

REVISED AGENDA
REGULAR BOARD OF EDUCATION MEETING

May 10, 2018

Fantastic 49 - 6:00 p.m.

Business Meeting – 6:30 p.m.

Education Service Center – Board Room

Fantastic 49

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| <ul style="list-style-type: none"> • SCHS Student is Honored for Academic Excellence • WHES Janitor is Committed to Superior Service • Learning Services Highlights Team Members for Contributions |
|--|

1.00 Call to Order and Roll Call

2.00 Welcome and Pledge of Allegiance

3.00 Approval of Agenda

4.00 Consent Agenda

4.01 Approval of Minutes of Regular Board of Education Meeting 4/12/2018 –**Richer**

4.02 Approval of Matters Relating to Administrative Personnel –**Andersen**

4.03 Approval of Matters Relating to Professional/Technical Personnel –**Andersen**

4.04 Approval of Matters Relating to Licensed Personnel –**White**

4.05 Approval of Matters Relating to Educational Support Personnel –**Evans**

4.06 Approval of Matters Relating to Extra Curricular Personnel –**Evans**

4.07 Approval of Matters Relating to Specialized Services Professionals - **White**

4.08 Approval of Matters Relating to Non-Renewal of Probationary Teachers – **White**

4.09 Approval of District Accountability Advisory Committee Appointments - **Fletcher**

5.00 Board Update

5.01 Chief Officer Update

5.02 Student Board of Representatives Update

6.00 Open Forum (3 minute time limit for each speaker)

7.00 Action Items

7.01 Approval of Student Fees - **Ridgway**

7.02 Approval of Food Service for Banning Lewis Ranch Academy, Banning Lewis Preparatory Academy, Imagine Classical Academy, Pikes Peak School of Expeditionary Learning and Power Technical Early College – **Deines-Henderson**

7.03 Action on Policy Revisions

a. BG School Board Policy Process – **Hilts**

b. DIA Online Schools and Online Programs - **Franko**

c. GBGA 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**

h. IE Organization of Instruction– **Hilts**

i. IHBG Home Schooling– **Hilts**

j. IJNDAB Instruction through Online Learning– **Hilts**

k. IMDA Patriotic Exercises- **Hilts**

- l. KLMA Relations with Military Recruiters, Postsecondary Institutions and Prospective Employers- **Hilts**
- m. LBD Relations with Charter Schools– **Hilts**
- 7.04 New Course Proposals
 - a. Introduction to Architecture at Springs Studio- **Lester/Wixom**
 - b. Urban Planning at Springs Studio - **Lester/Wixom**
 - c. Exploratory Art at Vista Ridge HS - **Ager/Grose**
 - d. Introduction to Digital Photography - **Williams/Tinucci**
- 7.05 Action on Salary Placement for Special Services Providers - **Andersen/Lemmond**
- 7.06 Revised Job Descriptions
 - a. Affective Needs Special Education Teacher - **Lemmond**
 - b. Certified Occupational Therapist Assistant - **Lemmond**
 - c. Developmental Delay/Intellectual Disabilities Special Education Teacher - **Lemmond**
 - d. Elevates Job Coach - **Lemmond**
 - e. English Language Development (K-12) Teacher – **Lemmond**
 - f. Intellectual Disabilities Special Education Teacher - **Lemmond**
 - g. Physical Therapist Assistant - **Lemmond**
 - h. Senior Staffing Specialist – **Andersen**
 - i. Social Communication Special Education Teacher - **Lemmond**
 - j. Significant Support Needs Special Education Teacher - **Lemmond**
 - k. Speech and Language Pathologist Assistant- **Lemmond**
 - l. Zone Data Analyst for Academic Performance – **Whetstine**
- 7.07 Approval of 2018-19 Pay Schedules - **Ridgway**
 - a. Licensed
 - b. Education Support Personnel
 - c. Professional/Technical
 - e. Administrative
 - f. Extra-curricular and Co-curricular
- 7.08 Approval of Supplement not Supplant Demonstration of Compliance –**Ridgway**
- 7.09 Adoption of Chief Officers' Performance Domains – **Chief Officers**
- 7.10 Action on Resolution for Imagine Classical Academy's Intent to Relocate – **Franko**
- 7.11 Items Removed from Consent Agenda
- 8.00 Information Items**
- 8.01 Process Improvement Update
 - a. GBGA-R Staff Health - **Andersen**
 - b. IJNDAB-R Instruction through Online Learning– **Hilts**
 - c. LBD-E, LBD-R Relations with Charter Schools– **Hilts**
- 8.02 Expulsion Information - **Lemmond**
- 8.03 Student Study Trips – **Seeley**
- 8.04 Current Legal Issues – **Ridgway/Hathaway**
- 8.05 POWER Zone Performance Report – **Pickering**
- 8.06 Volunteer Background Process Update - **Evans/Andersen**
- 8.07 Board Sub-Committee Minutes – **Richer**
- 8.08 Expulsion Program Revisions - **Hilts**
- 9.00 Discussions Items**
- 9.01 2016 3B Projects Update (10 minutes) **Lee/Willhelm**

- 9.02 2018-19 Proposed Budget Focus (10 minutes) **Sprinz/Ridgway**
- 9.03 Imagine Classical Academy Request for Land Transfer (10 minutes) **Franko**
- 9.04 Charter School Contract Reading (15 minutes) **Franko**
 - a. GOAL Academy
 - b. Imagine Classical Academy
 - c. Rocky Mountain Classical Academy
- 9.05 Charter School Waivers (10 minutes) **Franko**
- 9.06 Individualized Education Performance Report – Community Care (10 minutes) **Lemmond/Boyd**
- 9.07 Student Board of Representatives (SBOR) Process Improvement Proposal (10 minutes) **Hilts**
- 9.08 Revised Job Description Student Information System Data & Reporting Analyst (5 minutes) **Fletcher**
- 9.09 Establishing a Common and Legal Identity for District 49 (10 minutes) **Nancarrow**
- 9.10 Policy and Procedure Review (5 minutes)
 - a. GC Professional Staff – **Andersen**
 - b. GCKA, GCKA-R Instructional Staff Assignments and Transfers – **Andersen**
 - c. GCKAA, GCKAA-R Teacher Displacement - **Andersen**
 - d. JFAB Continuing Enrollment of Students Who Become Nonresidents – **Fletcher**
- 9.11 POWER Zone Arts-Focused Elementary School Naming Options (5 minutes) **Pickering**
- 10.00 Other Business**
- 10.01 Executive Session: Pursuant to C.R.S. 24-6-402(4)(b) for conference with an attorney for the purpose of receiving legal advice regarding a request to hear a stakeholder grievance
- 10.02 Determination of whether to conduct a hearing on a stakeholder grievance matter
- 11.00 Adjournment**

DATE OF POSTING: May 7, 2018

Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION ITEM 4.01 MINUTES
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: D. Richer, Executive Assistant to the Board

TITLE OF AGENDA ITEM: Approval of Minutes of Regular Board of Education Meeting
4/12/18

ACTION/INFORMATION/DISCUSSION: Consent Agenda-Action

BACKGROUND OR RATIONALE

Board review and approval is required prior to posting minutes.

RELEVANT DATA AND EXPECTED OUTCOMES:

Once approved by the board, the minutes will be posted on the district website.

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: I move to approve the consent agenda, including the minutes from the April 12th 8th regular board of education meeting.

APPROVED BY: Dave Cruson, Board Secretary

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 4.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: Approval of Matters Relating to Administrative Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 4.03
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: Approval of Matters Relating to Professional Technical Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 4.04
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Melanie White, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Licensed Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 4.05
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Nicole Evans, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Educational Support Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 4.06
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Nicole Evans, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Extra-Curricular Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 4.07
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

TITLE OF AGENDA ITEM: Approval of Matters Relating to Specialized Services Professionals

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes.

