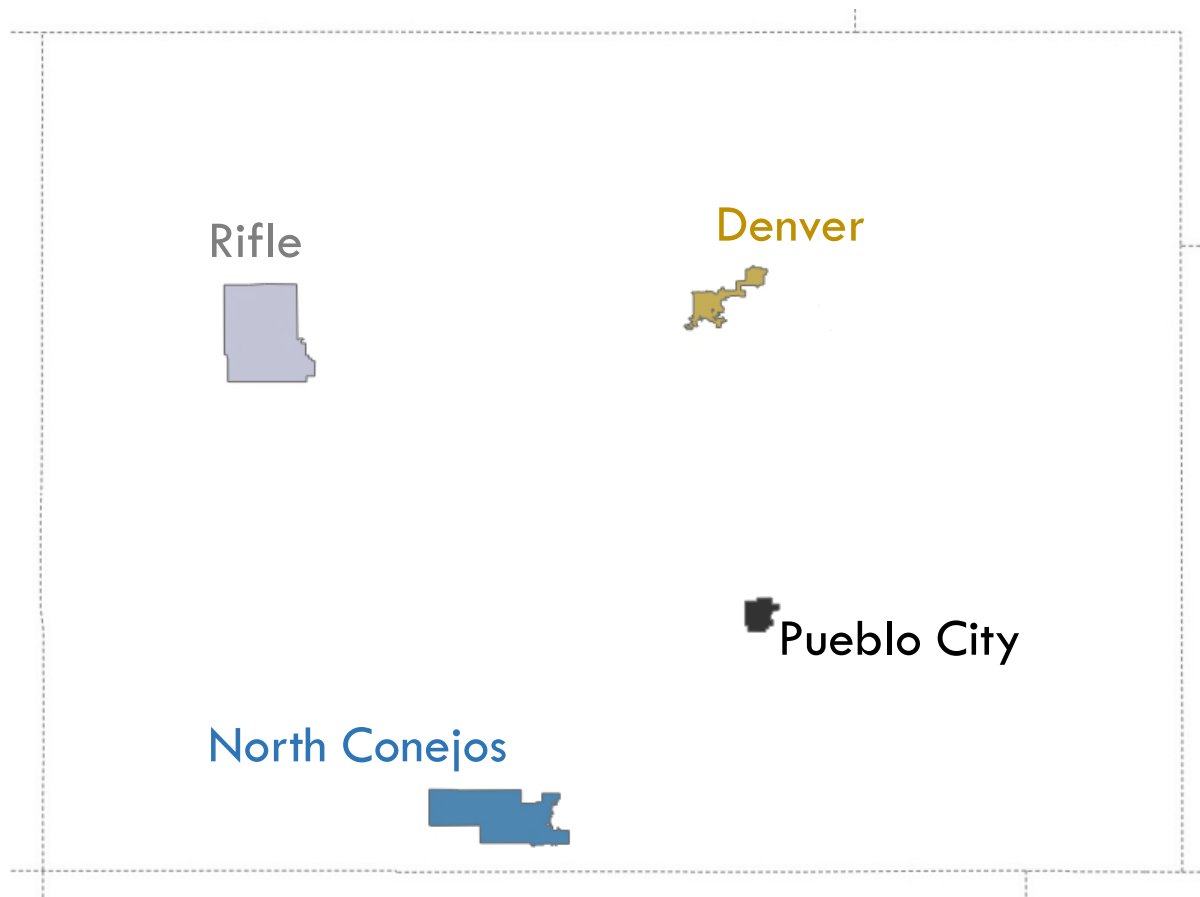
Source: Legislative Council Staff Calculations.

Change in School District Mills Over Time

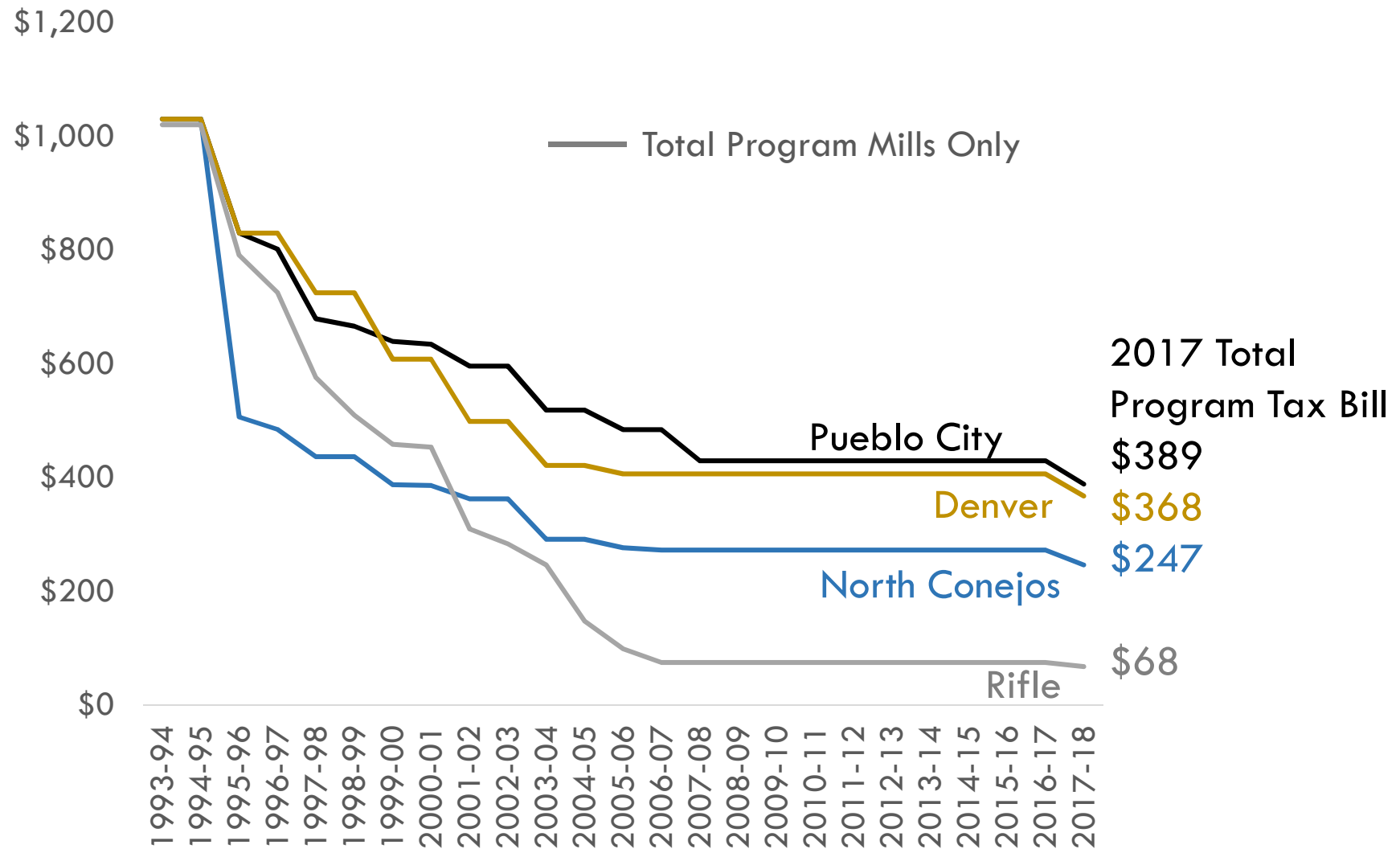


Interactive visualization available at:
<http://public.tableau.com/shared/CHR9CFFCN>

Illustrative School Districts

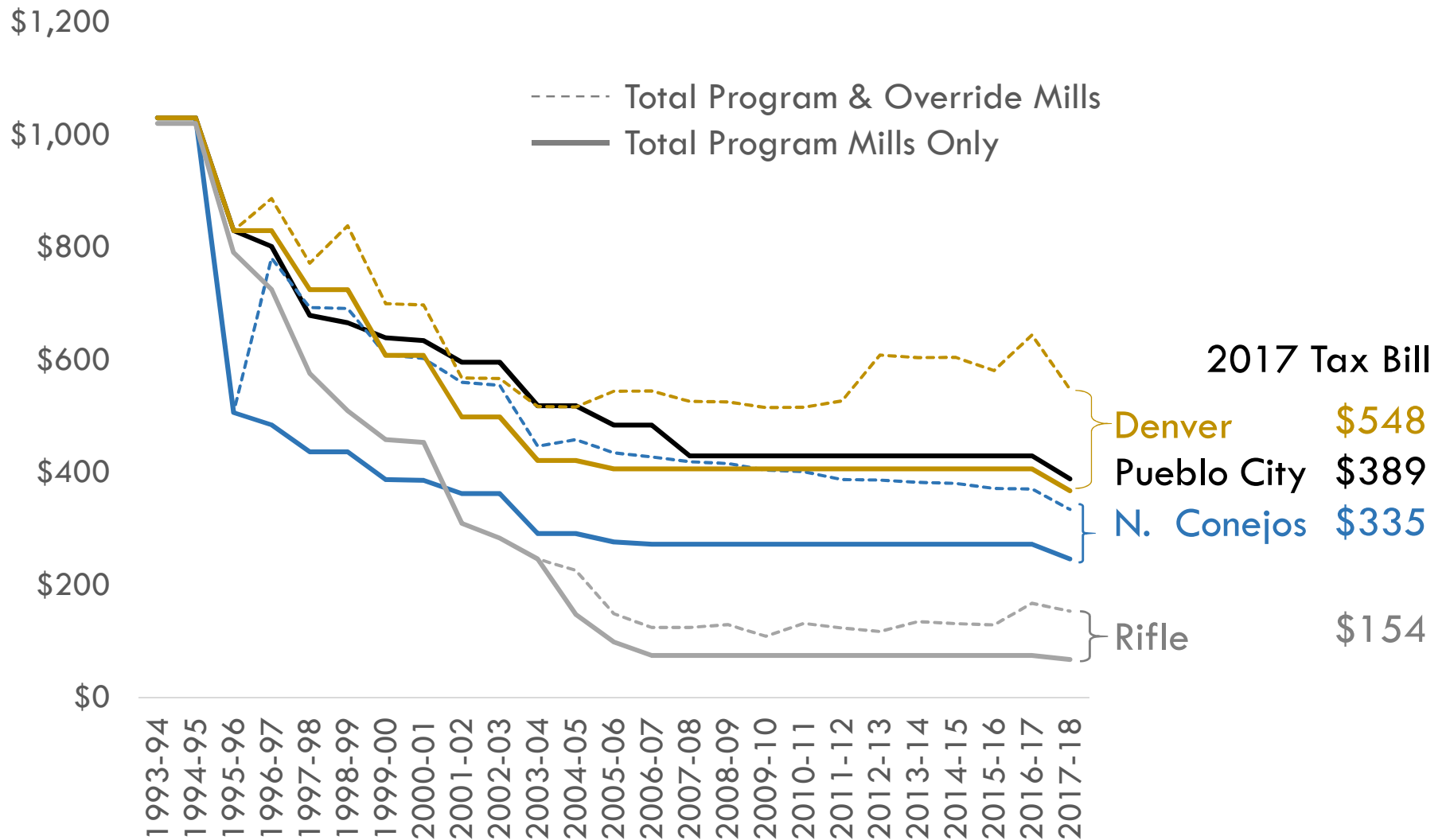


Property Tax Bill on a \$200,000 Home



Source: Legislative Council Staff Calculations based on school district mills.