RELEVANT DATA AND EXPECTED OUTCOMES:

The contract renewal actions on attached roster are to meet Board of Education objectives in student achievement. By addressing these action items, the Board of Education is approving the necessary actions that allow the District to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 4.08
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Melanie White, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Non-Renewal of Probationary Teachers

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. To remain in compliance with statute C.R.S. 22-63-203(3) of the Teacher Employment, Compensation and Dismissal Act of 1990, action needs to be taken concerning probationary teacher contracts.

RELEVANT DATA AND EXPECTED OUTCOMES:

The non-renewal actions on attached roster are to meet Board of Education objectives in student achievement. By addressing these action items, the Board of Education is approving the necessary actions that allow the District to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 4.09
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Deb Hall, Administrative Assistant to Cultural & Services

TITLE OF AGENDA ITEM: District Accountability Advisory Committee Appointments

ACTION/INFORMATION/DISCUSSION: Consent Agenda - Action

BACKGROUND OR RATIONALE

The District 49 District Accountability Advisory Committee (DAAC) Bylaws state that the membership of the DAAC will be appointed by or elected through a process created by the Board of Education.

The purpose of the DAAC is to institute an accountability and parental and community Involvement program to define and measure academic and safety quality in the district.

The DAAC must consist of at least three parents of students enrolled in the District's schools that are not employees or related to employees of the district, one teacher, one school administrator, and one person from the community who is involved in business.

Members of the DAAC are appointed to serve for a two-year period.

The enclosed membership applications include the name of one DAAC member for the 2018- 2020 school years for your approval. At a minimum they are required to review the District Improvement Plan, charter school applications, recommend the prioritization of expenditures of school district funds, review district assessments and report on the educational and safety performance of the district.

RELEVANT DATA AND EXPECTED OUTCOMES:

Recommended DAAC members: Rosella Anderson, PPEC. DAAC members have already committed to the responsibilities of their charge through state statute and will report out their accomplishments in June 2020.

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	
	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 DAAC is the primary system of formal accountability to our community. Community participation on the DAAC gives senior leaders input from all stakeholders.

BOE REGULAR MEETING MAY 10, 2018
ITEM 4.09 CONTINUED

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: I move to approve the appointments of the members of the District Accountability Advisory Committee listed as recommended by the administration.

APPROVED BY: Peter Hiltz, Chief Education Officer

DATE: MAY 2, 2018

BOARD OF EDUCATION ITEM 7.01
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Approval of Student Fees for 2018/19 School Year

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

There are a number of program offerings in the district that are either extracurricular in nature (i.e. not part of a core academic program), or they are academic in nature but are beyond a standard or 'normal' academic program. In either case, it has been and continues to be appropriate to assign participation fees for such program offerings so that the standard academic program does not overly subsidize choices that some students make significantly more favorably than students that do not make similar choices.

We admit that this is a 'fine line' distinction. The underlying motivation is very altruistic, however; that being the intention that each student has the opportunity to gain as much benefit as they can from their relative share of Per—Pupil revenue (PPR). If a fee program did not exist, that ideal would be severely compromised.

For some time, we have been changing business practices to enable the district to more accurately and more completely identify program costs for extracurricular and specific-choice academic programs so that fee determinations can be well-presented and defended.

With such an endeavor, however, also comes a greater need and therefore greater emphasis on the collection of fees assigned in the structure then derived. If fees are assigned without collection, then the intention of ensuring maximum benefit to every student for their relative share of PPR is compromised, almost from the beginning.

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:

Being more complete, more accurate, and more intentional about fee programs also better supports those students we serve with economic difficulties. Board policy provides assistance to cover fees for students and participants that have a documented status of economic need.

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:

We expect schools to be transparent and completely forthcoming and intentional about program design and the costs associated. We expect fees to be more and more specific to each program rather than generalized across programs. If these expectations are met, then all students will benefit with our stated intention to ensure that each student receives maximum benefit from the relative share of per pupil revenue.

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

BOE Regular Meeting May 10, 2018
Item 7.01 continued

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:

Culture	Inner Ring—How we treat each other	<i>Ensuring students with economic disadvantage receive equal opportunities.</i>
	Outer Ring—How we treat our work	<i>Pursuing innovative solutions to complex business issues.</i>
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Providing transparency to program designs</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>	<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>Ensuring that each student receives maximum benefit for their relative share of per-pupil revenue as possible.</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: I move to approve the school fees for 2018-19 listed in item 7.01 as recommended by the administration.

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

DATE: May 3, 2018

Falcon Zone Summary of Fees



Projected Fee Budget: \$444,982.05
 Est. Remitted Total: \$324,525.50
 Est. Free & Reduce Subsidy: \$78,184.50
 Est. Program Supplements: \$10,512.16

Elementary Schools

Falcon Elementary School of Technology

				FY18	FY18	FY 17	FY 17
			Proposed	Projected	Projected	Actual Free	Actual
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Reimb.	Reduced Reimb.
<u>Activity</u>							
Kindergarten	1	\$0.00	\$18.00	\$378.00	\$45.00	NA	NA
1st Grade	2	\$0.00	\$17.00	\$425.00	\$51.00	NA	NA
2nd Grade	3	\$0.00	\$17.00	\$442.00	\$51.00	NA	NA
3rd Grade	4	\$0.00	\$17.00	\$476.00	\$59.50	NA	NA
4th Grade	5	\$0.00	\$6.00	\$168.00	\$21.00	NA	NA
5th Grade	6	\$0.00	\$7.00	\$196.00	\$24.50	NA	NA

Meridian Ranch Elementary

				FY18	FY18	FY 17	FY 17
			Proposed	Projected	Projected	Actual Free	Actual
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Reimb.	Reduced Reimb.
<u>Activity</u>							
Kindergarten	7	\$0.00	\$20.00	\$160.00	\$50.00	NA	NA
1st Grade	8	\$0.00	\$15.00	\$150.00	\$45.00	NA	NA
2nd Grade	9	\$0.00	\$15.00	\$180.00	\$52.50	NA	NA
3rd Grade	10	\$0.00	\$19.00	\$171.00	\$47.50	NA	NA
4th Grade	11	\$0.00	\$20.00	\$220.00	\$60.00	NA	NA
5th Grade	12	\$0.00	\$19.00	\$228.00	\$66.50	NA	NA

Extracurricular

Robotics	13	\$0.00	\$10.00	\$50.00	\$15.00	NA	NA
Choir	14	\$25.00	\$25.00	\$300.00	\$75.00	NA	NA
Band	15	\$75.00	\$75.00	\$375.00	\$112.50	NA	NA
STEM	16	\$0.00	\$5.00	\$25.00	\$7.50	NA	NA

Woodmen Hills Elementary

				FY18	FY18	FY 17	FY 17
			Proposed	Projected	Projected	Actual Free	Actual
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Reimb.	Reduced Reimb.
<u>Activity</u>							
Kindergarten	17	\$0.00	\$19.00	\$266.00	\$57.00	NA	NA
1st Grade	18	\$0.00	\$20.00	\$300.00	\$60.00	NA	NA
2nd Grade	19	\$0.00	\$19.00	\$285.00	\$57.00	NA	NA
3rd Grade	20	\$0.00	\$20.00	\$360.00	\$70.00	NA	NA
4th Grade	21	\$0.00	\$20.00	\$320.00	\$70.00	NA	NA
5th Grade	22	\$0.00	\$20.00	\$300.00	\$60.00	NA	NA

Academic

Art	23	\$0.00	\$2.00	\$188.00	\$39.00	NA	NA

Extracurricular

Choir	24	\$30.00	\$30.00	\$600.00	\$120.00	\$175.00	\$25.00
Band	25	\$75.00	\$75.00	\$375.00	\$75.00	\$375.00	\$37.50

Middle School

Falcon Middle

				FY18	FY18	FY 17	FY 17
			Proposed	Projected	Projected	Actual Free	Actual
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Reimb.	Reduced Reimb.
<u>Activity</u>							
6th Grade	26	\$0.00	\$20.00	\$1,260.00	\$240.00	NA	NA
7th Grade	28	\$0.00	\$20.00	\$1,260.00	\$240.00	NA	NA
8th Grade	29	\$0.00	\$20.00	\$1,260.00	\$240.00	NA	NA

Academic

Art	30	\$5.00	\$5.00	\$1,470.00	\$275.00	\$1,190.00	\$187.50
Theatre Arts	31	\$5.00	\$5.00	\$140.00	\$25.00	\$65.00	\$2.50
Consumer Family Science	32	\$5.00	\$5.00	\$690.00	\$130.00	\$415.00	\$82.50
Show Choir - Boys	33	\$15.00	\$15.00	\$60.00	\$7.50	\$0.00	\$0.00
Show Choir - Girls	34	\$70.00	\$70.00	\$350.00	\$70.00	\$140.00	\$35.00
Solo Ensemble	35	\$10.00	\$10.00	\$40.00	\$5.00	\$10.00	\$0.00
Technology Education	36	\$5.00	\$5.00	\$550.00	\$102.50	\$580.00	\$117.50
Instrument Rental	37	\$20.00	\$50.00	\$450.00	\$75.00	NA	NA

Extracurricular - Athletic

Girls Basketball	38	\$50.00	\$50.00	\$350.00	\$75.00	\$150.00	\$25.00
Softball	39	\$50.00	\$50.00	\$450.00	\$75.00	\$50.00	\$0.00
Volleyball	40	\$50.00	\$50.00	\$450.00	\$75.00	\$150.00	\$25.00
Boys Basketball	41	\$50.00	\$50.00	\$350.00	\$75.00	\$100.00	\$25.00
Football	42	\$60.00	\$60.00	\$1,200.00	\$240.00	\$780.00	\$150.00
Wrestling	43	\$50.00	\$50.00	\$500.00	\$100.00	\$500.00	\$75.00
Cross Country	44	\$45.00	\$45.00	\$630.00	\$112.50	\$180.00	\$22.50
Track and Field	45	\$45.00	\$45.00	\$810.00	\$157.50	\$855.00	\$90.00

Extracurricular - Other

6th Grade Camp	27	\$0.00	\$135.00	\$8,505.00	\$1,620.00	NA	NA
National Junior Honor Soc.	46	\$10.00	\$10.00	\$90.00	\$15.00	\$0.00	\$0.00
Art Honor Society	47	\$10.00	\$10.00	\$60.00	\$10.00	NA	NA
Lego Club	48	\$10.00	\$10.00	\$70.00	\$15.00	NA	NA

High School

Falcon High

				FY18	FY18	FY 17	FY 17		
			Proposed	Projected	Projected	Actual Free	Actual	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Reimb.	Reduced Reimb.	Partic.	Shortfall
<u>Academic</u>									
AP Exams	49	\$94.00	\$95.00	\$2,470.00	\$475.00	NA	NA	\$95.00	\$0.00
Graphic Design I	50	\$20.00	\$20.00	\$160.00	\$30.00	\$100.00	\$40.00	\$20.00	\$0.00
Graphic Design II	51	\$20.00	\$20.00	\$80.00	\$10.00	\$0.00	\$0.00	\$20.00	\$0.00
3D Art	52	\$20.00	\$20.00	\$560.00	\$110.00	\$840.00	\$150.00	\$20.00	\$0.00
Digital Photography I	53	\$20.00	\$20.00	\$500.00	\$100.00	\$360.00	\$60.00	\$20.00	\$0.00
Digital Photography II	54	\$20.00	\$20.00	\$160.00	\$30.00	\$0.00	\$0.00	\$20.00	\$0.00
AP Studio Art	55	\$30.00	\$30.00	\$60.00	\$15.00	\$0.00	\$15.00	\$30.00	\$0.00
Pre-AP Art	56	\$30.00	\$30.00	\$90.00	\$15.00	\$20.00	\$0.00	\$30.00	\$0.00
Intermediate 2D Art	57	\$20.00	\$20.00	\$100.00	\$20.00	\$120.00	\$10.00	\$20.00	\$0.00
Intermediate 3D Art	58	\$20.00	\$20.00	\$140.00	\$30.00	\$0.00	\$0.00	\$20.00	\$0.00
One Act Play	59	\$25.00	\$25.00	\$75.00	\$12.50	\$40.00	\$0.00	\$34.00	(\$9.00)
Theatre I	60	\$25.00	\$25.00	\$350.00	\$62.50	\$325.00	\$50.00	\$45.00	(\$20.00)
Theatre II	61	\$25.00	\$25.00	\$125.00	\$25.00	\$0.00	\$0.00	\$45.00	(\$20.00)
Tech Theatre I	62	\$25.00	\$25.00	\$350.00	\$62.50	\$325.00	\$37.50	\$45.00	(\$20.00)
Tech Theatre II	63	\$25.00	\$25.00	\$125.00	\$25.00	\$0.00	\$0.00	\$45.00	(\$20.00)
Physical Education	64	\$15.00	\$15.00	\$2,025.00	\$397.50	\$1,920.00	\$352.50	\$15.00	\$0.00
P.E. Replacement Uniform	65	\$8.00	\$8.00	\$0.00	\$0.00	NA	NA	\$8.00	\$0.00
ROTC	66	\$25.00	\$25.00	\$825.00	\$162.50	\$825.00	\$100.00	\$25.00	\$0.00
Landscape Design	67	\$25.00	\$25.00	\$100.00	\$12.50	\$75.00	\$62.50	\$25.00	\$0.00

				FY18	FY18	FY 17	FY 17		
			Proposed	FY18	Projected	FY 17	Actual		
	Page #	Current Fee	Fee	Projected Free Reimb.	Reduced Reimb	Actual Free Reimb.	Reduced Reimb.	Cost per Partic.	Revenue Shortfall
Jazz Choir	68	\$25.00	\$25.00	\$75.00	\$12.50	\$50.00	\$12.50	\$25.00	\$0.00
Concert Choir	69	\$25.00	\$25.00	\$575.00	\$112.50	\$250.00	\$87.50	\$25.00	\$0.00
Women's Ensemble	70	\$25.00	\$25.00	\$75.00	\$12.50	\$75.00	\$12.50	\$25.00	\$0.00
Chamber Choir	71	\$25.00	\$25.00	\$75.00	\$12.50	\$75.00	\$0.00	\$25.00	\$0.00
Concert Band	72	\$40.00	\$40.00	\$200.00	\$40.00	\$120.00	\$80.00	\$40.00	\$0.00
Symphonic Band	74	\$40.00	\$40.00	\$200.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Wind Ensemble	75	\$40.00	\$40.00	\$200.00	\$40.00	\$200.00	\$0.00	\$40.00	\$0.00
Strings	76	\$50.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00
Jazz Band	77	\$40.00	\$40.00	\$320.00	\$60.00	\$80.00	\$20.00	\$40.00	\$0.00
Guitar I	78	\$20.00	\$20.00	\$200.00	\$40.00	\$220.00	\$40.00	\$20.00	\$0.00
Guitar II	79	\$50.00	\$50.00	\$200.00	\$25.00	\$200.00	\$50.00	\$50.00	\$0.00
AP Biology	80	\$15.00	\$15.00	\$45.00	\$7.50	\$0.00	\$0.00	\$15.00	\$0.00
Honors Chemistry	81	\$15.00	\$15.00	\$60.00	\$7.50	NA	NA	\$15.00	\$0.00
AP Chemistry	82	\$15.00	\$15.00	\$135.00	\$30.00	\$0.00	\$0.00	\$15.00	\$0.00
Forensics	83	\$15.00	\$15.00	\$210.00	\$37.50	\$225.00	\$37.50	\$15.00	\$0.00
Advanced Forensics	84	\$15.00	\$15.00	\$135.00	\$30.00	\$120.00	\$15.00	\$15.00	\$0.00
Biomedical Science	85	\$15.00	\$15.00	\$165.00	\$30.00	\$75.00	\$37.50	\$15.00	\$0.00
Biomedical Innovation	86	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00	\$15.00	\$0.00
Human Body Systems	87	\$15.00	\$15.00	\$75.00	\$15.00	\$60.00	\$15.00	\$15.00	\$0.00
Technology Insurance	88	\$20.00	\$20.00	\$3,660.00	\$720.00	\$0.00	\$0.00	\$20.00	\$0.00
Athletic Training	108	\$15.00	\$15.00	\$165.00	\$30.00	\$60.00	\$30.00	\$15.00	\$0.00