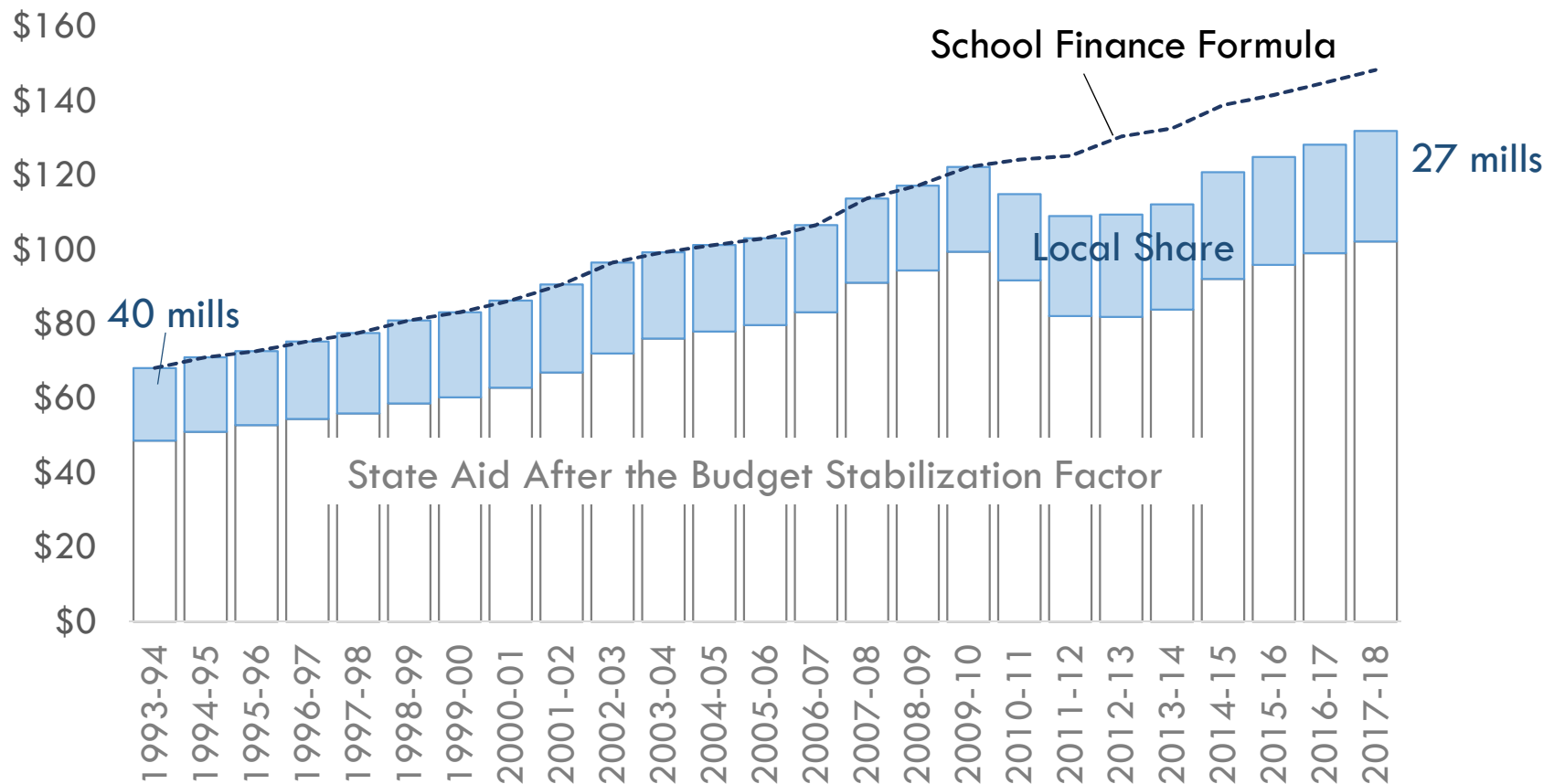
Property Tax Bill on a \$200,000 Home



Source: Legislative Council Staff Calculations based on school district mills.

Pueblo City District Funding Sources

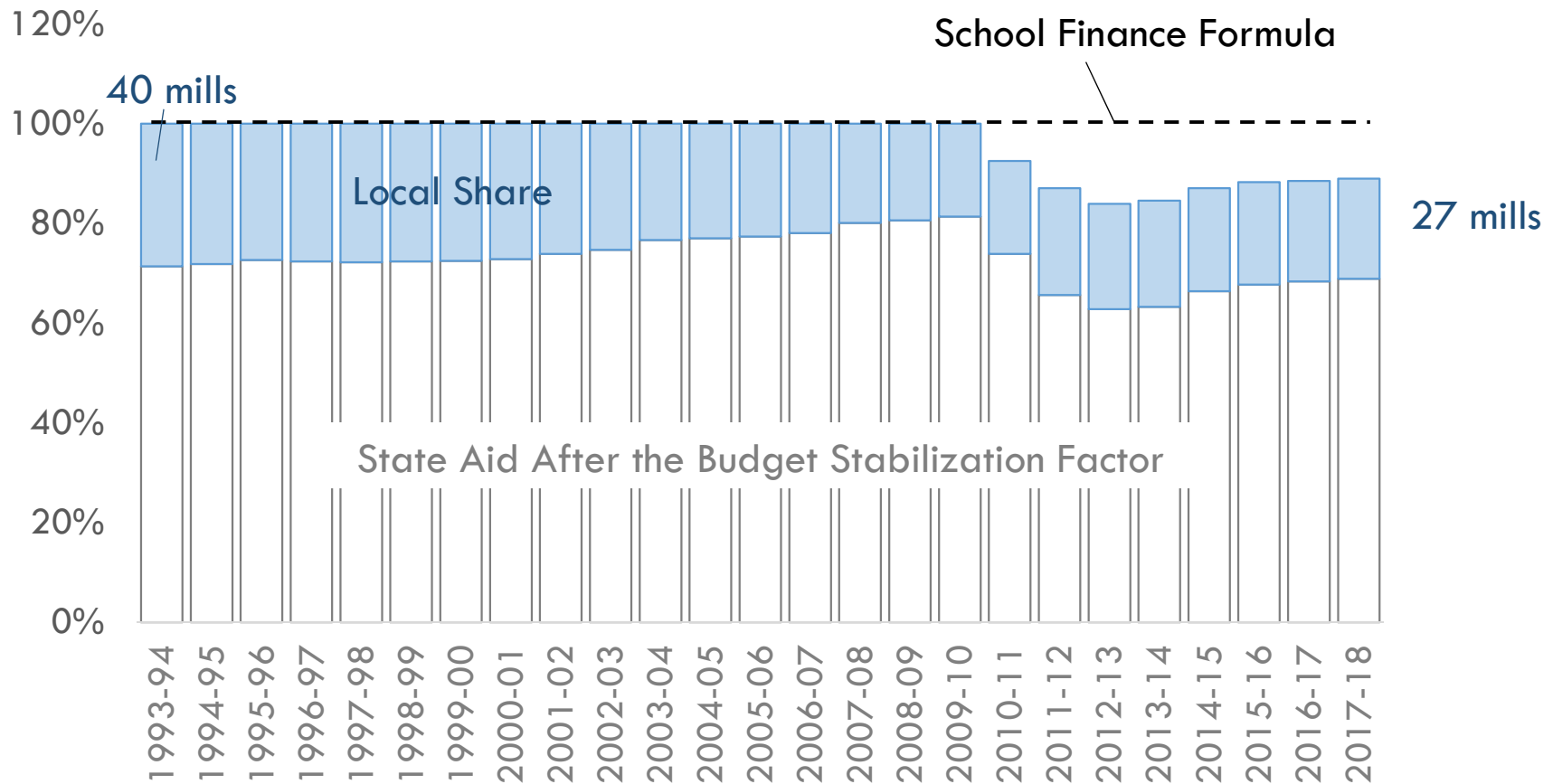
Millions of Dollars



Source: Legislative Council Staff Calculations.

Pueblo City District Funding Sources

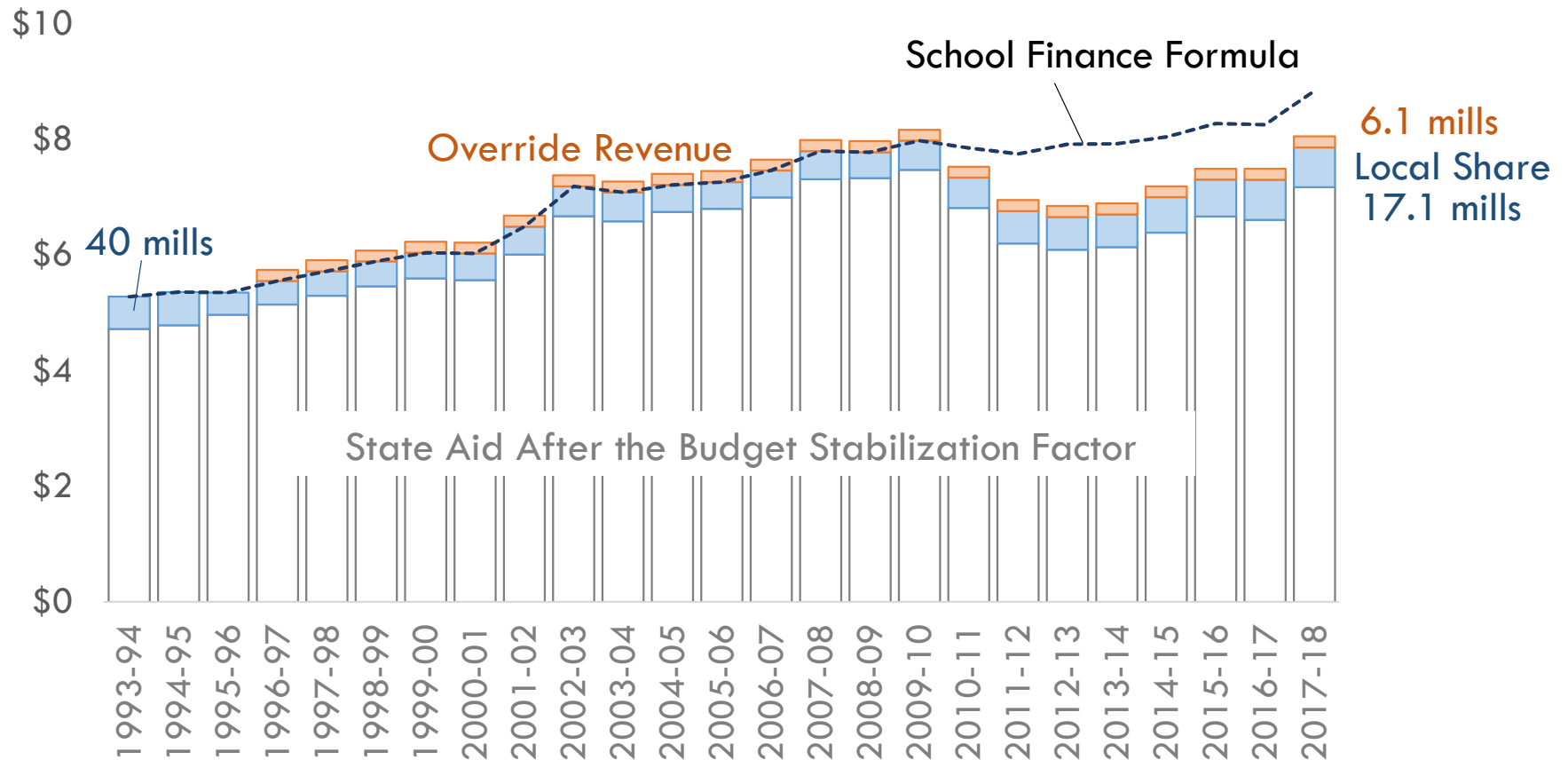
Funding as a Share of School Finance Formula



Source: Legislative Council Staff Calculations.

North Conejos District Funding Sources

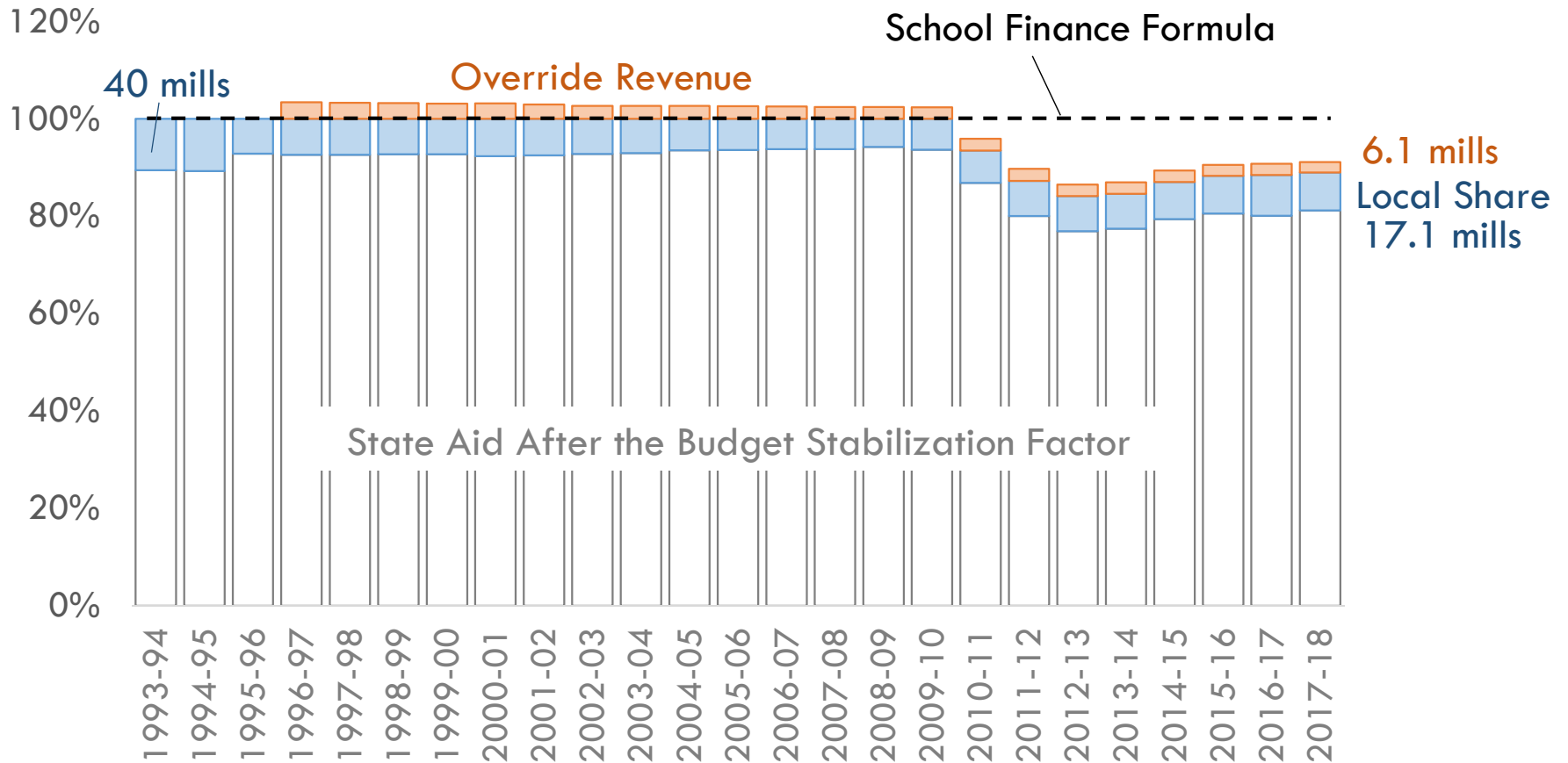
Millions of Dollars



Source: Legislative Council Staff Calculations.