Extracurricular - Athletic

Girls Basketball	89	\$130.00	\$200.00	\$1,000.00	\$200.00	\$130.00	\$0.00	\$367.67	(\$167.67)
1st Year Girls Cheer	90	\$110.00	\$700.00	\$1,400.00	\$350.00	\$220.00	\$220.00	\$700.00	\$0.00
Returning Girls Cheer	91	\$110.00	\$400.00	\$1,200.00	\$200.00	NA	NA	\$400.00	\$0.00
1st Year Boys Cheer	92	\$110.00	\$600.00	\$0.00	\$0.00	NA	NA	\$600.00	\$0.00
Returning Boys Cheer	93	\$110.00	\$300.00	\$0.00	\$0.00	NA	NA	\$300.00	\$0.00
Cheer Camp	94	\$0.00	\$400.00	\$1,600.00	\$200.00	NA	NA	\$400.00	\$0.00
Girls Golf	95	\$130.00	\$200.00	\$200.00	\$100.00	NA	NA	\$221.67	(\$21.67)
Girls Soccer	96	\$130.00	\$175.00	\$700.00	\$87.50	NA	NA	\$255.17	(\$80.17)
Softball	97	\$130.00	\$200.00	\$1,000.00	\$200.00	NA	NA	\$185.38	\$14.62
Girls Tennis	98	\$110.00	\$150.00	\$450.00	\$75.00	NA	NA	\$177.00	(\$27.00)
Volleyball	99	\$130.00	\$200.00	\$800.00	\$200.00	NA	NA	\$239.75	(\$39.75)
Baseball	100	\$130.00	\$200.00	\$1,400.00	\$300.00	NA	NA	\$205.33	(\$5.33)
Boys Basketball	101	\$130.00	\$200.00	\$1,000.00	\$200.00	\$520.00	\$0.00	\$367.67	(\$167.67)
Football	102	\$130.00	\$200.00	\$2,800.00	\$500.00	\$1,040.00	\$260.00	\$335.11	(\$135.11)
Boys Golf	103	\$130.00	\$200.00	\$200.00	\$100.00	\$0.00	\$0.00	\$221.67	(\$21.67)
Boys Soccer	104	\$130.00	\$175.00	\$700.00	\$87.50	\$260.00	\$65.00	\$255.17	(\$80.17)
Wrestling	105	\$130.00	\$200.00	\$600.00	\$100.00	\$520.00	\$0.00	\$345.17	(\$145.17)
Cross Country	106	\$110.00	\$150.00	\$900.00	\$150.00	\$330.00	\$55.00	\$156.86	(\$6.86)
Track and Field	107	\$110.00	\$150.00	\$1,650.00	\$300.00	NA	NA	\$161.25	(\$11.25)

Extracurricular - Other

Marching Band	73	\$110.00	\$110.00	\$990.00	\$220.00	\$220.00	\$0.00	\$110.00	\$0.00
Full Year Parking	109	\$50.00	\$50.00	\$2,050.00	\$400.00	\$100.00	\$50.00	\$50.00	\$0.00
Semester Parking	110	\$25.00	\$25.00	\$200.00	\$37.50	\$0.00	\$0.00	\$25.00	\$0.00
LINK	111	\$25.00	\$25.00	\$150.00	\$25.00	NA	NA	\$25.00	\$0.00
Color Guard	112	\$0.00	\$110.00	\$220.00	\$55.00	NA	NA	\$110.00	\$0.00
FBLA	113	\$25.00	\$50.00	\$150.00	\$25.00	NA	NA	\$50.00	\$0.00
DECA	114	\$40.00	\$40.00	\$120.00	\$20.00	NA	NA	\$40.00	\$0.00
Knowledge Bowl	115	\$25.00	\$25.00	\$100.00	\$12.50	NA	NA	\$25.00	\$0.00
Student Council	116	\$25.00	\$25.00	\$100.00	\$12.50	\$0.00	\$0.00	\$25.00	\$0.00
National Honor Society	117	\$10.00	\$10.00	\$40.00	\$5.00	NA	NA	\$10.00	\$0.00
Mock Trial	118	\$25.00	\$25.00	\$100.00	\$12.50	NA	NA	\$25.00	\$0.00

Zone	Falcon Zone						
	Page #	Current Fee	Proposed Fee	FY18	FY18	FY 17	FY 17
				Projected Free Reimb.	Projected Reduced Reimb	Actual Free Reimb.	Actual Reduced Reimb.
Elementary Basketball	119	\$60.00	\$60.00	\$480.00	\$90.00	\$60.00	\$0.00

Falcon Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 132
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$18.00
Reduced Rate Fee (50%)	\$0.00	\$9.00

FY 17/18 Revenue

23-132-14-0019-1740-000-0000	Activity Fees Collected	\$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	21	5	14	40
Collected Fee Revenue	\$0.00	\$45.00	\$252.00	\$297.00
Board of Education Supplement	\$378.00	\$45.00	\$0.00	\$423.00
Total Program Fee Revenue	\$378.00	\$90.00	\$252.00	\$720.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0019-0690-000-0000	Take Home Folder		\$1.00	\$40.00
23-132-14-0019-0690-000-0000	Holiday Supplies/Crafts		\$5.00	\$200.00
23-132-14-0019-0690-000-0000	Scholastic News		\$1.00	\$40.00
23-132-14-0019-0690-000-0000	Classroom Supplies		\$5.00	\$200.00
23-132-14-0019-0690-000-0000	Graduation Celebration/Supplies		\$2.00	\$80.00
23-132-14-0210-0690-000-0000	Art Supplies		\$1.00	\$40.00
23-132-14-0080-0690-000-0000	PBL Supplies		\$1.00	\$40.00
23-132-14-0800-0690-000-0000	PE Supplies		\$1.00	\$40.00
23-132-14-1210-0690-000-0000	Music Supplies		\$1.00	\$40.00
Total Expenses				\$720.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$720.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.43
Projected Free and Reduced Rate	58.8%
Additional Program Deficiency	\$0.00

Falcon Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 132
 Program Code: 0011
 Program: 1st Grade

Expected # of Participants 48

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$17.00
Reduced Rate Fee (50%)	\$0.00	\$8.50

FY 17/18 Revenue

23-132-14-0011-1740-000-0000	Activity Fees Collected	\$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	6	17	48
Collected Fee Revenue	\$0.00	\$51.00	\$289.00	\$340.00
Board of Education Supplement	\$425.00	\$51.00	\$0.00	\$476.00
Total Program Fee Revenue	\$425.00	\$102.00	\$289.00	\$816.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0011-0690-000-0000	Take Home Folder		\$1.00	\$48.00
23-132-14-0011-0690-000-0000	End of Year Gifts		\$3.00	\$144.00
23-132-14-0011-0690-000-0000	Rewards (Stickers, Prizes)		\$4.00	\$192.00
23-132-14-0011-0690-000-0000	Classroom Materials/Crafts		\$5.00	\$240.00
23-132-14-0210-0690-000-0000	Art Supplies		\$1.00	\$48.00
23-132-14-0080-0690-000-0000	PBL Supplies		\$1.00	\$48.00
23-132-14-0800-0690-000-0000	PE Supplies		\$1.00	\$48.00
23-132-14-1210-0690-000-0000	Music Supplies		\$1.00	\$48.00
Total Expenses				\$816.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$816.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.08
Projected Free and Reduced Rate	58.3%
Additional Program Deficiency	\$0.00

Falcon Elementary School
Fiscal Year 2018/19
Activity

School Code: 132
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 49

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$17.00
Reduced Rate Fee (50%)	\$0.00	\$8.50

FY 17/18 Revenue

23-132-14-0012-1740-000-0000	Activity Fees Collected	\$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	26	6	17	49
Collected Fee Revenue	\$0.00	\$51.00	\$289.00	\$340.00
Board of Education Supplement	\$442.00	\$51.00	\$0.00	\$493.00
Total Program Fee Revenue	\$442.00	\$102.00	\$289.00	\$833.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0012-0690-000-0000	Take Home Folder		\$1.00	\$49.00
23-132-14-0012-0690-000-0000	Craft Supplies		\$4.00	\$196.00
23-132-14-0012-0690-000-0000	Rewards (Stickers, Prizes)		\$4.00	\$196.00
23-132-14-0012-0690-000-0000	Holiday Gift Supplies		\$3.00	\$147.00
23-132-14-0012-0690-000-0000	STEM Experiments		\$1.00	\$49.00
23-132-14-0210-0690-000-0000	Art Supplies		\$1.00	\$49.00
23-132-14-0080-0690-000-0000	PBL Supplies		\$1.00	\$49.00
23-132-14-0800-0690-000-0000	PE Supplies		\$1.00	\$49.00
23-132-14-1210-0690-000-0000	Music Supplies		\$1.00	\$49.00
Total Expenses				\$833.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$833.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.94
Projected Free and Reduced Rate	59.2%
Additional Program Deficiency	\$0.00

Falcon Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 132
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 52

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$17.00
Reduced Rate Fee (50%)	\$0.00	\$8.50

FY 17/18 Revenue

23-132-14-0013-1740-000-0000	Activity Fees Collected	\$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	7	17	52
Collected Fee Revenue	\$0.00	\$59.50	\$289.00	\$348.50
Board of Education Supplement	\$476.00	\$59.50	\$0.00	\$535.50
Total Program Fee Revenue	\$476.00	\$119.00	\$289.00	\$884.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-132-14-0013-0690-000-0000	Planner	\$1.00	\$52.00	
23-132-14-0013-0690-000-0000	Holiday Gifts	\$3.00	\$156.00	
23-132-14-0013-0690-000-0000	Holiday Crafts	\$3.00	\$156.00	
23-132-14-0013-0690-000-0000	Classroom Rewards	\$5.00	\$260.00	
23-132-14-0013-0690-000-0000	Science Experiments	\$1.00	\$52.00	
23-132-14-0210-0690-000-0000	Art Supplies	\$1.00	\$52.00	
23-132-14-0080-0690-000-0000	PBL Supplies	\$1.00	\$52.00	
23-132-14-0800-0690-000-0000	PE Supplies	\$1.00	\$52.00	
23-132-14-1210-0690-000-0000	Music Supplies	\$1.00	\$52.00	
Total Expenses			\$884.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$884.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.70
Projected Free and Reduced Rate	60.6%
Additional Program Deficiency	\$0.00

Falcon Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 132
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 52

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$6.00
Reduced Rate Fee (50%)	\$0.00	\$3.00

FY 17/18 Revenue

23-132-14-0014-1740-000-0000	Activity Fees Collected	\$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	7	17	52
Collected Fee Revenue	\$0.00	\$21.00	\$102.00	\$123.00
Board of Education Supplement	\$168.00	\$21.00	\$0.00	\$189.00
Total Program Fee Revenue	\$168.00	\$42.00	\$102.00	\$312.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0014-0690-000-0000	Take Home Folder		\$1.00	\$52.00
23-132-14-0014-0690-000-0000	Planner		\$1.00	\$52.00
23-132-14-0210-0690-000-0000	Art Supplies		\$1.00	\$52.00
23-132-14-0080-0690-000-0000	PBL Supplies		\$1.00	\$52.00
23-132-14-0800-0690-000-0000	PE Supplies		\$1.00	\$52.00
23-132-14-1210-0690-000-0000	Music Supplies		\$1.00	\$52.00
Total Expenses				\$312.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$312.00

Costs Per Participant	\$6.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.37
Projected Free and Reduced Rate	60.6%
Additional Program Deficiency	\$0.00

Falcon Elementary School
Fiscal Year 2018/19
Activity

School Code: 132
Program Code: 0015
Program: 5th Grade

Expected # of Participants 53

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$7.00
Reduced Rate Fee (50%)	\$0.00	\$3.50

FY 17/18 Revenue

23-132-14-0015-1740-000-0000	Activity Fees Collected	\$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	7	18	53
Collected Fee Revenue	\$0.00	\$24.50	\$126.00	\$150.50
Board of Education Supplement	\$196.00	\$24.50	\$0.00	\$220.50
Total Program Fee Revenue	\$196.00	\$49.00	\$126.00	\$371.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0015-0690-000-0000	Planner		\$1.00	\$53.00
23-132-14-0015-0690-000-0000	Graduation Expenses/Supplies		\$2.00	\$106.00
23-132-14-0210-0690-000-0000	Art Supplies		\$1.00	\$53.00
23-132-14-0080-0690-000-0000	PBL Supplies		\$1.00	\$53.00
23-132-14-0800-0690-000-0000	PE Supplies		\$1.00	\$53.00
23-132-14-1210-0690-000-0000	Music Supplies		\$1.00	\$53.00
Total Expenses				\$371.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$371.00

Costs Per Participant	\$7.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.84
Projected Free and Reduced Rate	59.4%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 134
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 85

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-134-14-0019-1740-000-0000	Activity Fees Collected	\$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	\$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	5	72	85
Collected Fee Revenue	\$0.00	\$50.00	\$1,440.00	\$1,490.00
Board of Education Supplement	\$160.00	\$50.00	\$0.00	\$210.00
Total Program Fee Revenue	\$160.00	\$100.00	\$1,440.00	\$1,700.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-134-14-0019-0690-000-0000	Sentence Strips, Cardstock	\$5.00	\$425.00	
23-134-14-0019-0690-000-0000	Treasure Chest Prizes	\$5.00	\$425.00	
23-134-14-0019-0690-000-0000	Consumables	\$5.00	\$425.00	
23-134-14-0210-0690-000-0000	Art Supplies	\$1.00	\$85.00	
23-134-14-0080-0690-000-0000	PBL Supplies	\$1.00	\$85.00	
23-134-14-0800-0690-000-0000	PE Supplies	\$1.00	\$85.00	
23-134-14-1210-0690-000-0000	Music Supplies	\$1.00	\$85.00	
23-134-14-1610-0690-000-0000	Tech Supplies	\$1.00	\$85.00	
Total Expenses			\$1,700.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,700.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.53
Projected Free and Reduced Rate	12.4%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2018/19
Activity