North Conejos District Funding Sources

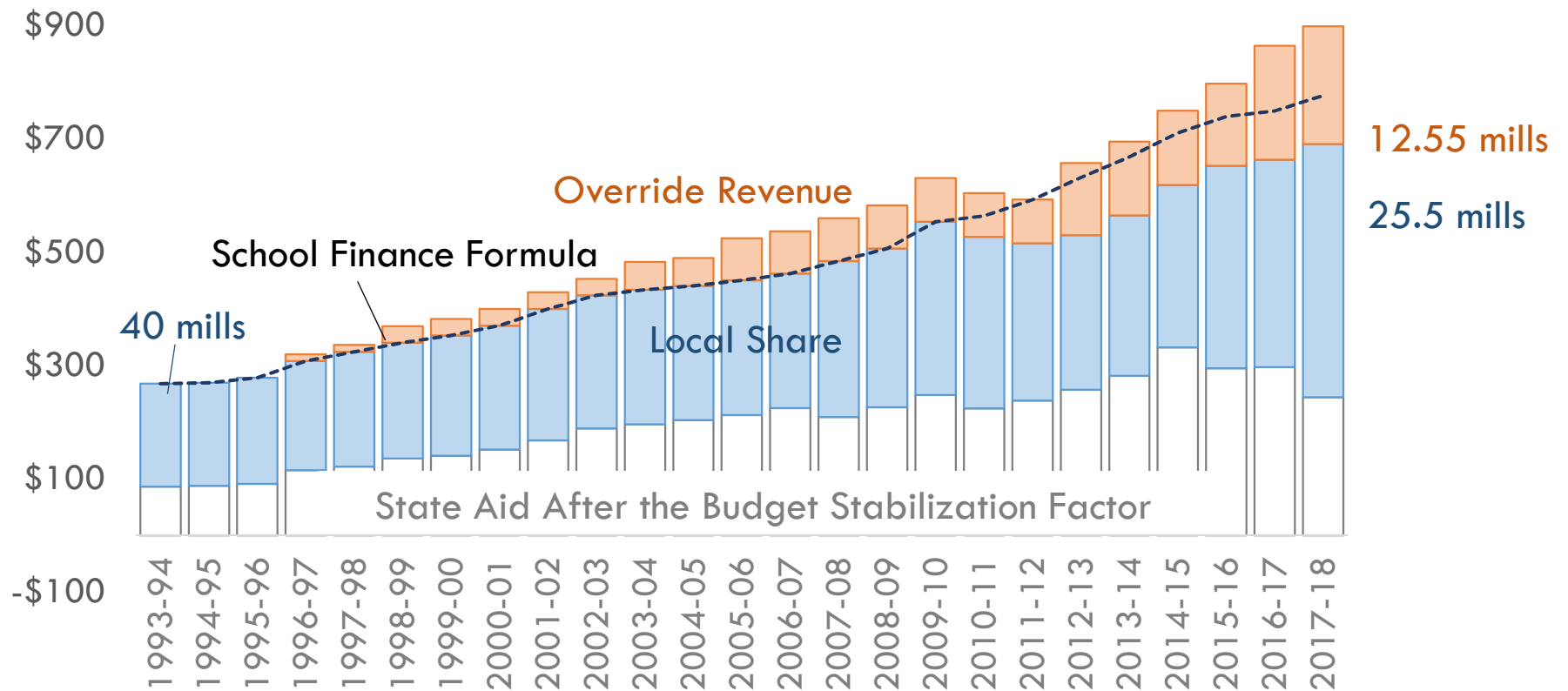
Funding as a Share of School Finance Formula



Source: Legislative Council Staff Calculations.

Denver District Funding Sources

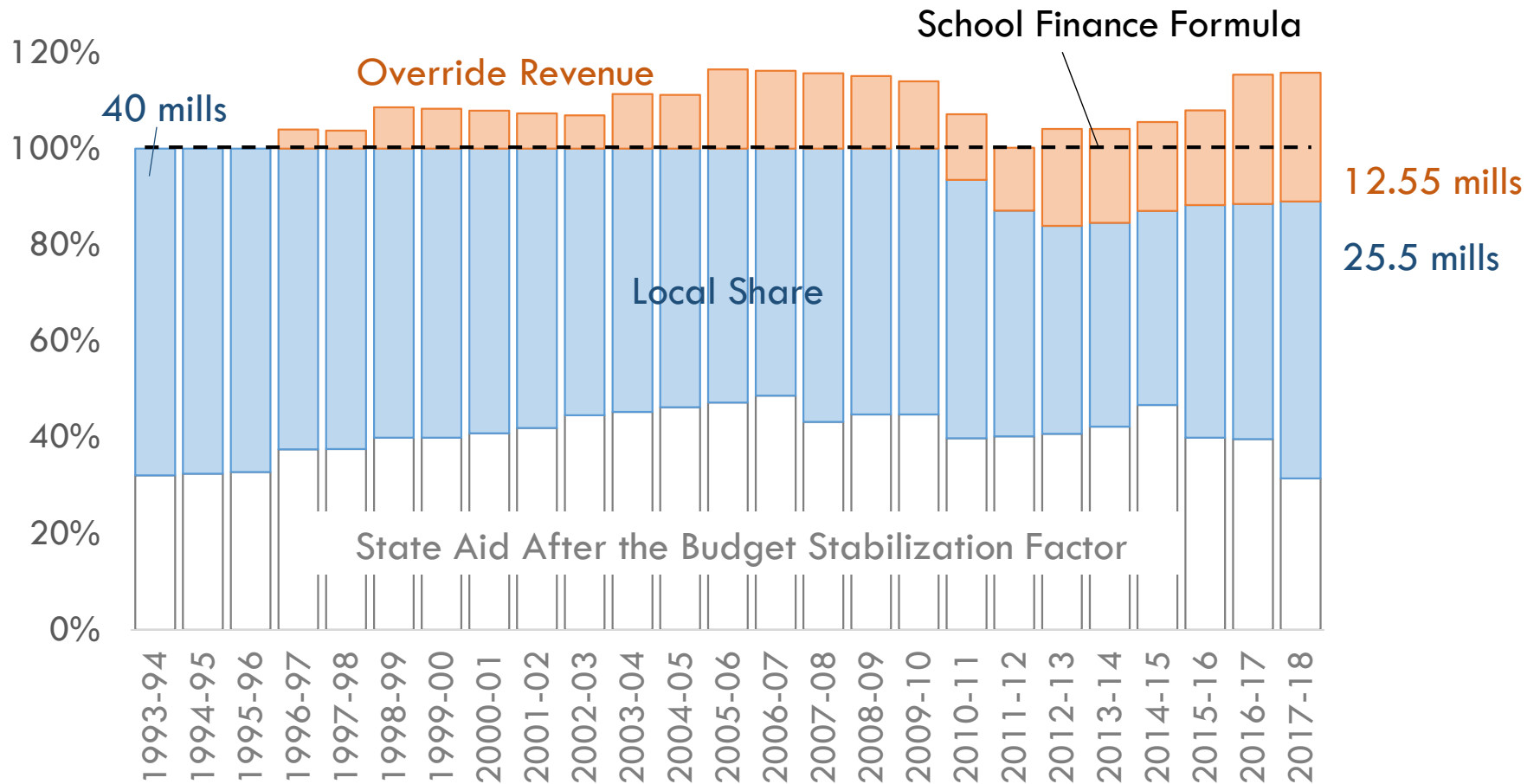
Millions of Dollars



Source: Legislative Council Staff Calculations.

Denver District Funding Sources

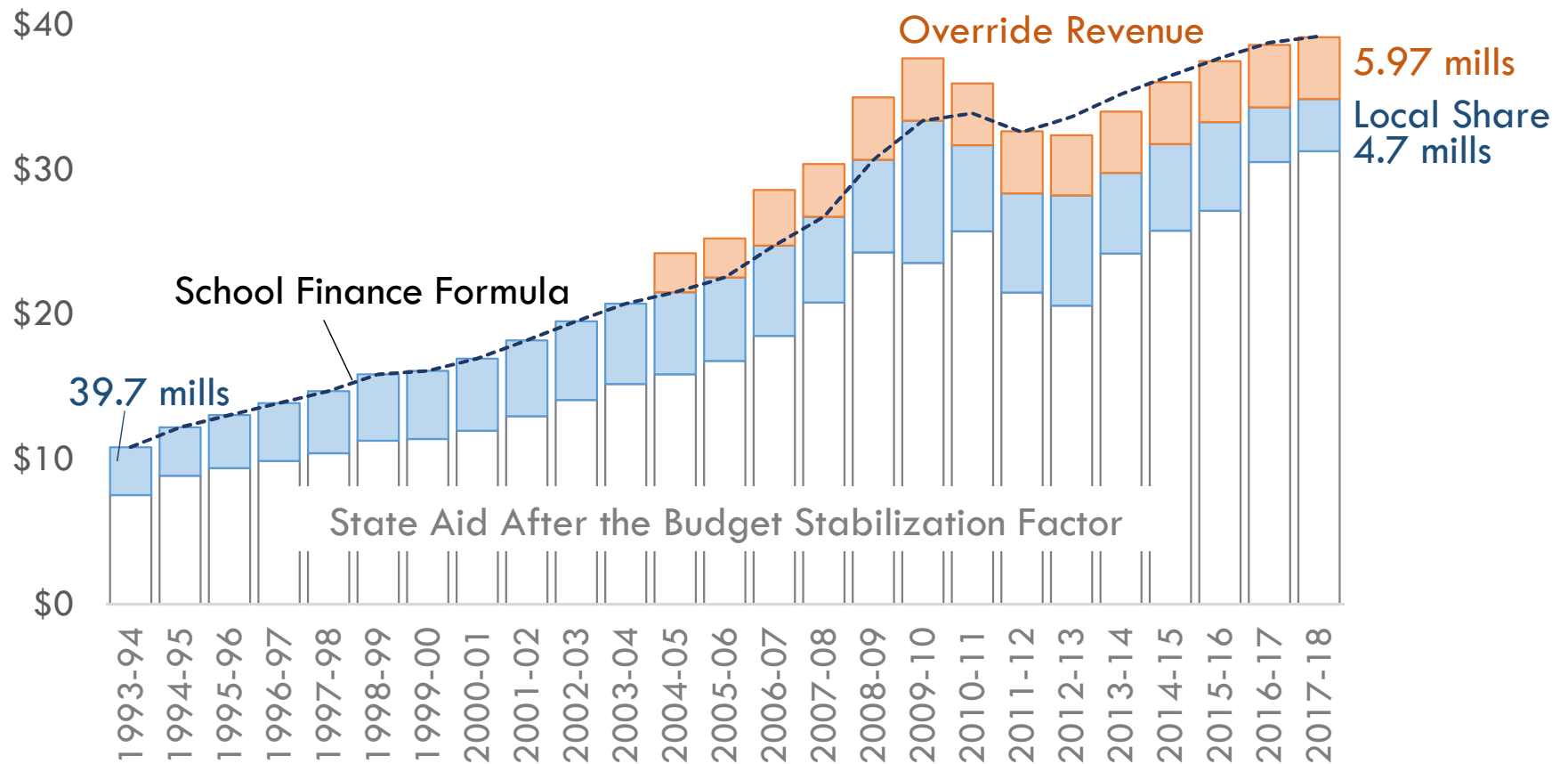
Funding as a Share of School Finance Formula



Source: Legislative Council Staff Calculations.

Rifle District Funding Sources

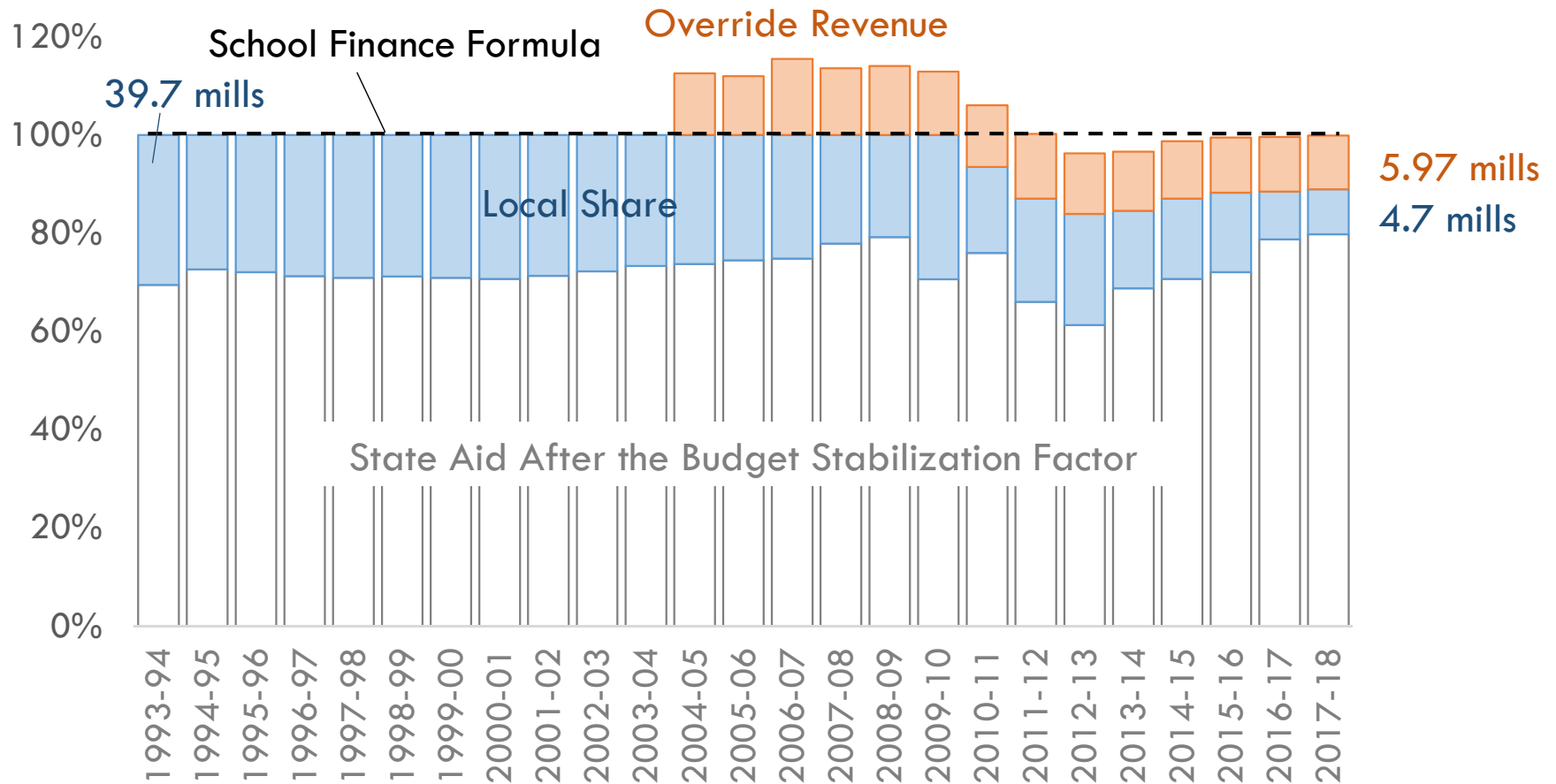
Millions of Dollars



Source: Legislative Council Staff Calculations.

Rifle District Funding Sources

Funding as a Share of School Finance Formula



Source: Legislative Council Staff Calculations.



Proposed Solution

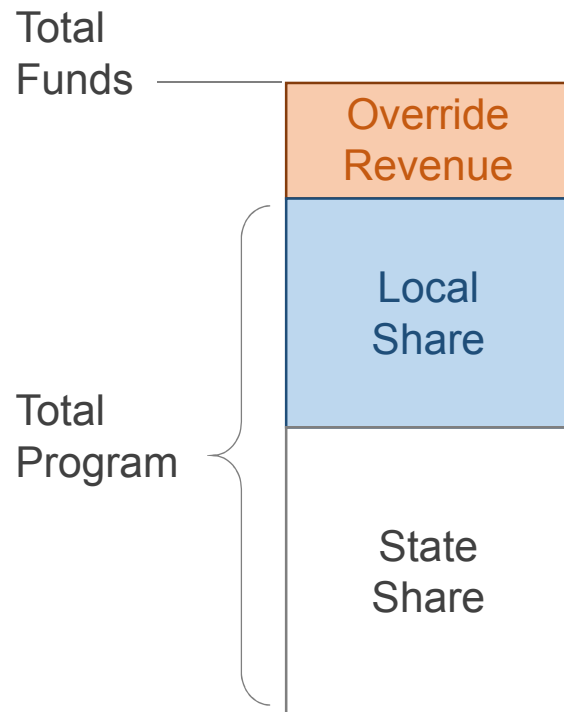
Representative Millie Hamner

Representative Bob Rankin

April 18, 2018

A District's Funding from State and Local Sources

Current Law



Proposed Solutions

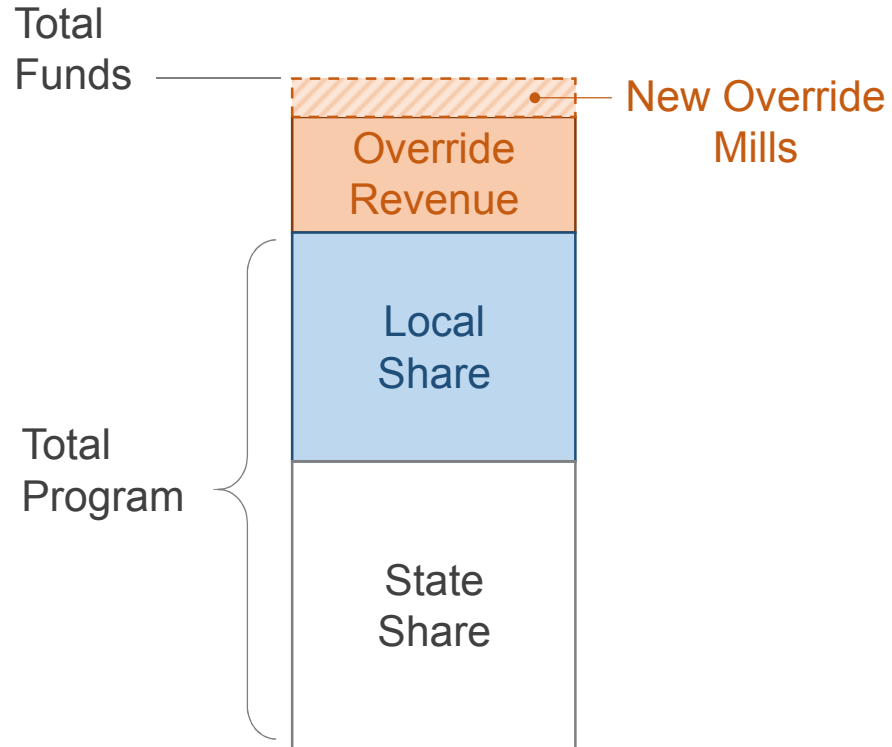
Districts Similar To	# of Districts	Property Value	Total Program Mill	Mill Levy Override
Pueblo City	30	Low Assessed Value	At 27 mill cap	No or low override
Solution: provide a state match for future mill levy overrides, up to a capped number of mills				

Proposed Solutions

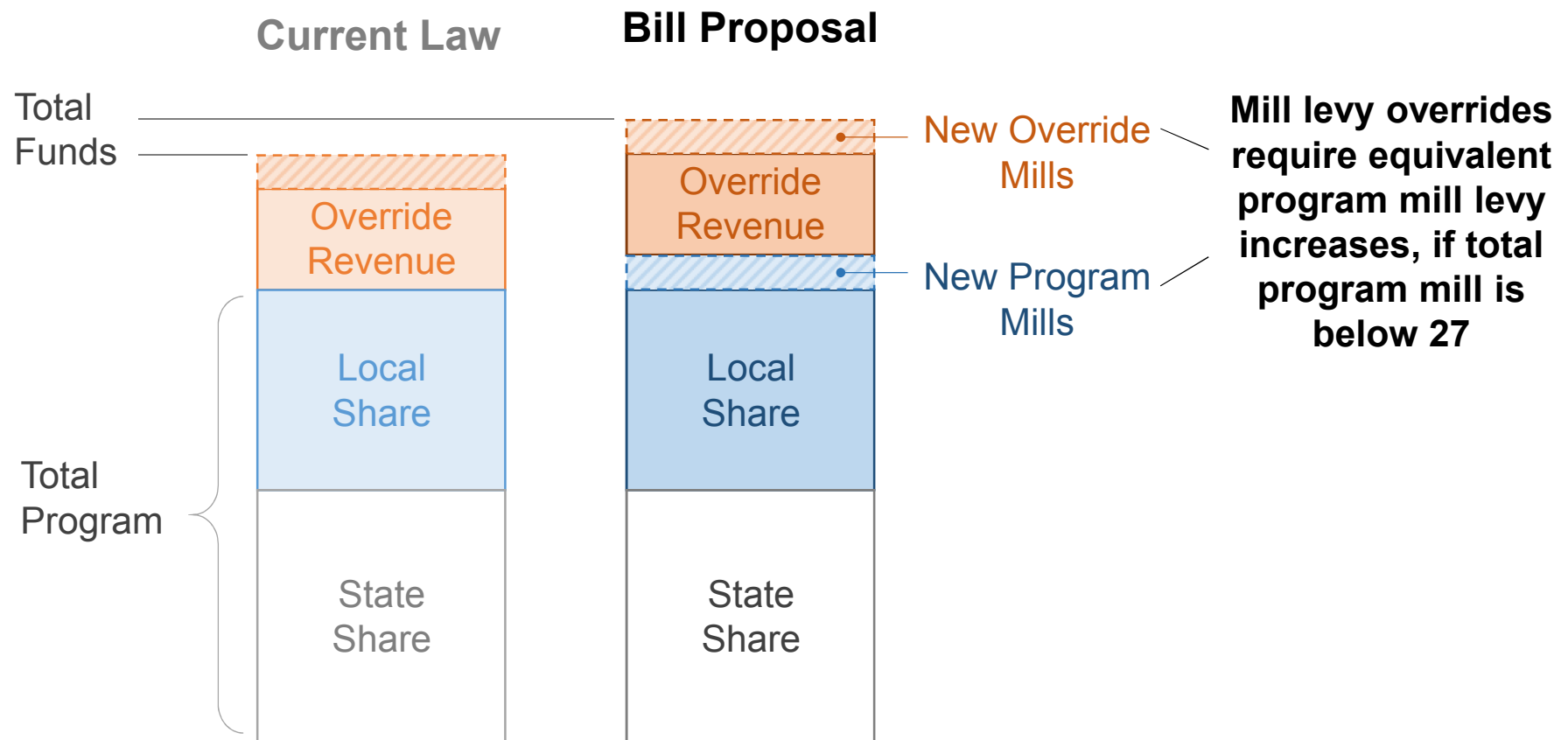
Districts Similar To	# of Districts	Property Value	Total Program Mill	Mill Levy Override
Pueblo City	30	Low Assessed Value	At 27 mill cap	No or low override
Solution: provide a state match for future mill levy overrides, up to a capped number of mills				
North Conejos	49	Low Assessed Value	Below cap	
Solution: provide a state match for future mill levy overrides, up to a capped number of mills, conditional on also raising the total program mill levy				