School Code: 134
Program Code: 0011
Program: 1st Grade

Expected # of Participants 107

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

FY 17/18 Revenue

23-134-14-0011-1740-000-0000	Activity Fees Collected	\$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	\$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	6	91	107
Collected Fee Revenue	\$0.00	\$45.00	\$1,365.00	\$1,410.00
Board of Education Supplement	\$150.00	\$45.00	\$0.00	\$195.00
Total Program Fee Revenue	\$150.00	\$90.00	\$1,365.00	\$1,605.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-134-14-0011-0690-000-0000	Cardstock	\$3.33	\$356.31	
23-134-14-0011-0690-000-0000	Treasure Chest Prizes	\$3.33	\$356.31	
23-134-14-0011-0690-000-0000	Crafts	\$3.34	\$357.38	
23-134-14-0210-0690-000-0000	Art Supplies	\$1.00	\$107.00	
23-134-14-0080-0690-000-0000	PBL Supplies	\$1.00	\$107.00	
23-134-14-0800-0690-000-0000	PE Supplies	\$1.00	\$107.00	
23-134-14-1210-0690-000-0000	Music Supplies	\$1.00	\$107.00	
23-134-14-1610-0690-000-0000	Tech Supplies	\$1.00	\$107.00	
Total Expenses			\$1,605.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,605.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.18
Projected Free and Reduced Rate	12.1%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2018/19
Activity

School Code: 134
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 125

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

FY 17/18 Revenue

23-134-14-0012-1740-000-0000	Activity Fees Collected	\$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	\$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	12	7	106	125
Collected Fee Revenue	\$0.00	\$52.50	\$1,590.00	\$1,642.50
Board of Education Supplement	\$180.00	\$52.50	\$0.00	\$232.50
Total Program Fee Revenue	\$180.00	\$105.00	\$1,590.00	\$1,875.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-134-14-0012-0690-000-0000	Take Home Folder	\$1.00	\$125.00	
23-134-14-0012-0690-000-0000	Planners	\$2.00	\$250.00	
23-134-14-0012-0690-000-0000	Consumables/Crafts	\$5.00	\$625.00	
23-134-14-0012-0690-000-0000	Academic Incentives	\$2.00	\$250.00	
23-134-14-0210-0690-000-0000	Art Supplies	\$1.00	\$125.00	
23-134-14-0080-0690-000-0000	PBL Supplies	\$1.00	\$125.00	
23-134-14-0800-0690-000-0000	PE Supplies	\$1.00	\$125.00	
23-134-14-1210-0690-000-0000	Music Supplies	\$1.00	\$125.00	
23-134-14-1610-0690-000-0000	Tech Supplies	\$1.00	\$125.00	
Total Expenses			\$1,875.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,875.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.14
Projected Free and Reduced Rate	12.4%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2018/19
Activity

School Code: 134
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 95

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$19.00
Reduced Rate Fee (50%)	\$0.00	\$9.50

FY 17/18 Revenue

23-134-14-0013-1740-000-0000	Activity Fees Collected	\$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	\$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	5	81	95
Collected Fee Revenue	\$0.00	\$47.50	\$1,539.00	\$1,586.50
Board of Education Supplement	\$171.00	\$47.50	\$0.00	\$218.50
Total Program Fee Revenue	\$171.00	\$95.00	\$1,539.00	\$1,805.00

Budgeted Program Expenses

<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-0013-0690-000-0000	Website Subscription	\$5.00	\$475.00
23-134-14-0013-0690-000-0000	Learning Manipulatives	\$3.00	\$285.00
23-134-14-0013-0690-000-0000	Crafts/Celebrations	\$4.00	\$380.00
23-134-14-0013-0690-000-0000	Curriculum Materials	\$2.00	\$190.00
23-134-14-0210-0690-000-0000	Art Supplies	\$1.00	\$95.00
23-134-14-0080-0690-000-0000	PBL Supplies	\$1.00	\$95.00
23-134-14-0800-0690-000-0000	PE Supplies	\$1.00	\$95.00
23-134-14-1210-0690-000-0000	Music Supplies	\$1.00	\$95.00
23-134-14-1610-0690-000-0000	Tech Supplies	\$1.00	\$95.00
Total Expenses			\$1,805.00
Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,805.00

Costs Per Participant	\$19.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.70
Projected Free and Reduced Rate	12.1%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 134
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 119

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-134-14-0014-1740-000-0000	Activity Fees Collected	\$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	\$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	6	102	119
Collected Fee Revenue	\$0.00	\$60.00	\$2,040.00	\$2,100.00
Board of Education Supplement	\$220.00	\$60.00	\$0.00	\$280.00
Total Program Fee Revenue	\$220.00	\$120.00	\$2,040.00	\$2,380.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-134-14-0014-0690-000-0000	Super Science by Scholastic	\$7.50	\$892.50	
23-134-14-0014-0690-000-0000	Science Experiment Supplies	\$4.00	\$476.00	
23-134-14-0014-0690-000-0000	Quarter Project Supplies	\$3.50	\$416.50	
23-134-14-0210-0690-000-0000	Art Supplies	\$1.00	\$119.00	
23-134-14-0080-0690-000-0000	PBL Supplies	\$1.00	\$119.00	
23-134-14-0800-0690-000-0000	PE Supplies	\$1.00	\$119.00	
23-134-14-1210-0690-000-0000	Music Supplies	\$1.00	\$119.00	
23-134-14-1610-0690-000-0000	Tech Supplies	\$1.00	\$119.00	
Total Expenses			\$2,380.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,380.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.65
Projected Free and Reduced Rate	11.8%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2018/19
Activity

School Code: 134
Program Code: 0015
Program: 5th Grade

Expected # of Participants 124

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$19.00
Reduced Rate Fee (50%)	\$0.00	\$9.50

FY 17/18 Revenue

23-134-14-0015-1740-000-0000	Activity Fees Collected	\$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	\$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	\$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	\$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	\$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	12	7	105	124
Collected Fee Revenue	\$0.00	\$66.50	\$1,995.00	\$2,061.50
Board of Education Supplement	\$228.00	\$66.50	\$0.00	\$294.50
Total Program Fee Revenue	\$228.00	\$133.00	\$1,995.00	\$2,356.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-134-14-0015-0690-000-0000	Scootpad	\$6.00	\$744.00	
23-134-14-0015-0690-000-0000	Online Learning (Newsela, Time)	\$6.00	\$744.00	
23-134-14-0015-0690-000-0000	Planners	\$2.00	\$248.00	
23-134-14-0210-0690-000-0000	Art Supplies	\$1.00	\$124.00	
23-134-14-0080-0690-000-0000	PBL Supplies	\$1.00	\$124.00	
23-134-14-0800-0690-000-0000	PE Supplies	\$1.00	\$124.00	
23-134-14-1210-0690-000-0000	Music Supplies	\$1.00	\$124.00	
23-134-14-1610-0690-000-0000	Tech Supplies	\$1.00	\$124.00	
Total Expenses			\$2,356.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,356.00

Costs Per Participant	\$19.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.63
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 134
 Program Code: 1032
 Program: Robotics