A District's Funding from State and Local Sources

Current Law

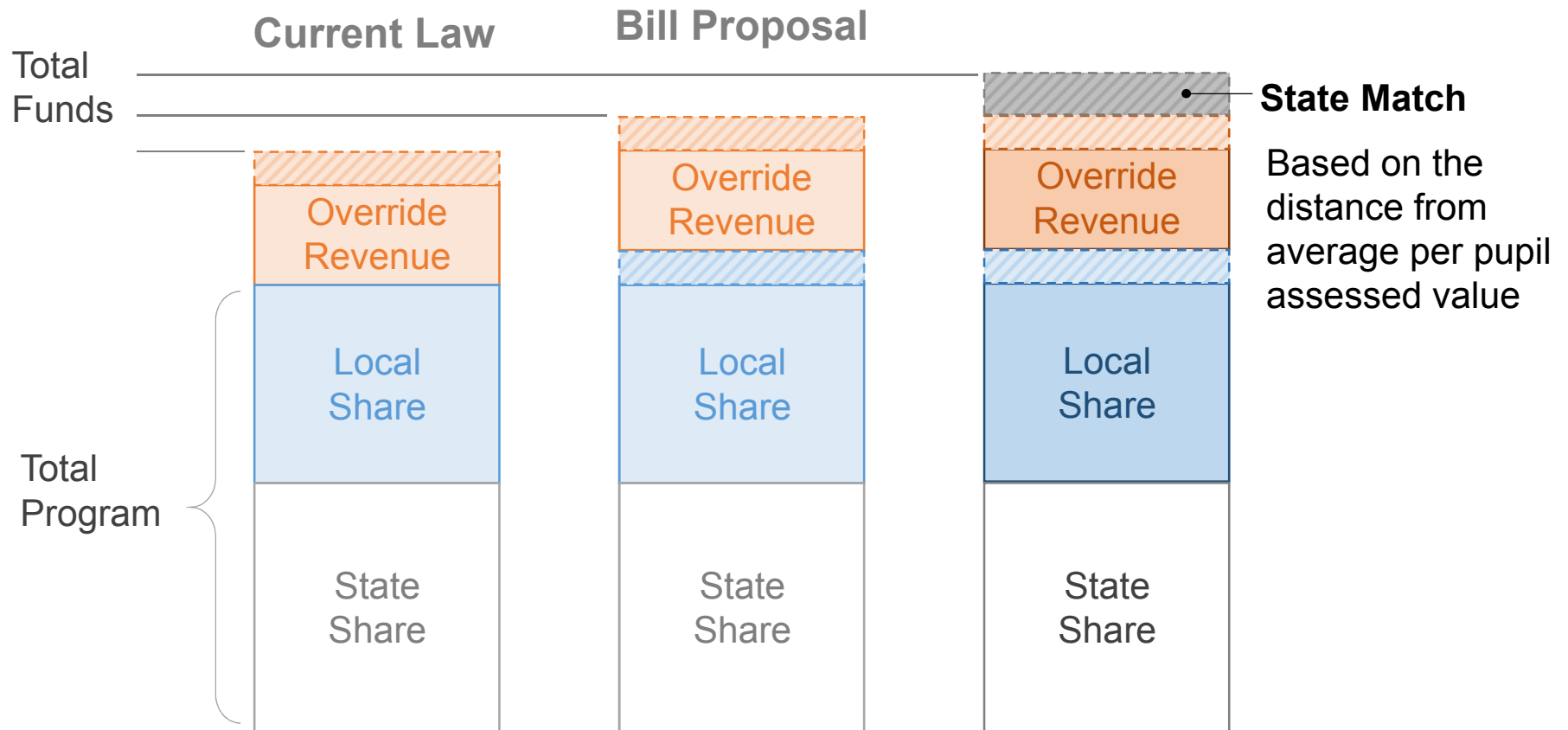


A District's Funding from State and Local Sources



A District's Funding from State and Local Sources

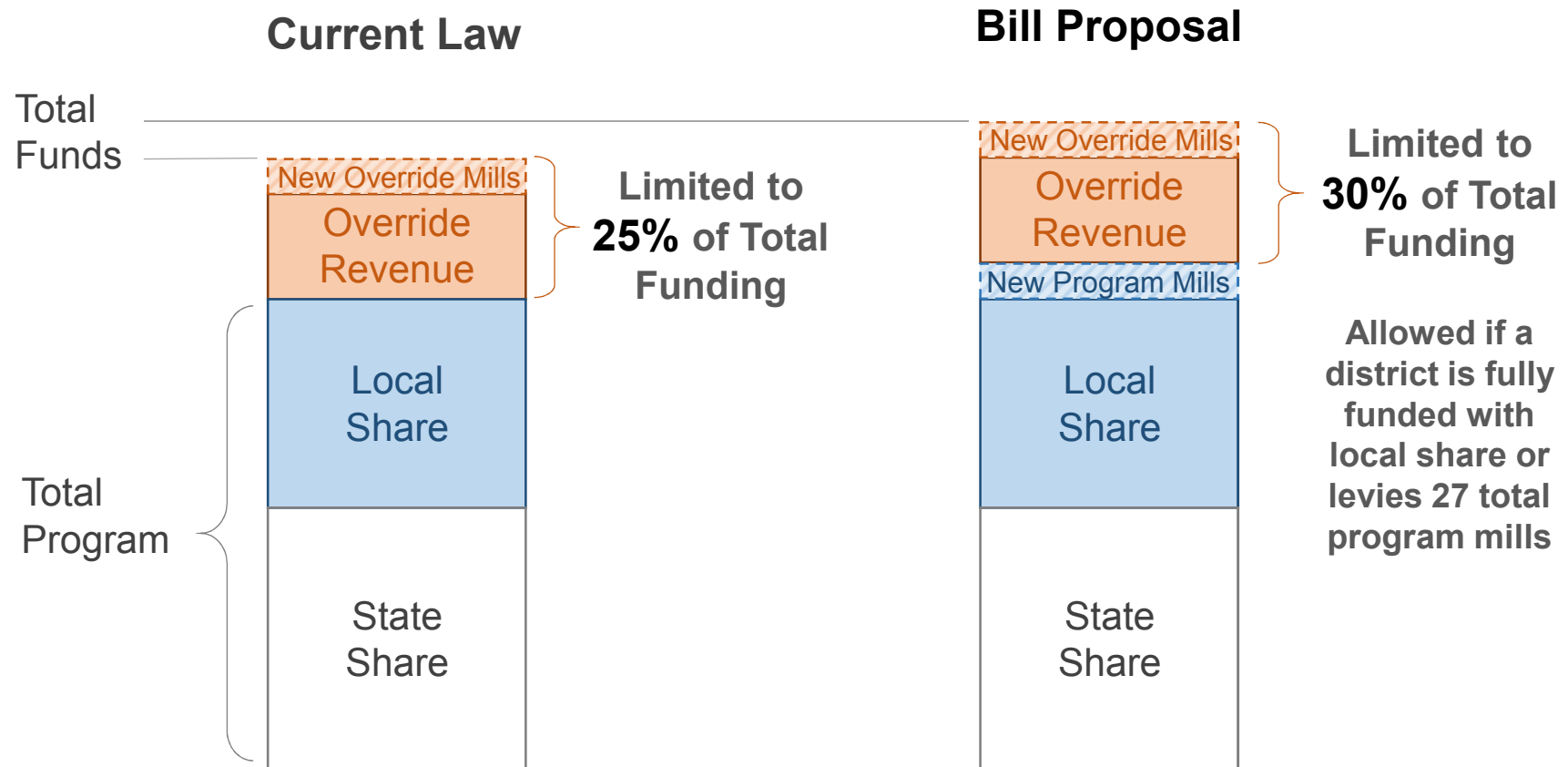
Bill Proposal Districts with Below Average Assessed Value Per Pupil



Proposed Solutions

Districts Similar To	# of Districts	Property Value	Total Program Mill	Mill Levy Override
Pueblo City	30	Low Assessed Value	At 27 mill cap	No or low override
Solution: provide a state match for future mill levy overrides, up to a capped number of mills				
North Conejos	49	Low Assessed Value	Below cap	
Solution: provide a state match for future mill levy overrides, up to a capped number of mills, conditional on also raising the total program mill levy				
Denver	21	High Assessed Value	At or below cap	Above 20% of total program
Solution: allow override mills to increase to 30% of total program funding along with a mill-to-mill increase in total program mills to 30 mills, as long as the district is already fully locally funded and/or levies 27 total program mills				

A District's Funding from State and Local Sources



Proposed Solutions

Districts Similar To	# of Districts	Property Value	Total Program Mill	Mill Levy Override
Pueblo City	30	Low Assessed Value	At 27 mill cap	No or low override
Solution: provide a state match for future mill levy overrides, up to a capped number of mills				
North Conejos	49	Low Assessed Value	Below cap	
Solution: provide a state match for future mill levy overrides, up to a capped number of mills, conditional on also raising the total program mill levy				
Denver	21	High Assessed Value	At or below cap	Above 20% of total program
Solution: allow override mills to increase to 30% of total program funding along with a mill-to-mill increase in total program mills to 30 mills, as long as the district is already fully locally funded and/or levies 27 total program mills				
Rifle		High Assessed Value	Low mills	

In addition...

- Allow a district that levies less than 27 mills and does not fully fund total program to seek voter approval to increase its total program mill levy
- Require a district subject to the TABOR limit to obtain voter approval to keep and spend all total program mill levy revenue before seeking a mill levy override
- Include revenue from a mill levy override for capital construction, technology, and maintenance in the cap on mil levy override revenue

Risk & Benefits

Shannon Hathaway



Work Comp - Historical Claims Data:

	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
Claim - Total	122	138	119	121	103	92 ytd	
Claims - Open	0	0	0	0	6	12 ytd	
Claim \$	\$173,497	\$222,745	\$234,706	\$324,717	\$464,111	\$115,176 ytd	
Reserve \$	\$0	\$0	\$0	\$0	\$275,067	\$79,672 ytd	
Experience Mod	1.00	0.86	0.82	0.87	0.72	0.73	0.84

(as of 03/31/18)

18/19 mod rate expected to increase due to high 2016/17 claims ***

The Best Choice to Learn, Work and Lead

Development

- Land dedication for Vista Del Pico
- Quit Claim Deed for Indigo Ranch Properties
- Verification of master planned school sites in Forest Meadows with City Planning
- Meridian Ranch intends to increase density

Capital

- Site evaluations
- Prioritization

MLO

- Site Development is underway at Vista Del Pico
- Timeline has been set to work with community, students and staff to find a name, colors and mascot for Vista Del Pico as well as a Ground Breaking ceremony

Other

- Charter Land inquiries
- Sitting on a water steering committee for El Paso County
- Sitting on Colorado Springs Parks task force.

Vista del Pico Renderings



MAIN ENTRY APPROACH



VIEW FROM EAST ALONG VISTA DEL PICO



NORTH ELEVATION ALONG VISTA DEL PICO



BACK OF SCHOOL

The Best Choice to Learn, Work and Lead



VIEW OF COMMONS FROM MAIN ENTRY



VIEW OF COMMONS FROM PLATFORM

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Purchasing and Contract Management



In Progress

SCHS Turf and Track Project

RFP roofing at Falcon Middle and Skyview Middle

Quotes for numerous other P2 projects.

Negotiate cut over dates and term completion between existing SIS/Business software and PowerSchool/Business Plus

Scheduling for Summer Projects

FFE purchases of ALLIES

RFP for roof top AC at Skyview Middle

Culinary Remodel at FLC

Science Rooms Remodel at FMS

LED lighting conversions at numerous schools

HB 1423 Personally Identifiable Information compliance

New Sound Systems for FMS gym and commons
SSAE Remodel of office area

18-19 Capital Prioritization

In Planning

Estimates/Quotes for Summer Construction Work

Cascade Training

Contract Database (MS Access)

Stetson bathroom remodel (Summer)

Flooring for numerous schools

Resurfacing of FMS and SMS gym floors

Evans bathroom remodel (Summer)

Evans drainage project (Summer)

FMS Gym painting

5K Race (September)



Human Resources Monthly Report

Substitute Staffing Update

Paul Andersen, Director of Human Resources
April 17, 2018

Strengthening Our Substitute Workforce



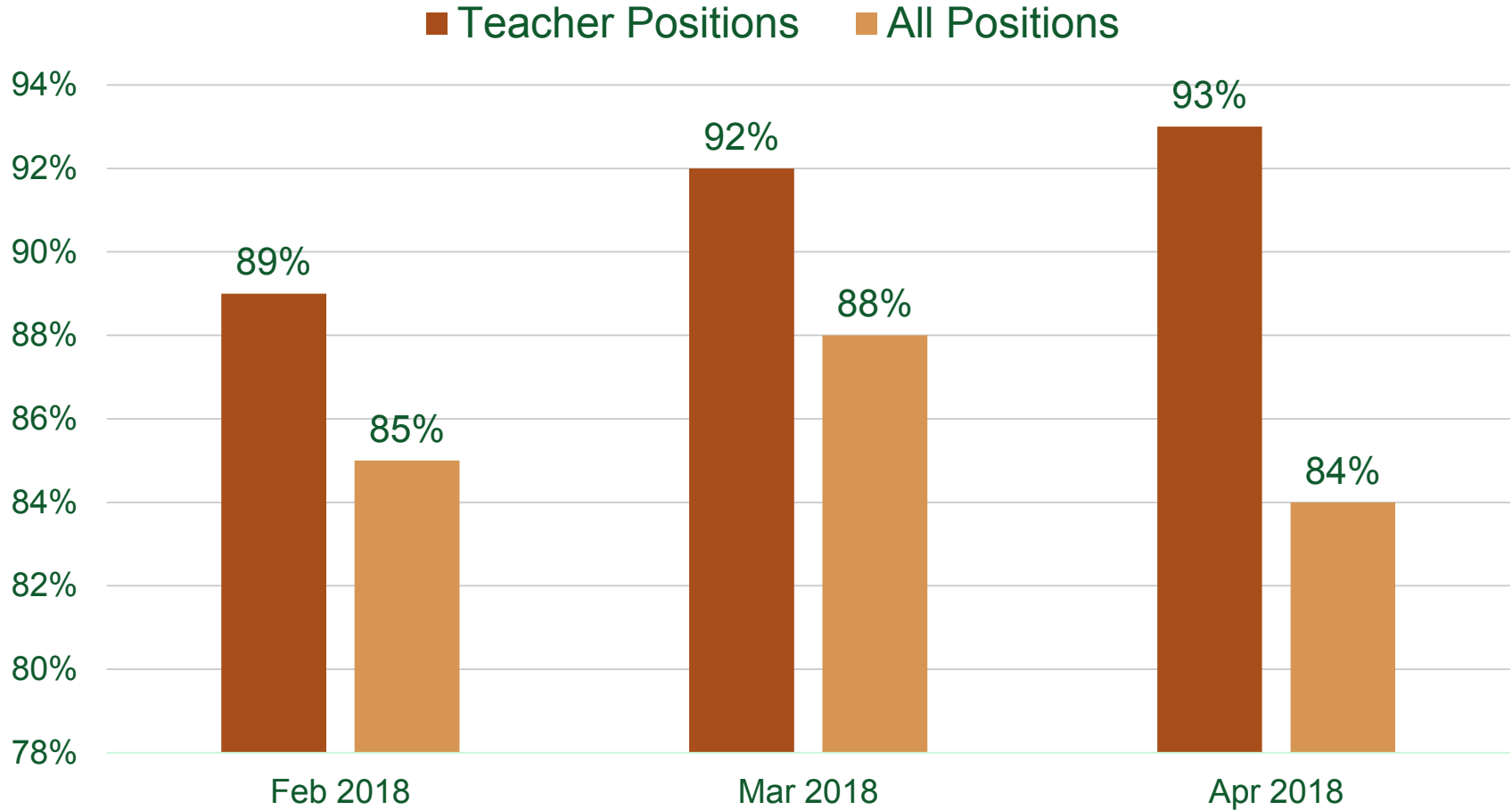
- One of our top workforce challenges is to build and sustain a robust, high quality workforce to serve in our classrooms when teachers are absent.
- Historically, absence rates increase after Spring break and through the end of the school year. Knowing this, HR set a goal of increasing the substitute workforce by 100 people between January 15 and the start of Spring break.

Strengthening Our Substitute Workforce



- Through teamwork and focus on the goal, the HR team met this goal – then kept going!
- By April 9, 2018, the HR team had hired:
 - 68 licensed substitutes
 - 47 support substitutes
- And HR still isn't resting. In an effort to best support students and teacher through the end of the school year, HR will continue to hire new substitutes through the month of April.
- This is having a positive effect on teacher absence fill rates (see next slide).

Substitute Fill Rate Trends



Substitute Workforce Alternatives Update



- The September 2017 Human Resources report included information about a new venture named “QuinectEd”.
- QuinectEd was being developed as a software platform to support a new approach to substitute workforce management. District 49 was considering QuinectEd as an alternative to our current substitute workforce staffing model
- The development of QuinectEd was paused late in 2017. Development has resumed under a new name, Tagg Education.
- As a result of this pause and restart, the soonest that District 49 will pilot Tagg is in the fall of 2018.

Future Work



- Looking forward, we will continue focus on deepening the substitute workforce. This will be beneficial whether we continue our current employment model or consider an out-sourced approach.
- Additionally, we are exploring ways to improve the quality of the substitute workforce. This may include:
 - Improved orientation and onboarding experience
 - Training in key areas such as classroom management
 - Improving the experience for the substitute at each school location

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 continues to implement the opening plans for BRES. In addition, Ms. Holmes reports on a leadership transition at WHES, where principal Dr. Pickering has accepted a new position as D49 Coordinator of Professional Learning. p. 2
- Mr. Franko's report on the iConnect Zone includes enrollment projections for schools in the zone, a report of student fundraising for a charitable causes, and a list of graduation events for operated and chartered schools in the zone. p. 3
- Dr. Pickering's report emphasizes design and hiring processes for the elementary school at Vista Del Pico and the implied zone boundary adjustments. The POWER Zone will identify a founding principal before the end of the school year. p. 4
- Mr. Dorsey's report on the Sand Creek Zone emphasizes ongoing emphasis for reading events at SRES and RES, including celebrations of Dr. Seuss and an all school reads initiative at SRES. He also highlights recognition for art students and teachers at SCHS along with an invitation to "Celebrate the Arts"—a night of multi-sensory exploration of the world of art in all its forms. p. 5
- Executive Director of Learning Services, Amber Whetstine reports that the Colorado Department of Education selected District 49 as a promising practice for building Firm Foundations—a priority the district shares with CDE. She includes reports of several leaders in Learning Services selected to state or national leadership teams. p. 6
- Dr. Nancy Lemmond, our Executive Director of Individualized Education describes how the department is moving successfully to accomplish goals for each are of emphasis. In particular, the Community of Care initiative is taking root with improved communications and presence across the district and in our community. p. 7—9
- The report of the communications team introduces features multiple initiatives to engage with our community through surveys, outreach, town halls, and promotion. The report highlights D49 support and involvement in a town hall about school threats in collaboration with other school districts and local media outlets. p. 10—11
- Mary Perez reviews participation in various college-level programs including Career Start and other CE pathways. She also previews some of the materials our communications team is developing to increase understanding and promote CE opportunities. p. 12—13
- Dr. Lou Fletcher previews the district's leadership for restorative practices, which is in part responsible for our completion of the partnership agreement with the Department of Justice. Dr. Fletcher also previews and invites stakeholders to our military family appreciation event on April 21. p. 14

Falcon Zone

Modern Teacher (Firm Foundations, Every Student)

As our zone moves toward implementing Modern Teacher, the following activities will take place during the next few weeks:

- Complete the glossary that will accompany our instructional model
- Complete our instructional model
- Finalize our vision deck and share with zone instructional staff
- Create our Modern Teacher time through next fall

Our next Modern Teacher training with our strategist will take place on May 31.

Bennett Ranch Elementary School (Portfolio of Schools, Trust, Engage our Community)

We are hiring almost as quickly as we are posting positions for Bennett Ranch, and we are pleased with the strength of our candidate pools as well as our selections. With updated enrollment projections, we are planning on two teachers per grade level. We will see if this plan holds as new enrollments come in over the summer. We will be responsive to the enrollment need. We are, however, backing off of the idea of using Bennett Ranch as our balanced enrollment school due to the early start time of BRES and the inability of transfer buses to make the time work. If we need to balance enroll, Woodmen Hills will remain the recipient of the overflow students.

The BRES Planning Committee toured the school for the first time last week and they were thrilled with how it is looking. We really didn't have time for a tour until then because our committee has been so busy!

Leading

With WHES Principal Kathy Pickering becoming our district Coordinator of Professional Learning, we have begun a search for a new principal. We have paper-screened all applicants and are about to phone-screen twelve candidates. Our phone screening includes several D49 internal candidates. These screenings will narrow down the field to approximately six who will be invited to initial interviews on April 19. Final interviews are scheduled for April 23. A big thanks goes to Amber Whetstine for facilitating a story-boarding session with WHES staff members that determined performance excellence qualities of a new principal. These qualities will guide the interview question construction and performance task creation processes.

Kathy Pickering has done an excellent job leading Woodmen Hills. She has led the creation of a powerful, positive, caring and collaborative school culture that focuses on student achievement and development of the whole child. Congratulations to Kathy on her new position! She is an excellent choice and will be missed greatly at WHES.

iConnect Zone

Current and Ongoing Activity

David Knoche, Rochelle Kohlhouse and Adrienne Ryland are representing the iConnect Zone at the Blended and Personalized Learning Conference in Rhode Island. The event is sponsored by the Highlander Institute, the Christensen Institute and the Learning Accelerator. The conference will showcase the best classroom, school, and district implementers from across the nation. The iCZ team presented on April 7.

The 2018-19 enrollment period is off to a great start at Power Technical Early College. So far 307 students are registered with a goal of 320.

Pikes Peak School of Expeditionary Learning partnered with UCCS to present a successful Math Night on March 15. 30 families participated in learning about good math instruction and math thinking for intermediate grades.

Campus improvements were a priority over spring break at Patriot High School. The cafeteria was painted and new lights and ceiling tiles were replaced.

On March 31, as part of a community service project for biology class, Pikes Peak Early College students raised money for charities of their choice. The project was completely student led and groups raised anywhere for \$20-100 for the organization of their choice.

Upcoming Activity

Banning Lewis Preparatory Academy, Patriot High School, Rocky Mountain Classical Academy and Springs Studio for Academic Excellence will have featured artists at the D49 Annual Art Show. The submissions can be viewed at Library 21c, 1175 Chapel Hills Drive on April 16, 630pm.

The musical Mary Poppins Jr. will be presented by Imagine Classical Academy on April 20 at 7pm and April 21 at 2pm. Tickets are \$5 and can be purchased at the door.

The Falcon Homeschool Enrichment Program will be highlighting a Portfolio Showcase the week of May 15 paired with an end of year BBQ and carnival for their families.

Upcoming iConnect Zone Graduations:

Falcon Homeschool Program - Saturday, May 19, 10am at Creekside Peakview Hall

Patriot High School - Friday, May 18, 6pm at Creekside Peakview Hall

Pikes Peak Early College - Friday, May 18, 12pm at Creekside Peakview Hall

Springs Studio for Academic Excellence - Friday, May 18, 10am at 1775 Cheyenne Mtn. Blvd

GOAL Academy - Saturday, June 9, 12pm at CO State Fairground

POWER Zone

Current and Ongoing Activity

Vista Del Pico Elementary School

Planning Committee

Now that the building design phase is complete for Vista Del Pico Elementary School the planning committee's responsibilities have expanded to include choosing school and classroom fixtures, all furniture selection, choosing technology resources, determining the specific arts focuses, curriculum selection, and school name, mascot, and colors. Due to the expanded responsibilities more stakeholders have been included in the planning committee. Currently the committee consists of principal leadership and teacher voice. As of this week the group has expanded to include more teacher voice with a teacher from SES and OES and two teacher representatives from RVES. We also now have a parent representative from RVES as well. The plan is to begin the process of reaching out to our community to choose a name, mascot, and colors by April 20th. The committee will seek open ended feedback in these areas for three weeks. At that point the committee will analyze the open ended questions looking for trends. District policy related to name choice will be followed. The committee will also seek input on a more defined arts focus as well. This may include more of a focus on performing arts than visual, perhaps vice-versa, or perhaps both will be supported focuses.

Principal Selection

The principal selection process for Visa Del Pico is underway. A list of candidates were reviewed by zone leadership. Candidates from this list were chosen for a phone interview. A portion of these candidates were chosen for an in person interview with a representative team from across the zone. The next step is for a round 2 interview with the zone leader and central administration.

Boundary Conversations

The zone leader is consulting with our district planner over various scenarios for creating an official POWER Zone boundary for Vista Del Pico. Current priorities are to ensure RVES experiences depressurization in enrollment and that current out of zone boundaries are impacted in a strategic and forward thinking manner. Meaning, we can not only take current community growth into account, but also expected growth over time. Once a full review is complete, scenarios will be brought before the board of education.

Upcoming Activity

Pathway Support

Student portfolio work is expanding into our elementary schools as well. The primary focus this year has been supporting 6th through 12th grade. However, more and more elementary schools within the zone are reaching out to be included in the process as well. This is exciting as this will give the elementary schools a more dynamic manner in which to measure pathway successes at the elementary level.

PZ2020 (Authentic Learning and Assessment by Fall 2020):

The POWER Zone Innovation Assembly has defined the 10 authentic learning principles and what they 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, learning, and assessment experiences.

Sand Creek Zone

Current and Ongoing Activity

Springs Ranch is in the midst of their One School, One Book program. Every family received a copy of The World According to Humphrey by Betty Birney. Families and classrooms have enjoyed reading this book together and answering various trivia questions about the book. They will also hold a special Humphrey reading night on Thursday April 12th. Students and staff have enjoyed having our very own Humphrey the Hamster as a school pet that travels from classroom to classroom.

Parents will have the opportunity to have Coffee with the Principal on April 16th. This is a time for parents to come chat with Mr. Kyner and Mrs. Landon about anything that is on their mind and enjoy a cup of coffee. This will become a monthly occurrence as another way to connect with our families.

The Sand Creek Zone Arts Teachers have won an award through the Arts Business and Education Consortium! The Art and Design Expo has been nominated for and has received the Youth Recognition Award! The Youth Recognition Award is given in recognition of a specific performance, exhibition, or special project by middle or high school students that exemplify outstanding achievement by student artists.

Remington students and families were thrilled to celebrate Dr. Seuss in March. The second graders performed an evening musical and throughout the school there were many literacy activities tied to the many books by Dr. Seuss.

Upcoming Activity

The Sand Creek Zone will continue with Visible Learning professional development next year. The zone kickoff will center on teacher efficacy. Our individual consultants, Michael and Kara, will also visit schools to provide specific guidance based on their needs.

Lauren Stuart has been working with Amy Bremser in the Communications Department to develop a zone promotional video to highlight our buildings and programs. This is in line with our Zone Growth Pillar and should drive an increase in choice enrollment.