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

FY 17/18 Revenue

23-134-14-1032-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	3	42	50
Collected Fee Revenue		\$0.00	\$15.00	\$420.00	\$435.00
Board of Education Supplement		\$50.00	\$15.00	\$0.00	\$65.00
Total Program Fee Revenue		\$50.00	\$30.00	\$420.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-1032-0690-000-0000	T-Shirt			\$6.00	\$300.00
23-134-14-1032-0580-000-0000	Competition			\$4.00	\$200.00
Total Expenses					\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$500.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.70
Projected Free and Reduced Rate	13.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 134
 Program Code: 1241
 Program: Choir

Expected # of Participants 120

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-134-14-1241-1740-000-0000 Fees Collected \$2,600.00

Total FY 17/18 Revenue \$2,600.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	12	6	102	120
Collected Fee Revenue	\$0.00	\$75.00	\$2,550.00	\$2,625.00
Board of Education Supplement	\$300.00	\$75.00	\$0.00	\$375.00
Total Program Fee Revenue	\$300.00	\$150.00	\$2,550.00	\$3,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-1241-0390-000-0000	Director Stipend		\$12.50	\$1,500.00
23-134-14-1241-0690-000-0000	Choir T-Shirts		\$6.75	\$810.00
23-134-14-1241-0690-000-0000	Choir Music		\$5.00	\$600.00
23-134-14-1241-0851-000-0000	Busses		\$1.50	\$180.00
Total Expenses				\$3,090.00
Net Program				(\$90.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,090.00

Costs Per Participant	\$25.75
Fee vs. Cost Per Participant Difference	(\$0.75)
Average Fees Collected Per Participant	\$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$90.00

Meridian Ranch Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 134
 Program Code: 1251
 Program: Band

Expected # of Participants 55

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$75.00	\$75.00
Reduced Rate Fee (50%)	\$37.50	\$37.50

FY 17/18 Revenue

23-134-14-1251-1740-000-0000 Fees Collected \$2,903.50

Total FY 17/18 Revenue \$2,903.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	3	47	55
Collected Fee Revenue	\$0.00	\$112.50	\$3,525.00	\$3,637.50
Board of Education Supplement	\$375.00	\$112.50	\$0.00	\$487.50
Total Program Fee Revenue	\$375.00	\$225.00	\$3,525.00	\$4,125.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-1251-0390-000-0000	Director Stipend		\$36.36	\$2,000.00
23-134-14-1251-0690-000-0000	Band Shirts		\$10.00	\$550.00
23-134-14-1251-0690-000-0000	Band Books		\$10.00	\$550.00
23-134-14-1251-0690-000-0000	Band Music		\$4.00	\$220.00
23-134-14-1251-0690-000-0000	Reeds, Sticks, and Minor Supplies		\$4.00	\$220.00
23-134-14-1251-0690-000-0000	FHS Football Field Trip		\$4.00	\$220.00
23-134-14-1251-0690-000-0000	End of Year Family Celebration		\$4.00	\$220.00
23-134-14-1251-0690-000-0000	Root beer Float Supplies		\$4.00	\$220.00
Total Expenses				\$4,200.00
Net Program				(\$75.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,200.00

Costs Per Participant	\$76.36
Fee vs. Cost Per Participant Difference	(\$1.36)
Average Fees Collected Per Participant	\$66.14
Projected Free and Reduced Rate	11.8%
Additional Program Deficiency	\$75.00

Fiscal Year 2018/19
Extracurricular

School Code: 134
Program Code: 1982
Program: STEM Club

Expected # of Participants	50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$5.00
Reduced Rate Fee (50%)	\$0.00	\$2.50

FY 17/18 Revenue

23-134-14-1982-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	3	42	50
Collected Fee Revenue	\$0.00	\$7.50	\$210.00	\$217.50
Board of Education Supplement	\$25.00	\$7.50	\$0.00	\$32.50
Total Program Fee Revenue	\$25.00	\$15.00	\$210.00	\$250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-1982-0690-000-0000	STEM Supplies		\$5.00	\$250.00
Total Expenses				\$250.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$250.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.35
Projected Free and Reduced Rate	13.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2018/19
Activity

School Code: 137
Program Code: 0019
Program: Kindergarten

Expected # of Participants 85

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$19.00
Reduced Rate Fee (50%)	\$0.00	\$9.50

FY 17/18 Revenue

23-137-14-0019-1740-000-0000 Fees Collected \$20.00

Total FY 17/18 Revenue \$20.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	6	65	85
Collected Fee Revenue	\$0.00	\$57.00	\$1,235.00	\$1,292.00
Board of Education Supplement	\$266.00	\$57.00	\$0.00	\$323.00
Total Program Fee Revenue	\$266.00	\$114.00	\$1,235.00	\$1,615.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0019-0690-000-0000	Center Supplies		\$6.50	\$552.50
23-137-14-0019-0690-000-0000	Writing Materials		\$4.50	\$382.50
23-137-14-0019-0690-000-0000	File Tags and Data Folders		\$1.10	\$93.50
23-137-14-0019-0690-000-0000	Science Activities		\$3.20	\$272.00
23-137-14-0019-0690-000-0000	Holiday Craft Supplies		\$1.10	\$93.50
23-137-14-0019-0690-000-0000	Rewards/Incentives		\$1.50	\$127.50
23-137-14-0019-0690-000-0000	Moms and Manicures/We Dig Dads		\$1.10	\$93.50
	Supplies			
Total Expenses				\$1,615.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,615.00

Costs Per Participant	\$19.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.20
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2018/19
Activity

School Code: 137
Program Code: 0011
Program: 1st Grade

Expected # of Participants 93

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-137-14-0011-1740-000-0000 Fees Collected \$20.00

Total FY 17/18 Revenue \$20.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	6	72	93
Collected Fee Revenue	\$0.00	\$60.00	\$1,440.00	\$1,500.00
Board of Education Supplement	\$300.00	\$60.00	\$0.00	\$360.00
Total Program Fee Revenue	\$300.00	\$120.00	\$1,440.00	\$1,860.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0011-0690-000-0000	Christmas Gift Craft		\$2.00	\$186.00
23-137-14-0011-0690-000-0000	Center Materials		\$9.00	\$837.00
23-137-14-0011-0690-000-0000	Desk Name Tag		\$2.00	\$186.00
23-137-14-0011-0690-000-0000	Mother's Day Gift		\$2.00	\$186.00
23-137-14-0011-0690-000-0000	Father's Day Gift		\$1.00	\$93.00
23-137-14-0011-0690-000-0000	Writing Paper		\$2.00	\$186.00
23-137-14-0011-0690-000-0000	Earth Day Materials		\$2.00	\$186.00
Total Expenses				\$1,860.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,860.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.13
Projected Free and Reduced Rate	19.4%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 137
 Program Code: 0012
 Program: 2nd Grade

Expected # of Participants 94

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$19.00
Reduced Rate Fee (50%)	\$0.00	\$9.50

FY 17/18 Revenue

23-137-14-0012-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	6	73	94
Collected Fee Revenue	\$0.00	\$57.00	\$1,387.00	\$1,444.00
Board of Education Supplement	\$285.00	\$57.00	\$0.00	\$342.00
Total Program Fee Revenue	\$285.00	\$114.00	\$1,387.00	\$1,786.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0012-0690-000-0000	Christmas Craft	\$3.00	\$282.00	
23-137-14-0012-0690-000-0000	Mother's Day Craft	\$4.00	\$376.00	
23-137-14-0012-0690-000-0000	Science Experiments	\$2.00	\$188.00	
23-137-14-0012-0690-000-0000	Instructional Center Materials	\$2.00	\$188.00	
23-137-14-0012-0690-000-0000	ZooMobile	\$3.00	\$282.00	
23-137-14-0012-0690-000-0000	Valentin'e Pizza/Cookie Party	\$3.00	\$282.00	
23-137-14-0012-0690-000-0000	Picture/Frames for EOY Gifts	\$2.00	\$188.00	
Total Expenses				\$1,786.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,786.00