"Celebrate the Arts" is a night of multi-sensory exploration of the world of art in all its forms. On the evening of May 3rd, from 6-8pm, Remington Elementary families and the greater Sand Creek Zone community will convene for a night of creating art from around the world. Jamoral, an African Drumming Troupe, will be performing. There will also be painting, pottery, printmaking, engraving, henna tattoos, and face painting

Learning Services

Current and Ongoing Activity

Primary Proficiency: On April 9, The Colorado Department of Education (CDE) communications team visited D49 to highlight Promising Practices for Building Firm Foundations in Literacy Performance. Remington Elementary School and Pikes Peak School of Expeditionary Learning will be highlighted in an upcoming video production developed by CDE highlighting our district's Primary Literacy initiative in alignment with CDE's strategic plan.

School Improvement: Amber Whetstine, Executive Director of Learning Services is serving on the State Review Panel again this year. This committee includes expert educators from across the state who provide recommendations to the Commissioner and State Board of Education on the Colorado's lowest performing schools.

Title Programs: On April 11, Paul Coleman, Coordinator of Title Programs met with Title I principals to review school-wide plan expectations within the Unified Improvement Plan and expected Title I grant allocations for the 18-19.

Primary Proficiency: The Math Foundations Team comprised of leaders representing every zone, will attend the National Council of Supervisors of Mathematics conference April 23-25 in Washington DC. These leaders will gain expertise to share with schools to inform our Primary Math initiative.

Principal Induction Leadership Academy: On April 11, Kathleen Granaas, Coordinator of Academic Performance presented to new D49 leaders on changes with Colorado Academic Standards and Assessments. Amber Whetstine also shared information regarding the state's accountability system with the group. Mary Perez, Director of Concurrent Enrollment along with Nikki Lester, Director of Career and Technical Education also shared details regarding the 49 Pathways initiative.

Wellness: Rachel Duerr submitted a CDE Student Wellness grant on April 9 for up to 150,000 over three years. If granted, these funds will support student wellness initiatives and health improvement plans across D49. Stetson Elementary School was recognized as Healthy School Champion receiving state-level recognition for the fifth year in a row. On May 5, Physical Education (PE) teachers will participate in professional development focused on integrating technology in PE.

Upcoming Activity

Educator Effectiveness: Amber Whetstine submitted renewal applications for D49's Evaluator Certification Training Programs. Amber will also be providing training for building leaders on significant changes with the state's educator evaluation system for principals and zone leaders on April 16.

Performance Excellence: Amber Whetstine was selected to serve as a National Baldrige Examiner for the second year in a row. She will attend examiner training in Baltimore May 1-4. Amber and Katherine Hochevar, Senior Data Analyst for Research and Development will attend the Rocky Mountain Performance Excellence award luncheon representing the Learning Services Team on April 20.

Professional Learning: Dr. Kathy Pickering will join the Learning Services team beginning July 1 as the Coordinator of Professional Learning. Brian Green, currently serving in the role, will retire from District 49 in June.

Individualized Education

The teams of the Individualized Education department are actively planning for summer activities (ESY, camps, professional learning opportunities, etc.) while also planning for the 18/19 school year. We continue to anticipate steady growth in all areas of individualized education - special education, English language development, and gifted education. The past month has also seen the completion of staff observations and evaluations which includes some crucial conversations resulting in having the best staff to serve our mission and vision.

The interview and selection process for three additional zone special education administrators is in full swing with applicants being screened, interview questions vetted, and final preparations for a full day of interviews.

Finally, Individualized Education is embarking on a multi-year journey of review and reflection towards a strategic plan that is more heavily weighted on being proactive than reactive although the IE administrative team knows that there will always be a reactive component to our departments. The structural framework being used for the review and reflection is Baldrige.

Special Education

Current and Ongoing Activity

Goal #1 - to recruit and retain highly effective teachers and SSP's

Upcoming Activity

- Director attended UNC job fair on April 6, 2018
- Sent updated classified job descriptions to HR
- Assistant Director are attending job fairs in April
- HR to review and advise regarding Special Education Itinerant Classified 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.

- The department is scheduling summer testing for the Cognitive Abilities Test (CogAT). Norms are not conducive for identification after March 1.

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
 - Planning informational meeting
- Gifted Education Facilitators have requested a day of professional development focusing identification, underrepresented populations, etc... during the summer

The Gifted Education Department is developing CASCADE Goals for next school year.

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/items of communication for the month of March

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

- Upcoming ELD PLC - April 10th
 - Collaboration with Gifted Education and Concurrent Enrollment
 - Continue work around Professional Learning Communities - Learning by Doing

Community Care

Upcoming Activity

Goal #1: Resource Directory

- Community Care is working with Communications to create a usable format for the directory.

Goal #2: Grief/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

- May 11th Resiliency by El Paso County Public Health

School Health

Current and Ongoing Activity

- Continue goal of 90% and above immunization compliance: Ongoing goal
- Continue support of 4 nurses going through Induction program, monthly check-ins from Lead Nurse

Upcoming Activity

- Health Room Paraprofessionals attending Youth Mental Health First Aid on May 4
- ESY/READ programs preparation & focus on student medical needs/supports
- Completion of School Nurse observation towards evaluation process to be obtained by end of April 2018
- Hiring process of 2 nurses & health room paraprofessionals for 2018-2019 school year

Care and Support Team (CST)

Current and Ongoing Activity

Goal #1: Quarterly Training

- Daily consultation and guidance on the Suicide & Threat Assessment Process.
- Providing table top exercises to building level CRT Teams for Suicide & Threat Assessments.

Goal # 2: Staff Support

- 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

- Collected and completed third quarter data on Suicide & Threat Assessments
- Collect and input assessment data daily
- Provide third quarter quarterly assessment data to building Principals and Zone leaders.
- Provide feedback to building Principals and district level Administrators.

Communications

VOC Name Change Survey

Initial results Lead to Next Phase of Learning-- In February and March, more than 2,000 people completed a Voice of the Community Survey about aspects of the proposal to consolidate a single legal and common identity. Respondents identified important areas of agreement, as well as proposals where there is not any majority support. For example, a majority agrees that growth and time have expanded the district beyond the traditional use of Falcon to identify the entire district while a majority also agree that D49 should exclusively use *Falcon* to refer to the schools in that zone. They also believe D49 will continue to excel as a regional provider of education, but that the district should preserve its existing investment in signage and other items by retaining the current logo. The only point of non-agreement was on adopting a specific name going forward. About 35% of respondents supported the proposal to adopt Pikes Peak District 49, but a majority of respondents opposed that name—suggesting a wide range of alternate identities with many favoring the simplicity of District 49. The Board of Education listened closely to the initial feedback and directed district leaders to continue learning about community preferences for a district identity. In addition to a second poll to gather perspectives about some of the names suggested in response to the earlier survey, the district is actively seeking input from school committees, community leaders, and the District Advisory and Accountability Committee. The BOE will apply what they have learned, and new input, to a decision at a future board meeting to determine the district's next steps.

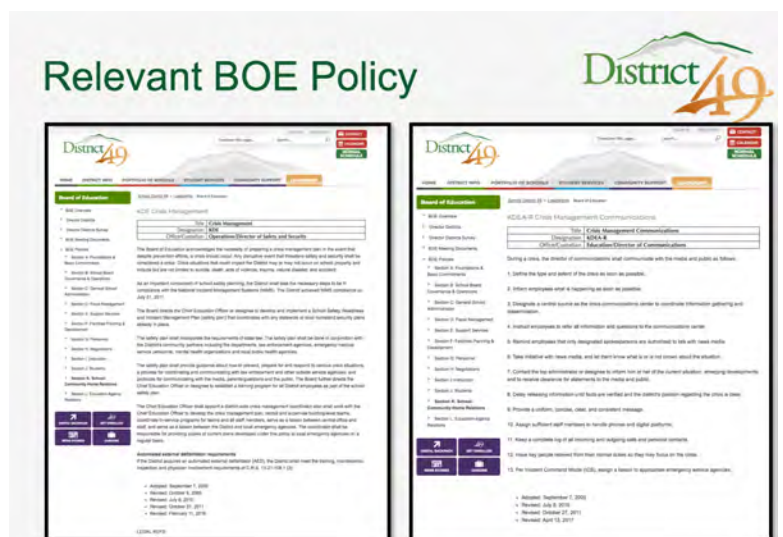
Preliminary Survey Statistics

Q3	42.6% Agree	34.6% Disagree
Q4	62.5% Agree	10.9% Disagree
Q5	51.7% Agree	28.7% Disagree
Q6	35.5% Agree	47.3% Disagree
Q7	62.7% Agree	19.9% Disagree

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Leadership Outreach

C3 Presentation Reviewed Communication Strategy with School Leaders — In March the director of communications attended his first Principal Leadership Team Meeting, and had the opportunity to refresh school leaders (some of whom are also fairly new to their positions) on crisis communications strategy. The director's presentation included BOE policy to re-enforce consistent practices for how schools and the district will respond to our stakeholders and partners in the media when an event occurs. The discussion equipped school leaders with documents and resources to ensure the district maintains a consistent voice and process by which we share our messaging.





Comms Coverage / Public Interest

Student Demonstrations Spark Solid Social Media Engagement— On March 14, students around the country and at schools in the Pikes Peak region staged demonstrations on the one-month anniversary of a deadly attack on a school in Parkland, Florida. The staff at Falcon Middle School invited the communications department to cover the FMS student event that took the theme of "Walk Up and Not Out." Students were encouraged to walk up to at least 17 people and share words of kindness. Internal Communications Manager Amy Matisek wrote an article on the event, and the complementary Facebook post gathered some of our most positive engagement in the month of March with 375 "likes" and 80 shares. The communications department also saw incredible engagement from our students and D49 community sharing on Facebook what they did during the district's two-week spring break. More than 30 of our Facebook friends posted pictures of how they spent spring break including activities like church-building on mission trips to Mexico and seeing the staging of "Hamilton" in Chicago. The posts also became great content for the District 49 Dispatch, which circulates in April.

D49 Participates in Town Hall on School Threats

Education/Operations Offices Supports Critical Community Communications Event— In response to an increased level of community concern in the aftermath of the school attack in Florida, communications directors around El Paso County collaborated to produce a town hall event to answer questions and engage with families from all regional school districts. School District 49 Chief Education Officer Peter Hilts supported this effort from the communications department by serving as a panelist during the three-hour event hosted by KOAA News 5 and the University of Colorado, Colorado Springs. In conjunction, with the support of the communications department, Chief Operations Officer Pedro Almeida prepared a letter to our families and staff to inform a wide audience about the importance the district places on security, highlighting pro-active policies and measures in place at D49.

Concurrent Enrollment (CE)

Every Student

- **ELD Collaboration** – Paul Finch, D49 Concurrent Enrollment Coordinator & ENG121 professor and Andy Likins, PPCC ESL Coordinator, met with ELD facilitators to discuss best practices for transitioning ELD students into PPCC ESL courses and/or college level English courses.
- **UCCS Pre-Collegiate Program** fall launch coordinated with VRHS and UCCS for 24 rising sophomores. 13 SSAE students will also participate in UCCS Pre-Collegiate.
- **ASCENT 12+1** - enrollment doubled for 2018-19. (36.5 slots will be requested to CDE)
- **PPCC Career Start** registration completed 3/7/18. Enrollment more than doubled for 2018-19 with program selections as follows:

Career Start Program	# Students
Auto Service Tech	12
Auto Collision Tech	4
Criminal Justice	8
Culinary Arts	11
Cyber Security	5
Diesel Power Mechanics	6
Early Childhood Ed	1
Fire Science Technology	3
Health Career Exploration	3
Interior Design	5
Multimedia Graphic Design	6
Welding	5
Zoo Keeping	8
Total	77

Portfolio of Schools

- **PPEC** – Collaboration with HS registrars and counselors to develop new transfer process for concurrent enrollment students is underway, led by Rochelle Kolhouse.

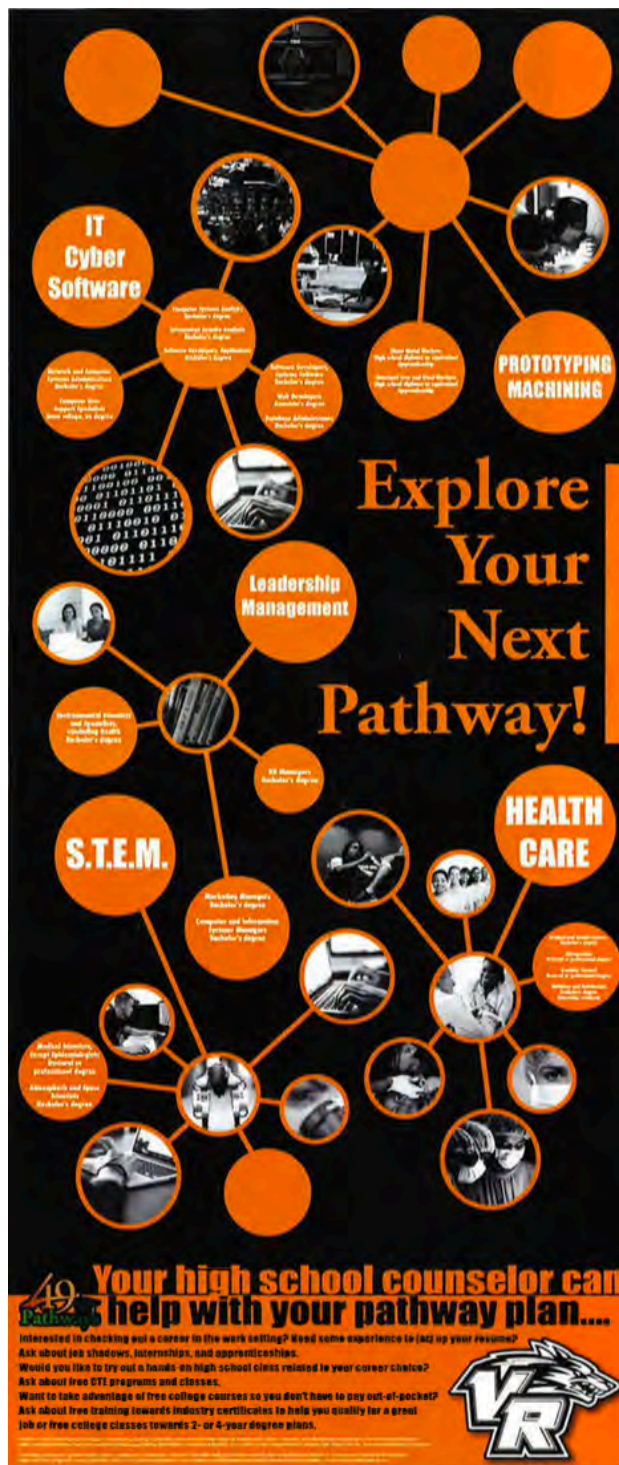
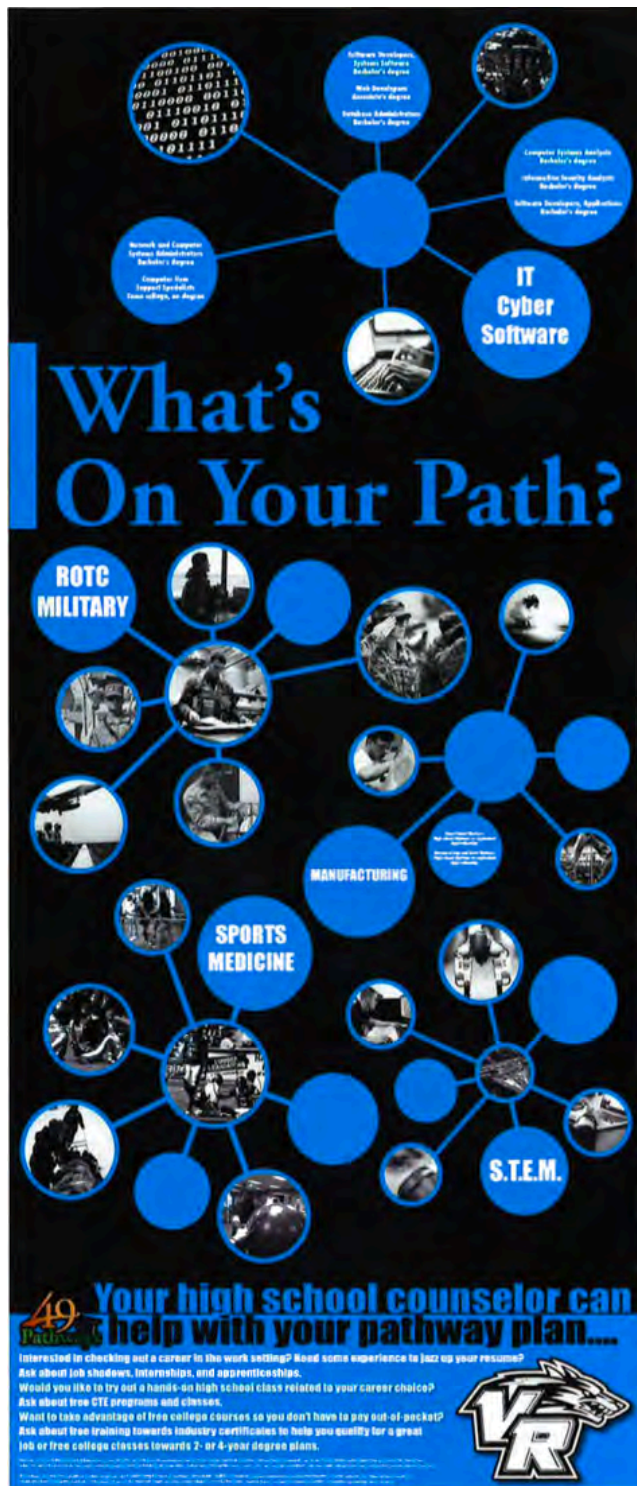
Best Choice to Learn, Work, and Lead

- **NACEP (Nat'l Alliance of CE Partnerships)** – Presentation proposal submitted for NACEP National Conference in San Antonio 11/5-6. *"The Advising Continuum: Guiding Students to Pathway Completion"* submitted by Paul Finch, Alexis Corral (SCHS Lead Counselor), and Mary Perez.

Trust

- **2018-19 CE Budgets** presented to Finance and Zone Leaders 4/3/18.
- Spring 2018 CE college tuition invoices paid.
- **D49 Transportation** to PPCC Rampart Range Campus cancelled for 2018-19 due to low ridership. One additional bus added to PPCC Centennial Campus to support 2018-19 Career Start growth.

49Pathways – Aaron Villescas, D49 Graphic Designer, is completing 49Pathways giant 7' x 3' posters to capture students' attention regarding pathway planning conversations. Four different posters have been developed to reflect job market high need positions and required training/education and include information about CTE, Workplace Learning, and free college options.



Culture and Services

Current and Ongoing Activity

Cultural Framework

The Restorative Practices Summit was held at Sand Creek High School on 19-20 March. The Summit trained over 100 participants in Basic and Advanced Restorative Practices each day. There was state-wide 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 was pursuing Manny Scott as the conference's keynote speaker, but other options need to be explored due Mr. Scott's acceptance of a keynote opportunity in Ghana. Pikes Peak Community College had committed to partner to sponsor the keynote speaker, but we will need to reevaluate this support when we find a new 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 12th BOE 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) RMRPC Keynote Search 2) Celebration of the Military Child 3) RMRPC Conference Planning

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 started his new position on April 1st.

Upcoming Activity

SIS System Migration

The PowerSchool implementation team continues to execute the transition from Infinite Campus.



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – April 2018

COO SUMMARY

We are continuing to build the process for Strategic and Operational Facility Planning and our second session is next week. We are establishing procedures to keep the District systematically focused on identifying medium and long term facility requirements and planning facility usage.

Great work by numerous staff members (led by Melissa Andrews and including the Facilities team, as well as business office staff) in surveying the district, collecting data and proposing the Capital Maintenance plan to the chief officers for this upcoming year. This is a challenging task which required weeks of work, and their results were highly impactful in helping shape the path forward in capital fund expenditure. In conjunction with the business office, we built a proposal for bus purchases and leases using capital funds for upcoming year, and this is the start of a sustained campaign to update our bus fleet over the next few years.

Regarding personnel and staffing, we are well into the hiring process for the two new positions of security specialists. However, bus drivers remain a critical issue as noted in the transportation update earlier in this BOE session. Transportation is working with Communications on a media strategy and is expanding the use of ads. This will remain a focus area for me, as the next school year will bring an increased need for drivers for an increased route load.

The planned summer upgrade/refurbishment of the Stetson kitchen hit a major snag, as new code requirements will require significant District investment to bring the supporting equipment up to standard whenever we do proceed with the upgrade. We will not execute the refurbishment this summer as originally planned, but we will consider options for the way forward in future weeks.

For key ongoing projects, earthwork has started at Vista del Pico, work on the Sand Creek HS outdoor athletic venues has commenced, and Bennett Ranch and ALLIES are on track.

Pedro Almeida
Chief Operations Officer



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – April 2018

DEPARTMENT SUMMARIES

SECURITY & SAFETY

- 2 Expulsion Hearings
- Multiple investigation assists at numerous schools
- Capital Planning meetings
- Approx 20 Safe2Tells
- SCHS - gang graffiti
- SCHS - Crisis response for death of student
- CSC - pilot building assessment
- EES - 2 lockdowns due to suspicious incidents
- DAAC meeting presentation
- Falcon Herald interview on school safety for an article
- New position planning and coordination

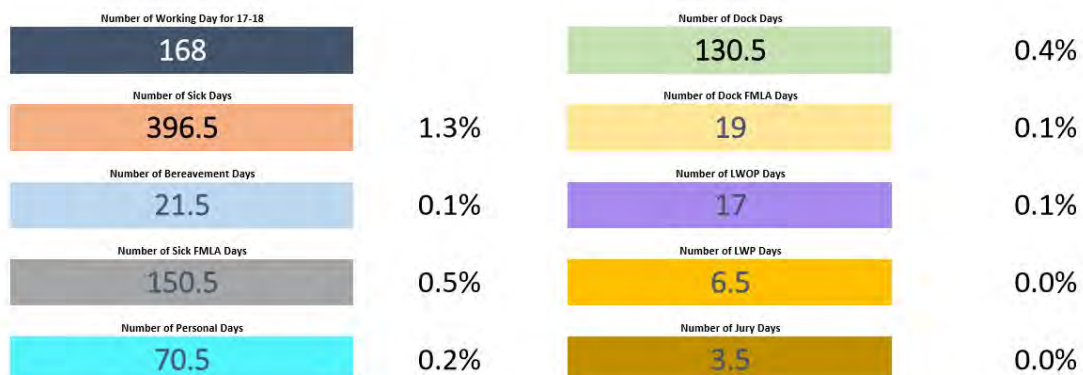
TRANSPORTATION

- Currently short 10 driver positions; 4 route drivers, 3 A/P's, 3 Relief
- Finalizing bus replacement & growth plan
- Trip season is upon us , 21 staff, mechanics, A/P's and relief personnel driving daily. Have had to sublet out some trips.
- Ordered 2 new sped buses through medicaid reimbursement!
 - Special thanks to Nancy Lemmond, Sheryl Yee, and their teams!
- 90% evaluations completed
- Bus vendor and parts supplier McCandless Truck Center donated \$1000.00 to the FEF
- Personnel donated 2 baskets valued over \$300.00 in memory of Gene Hammond and Bill Patterson to the FEF

ATTENDANCE STATISTICS YTD 2017-2018

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	90	11	10.1%	47.5	5	10	3	29	4		0.5	1	100
April		21											0
May		18											0
	AVG												
Totals YTD	183	168		396.5	21.5	150.5	70.5	130.5	19	17	6.5	3.5	815.5

KEY STATISTICS

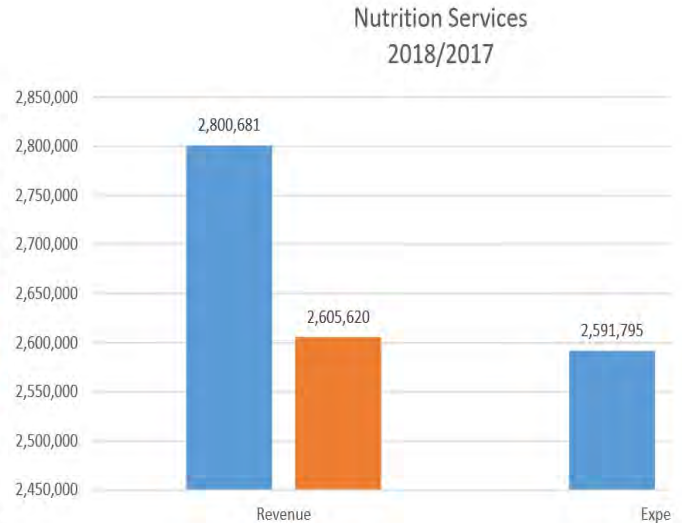


NUTRITION SERVICES

- Graduation Coordination
- Staff Evaluations completed

Date as of: March 2018

Items	YTD	Previous YTD
Breakfast Meals	100,338	107,378
Lunch Meals	715,156	706,866
Revenue	2,800,681	2,605,620
Expense	2,591,795	2,634,434
	2,018	2,017
Net Income (loss)	208,886	-28,814
% free and reduced	28.14%	27.50%



MAINTENANCE & GROUNDS

- FMS - BullsEye plumbing re-routed the irrigation water supply so it is on a separate meter
- Grounds is starting to charge irrigation systems. 75% complete
- FHS & HMS - Grounds/ Maintenance helped by moving tables desks and chairs that were donated from HP
- Worked with Melissa on Capital Prioritization for district wide projects
- Safety is preparing for district wide fire inspections
- ALLIES is on schedule
- FLC - Soil samples were taken in preparation for the new woodshop building

3B P-2 & P3 & 4 MLO Capital Construction

- Ongoing, Presentation given separately