Costs Per Participant \$19.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$15.36
 Projected Free and Reduced Rate 19.1%
 Additional Program Deficiency \$0.00

Woodmen Hills Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 137
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 107

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-137-14-0013-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	18	7	82	107
Collected Fee Revenue	\$0.00	\$70.00	\$1,640.00	\$1,710.00
Board of Education Supplement	\$360.00	\$70.00	\$0.00	\$430.00
Total Program Fee Revenue	\$360.00	\$140.00	\$1,640.00	\$2,140.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0013-0690-000-0000	Butterfly Larvae	\$1.25	\$133.75	
23-137-14-0013-0690-000-0000	TeachersPayTeachers	\$1.25	\$133.75	
23-137-14-0013-0690-000-0000	Scholastic Paper Chapter Books	\$2.25	\$240.75	
23-137-14-0013-0690-000-0000	Science Materials	\$2.25	\$240.75	
23-137-14-0013-0690-000-0000	Mother's Day Craft/Holiday Crafts	\$2.25	\$240.75	
23-137-14-0013-0690-000-0000	PARCC Incentive Prizes	\$3.25	\$347.75	
23-137-14-0013-0690-000-0000	Poetry About Me Posters	\$2.25	\$240.75	
23-137-14-0013-0690-000-0000	Photo Prints Card Stock	\$1.00	\$107.00	
23-137-14-0013-0690-000-0000	Zoomobile	\$4.25	\$454.75	
Total Expenses			\$2,140.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,140.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.98
Projected Free and Reduced Rate	20.1%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 137
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-137-14-0014-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	16	7	77	100
Collected Fee Revenue	\$0.00	\$70.00	\$1,540.00	\$1,610.00
Board of Education Supplement	\$320.00	\$70.00	\$0.00	\$390.00
Total Program Fee Revenue	\$320.00	\$140.00	\$1,540.00	\$2,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0014-0690-000-0000	TeachersPayTeachers Resources		\$4.00	\$400.00
23-137-14-0014-0690-000-0000	Christmans & Colorado Canvases and Materials		\$3.20	\$320.00
23-137-14-0014-0690-000-0000	Prize Box Incentives		\$2.40	\$240.00
23-137-14-0014-0690-000-0000	Mystery Science Materials		\$4.00	\$400.00
23-137-14-0014-0690-000-0000	Colored Paper, Card Stock, Protector		\$2.40	\$240.00
23-137-14-0014-0690-000-0000	Tunes and Tells Assembly		\$1.60	\$160.00
23-137-14-0014-0690-000-0000	EOY Celebration Materials		\$2.40	\$240.00
Total Expenses				\$2,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,000.00

Costs Per Participant \$20.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$16.10
 Projected Free and Reduced Rate 19.5%
 Additional Program Deficiency \$0.00

Woodmen Hills Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 137
 Program Code: 0015
 Program: 5th Grade

Expected # of Participants 92

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-137-14-0015-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	6	71	92
Collected Fee Revenue	\$0.00	\$60.00	\$1,420.00	\$1,480.00
Board of Education Supplement	\$300.00	\$60.00	\$0.00	\$360.00
Total Program Fee Revenue	\$300.00	\$120.00	\$1,420.00	\$1,840.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0015-0690-000-0000	5th Grade Promotion Shirt		\$9.00	\$828.00
23-137-14-0015-0690-000-0000	Owl Pellets		\$3.00	\$276.00
23-137-14-0015-0690-000-0000	EOY Auction		\$4.00	\$368.00
23-137-14-0015-0690-000-0000	TeachersPayTeachers		\$1.00	\$92.00
23-137-14-0015-0690-000-0000	Cemter Materials		\$3.00	\$276.00
Total Expenses				\$1,840.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,840.00

Costs Per Participant \$20.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$16.09
 Projected Free and Reduced Rate 19.6%
 Additional Program Deficiency \$0.00

Fiscal Year 2018/19
Academic

School Code: 137
Program Code: 0210
Program: Art

Expected # of Participants	571

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$2.00
Reduced Rate Fee (50%)	\$0.00	\$1.00

FY 17/18 Revenue

23-137-14-0210-1740-000-0000	Fees Collected	\$32.00

Total FY 17/18 Revenue	\$32.00

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18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,142.00

Costs Per Participant	\$2.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.60
Projected Free and Reduced Rate	19.9%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 137
Program Code: 1241
Program: Choir

Expected # of Participants 120

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-137-14-1241-1740-000-0000 Fees Collected \$3,564.50

Total FY 17/18 Revenue \$3,564.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		20	8	92	120
Collected Fee Revenue		\$0.00	\$120.00	\$2,760.00	\$2,880.00
Board of Education Supplement		\$600.00	\$120.00	\$0.00	\$720.00
Total Program Fee Revenue		\$600.00	\$240.00	\$2,760.00	\$3,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-1241-0390-000-0000	Teacher Stipend			\$12.50	\$1,500.00
23-137-14-1241-0690-000-0000	Music			\$7.50	\$900.00
23-137-14-1241-0690-000-0000	T-Shirt			\$10.00	\$1,200.00
Total Expenses					\$3,600.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 137
 Program Code: 1251
 Program: Band

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$75.00	\$75.00
Reduced Rate Fee (50%)	\$37.50	\$37.50

FY 17/18 Revenue

23-137-14-1251-1740-000-0000	Fees Collected	\$3,037.50

Total FY 17/18 Revenue	\$3,037.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$75.00	\$1,725.00	\$1,800.00
Board of Education Supplement	\$375.00	\$75.00	\$0.00	\$450.00
Total Program Fee Revenue	\$375.00	\$150.00	\$1,725.00	\$2,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-1251-0390-000-0000	Teacher Stipend		\$45.00	\$1,350.00
23-137-14-1251-0690-000-0000	T-Shirt		\$10.00	\$300.00
23-137-14-1251-0690-000-0000	Band Books		\$10.00	\$300.00
23-137-14-1251-0690-000-0000	Band Breakfast		\$10.00	\$300.00
Total Expenses				\$2,250.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,250.00

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$60.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2018/19
Activity

School Code: 220
Program Code: 0026
Program: 6th Grade

Expected # of Participants 345

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-220-14-0026-1740-000-0000	Fees Collected	\$10.00

Total FY 17/18 Revenue	\$10.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		63	24	258	345
Collected Fee Revenue		\$0.00	\$240.00	\$5,160.00	\$5,400.00
Board of Education Supplement		\$1,260.00	\$240.00	\$0.00	\$1,500.00
Total Program Fee Revenue		\$1,260.00	\$480.00	\$5,160.00	\$6,900.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0026-0690-000-0000	Activities (School Pride Celebrations, Carnival, Bag)			\$5.00	\$1,725.00
23-220-14-0026-0690-000-0000	Science Consumables			\$5.00	\$1,725.00
23-220-14-0026-0690-000-0000	Grade Level Supplies and Guest Speakers			\$10.00	\$3,450.00
Total Expenses					\$6,900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.65
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

Fiscal Year 2018/19
Extracurricular

School Code: 220
Program Code: 0026
Program: 6th Grade Camp

Expected # of Participants	345

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$135.00
Reduced Rate Fee (50%)	\$0.00	\$67.50

FY 17/18 Revenue

23-220-14-0026-1710-000-0000	Fees Collected	\$22,693.00

Total FY 17/18 Revenue	\$22,693.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		63	24	258	345
Collected Fee Revenue		\$0.00	\$1,620.00	\$34,830.00	\$36,450.00
Board of Education Supplement		\$8,505.00	\$1,620.00	\$0.00	\$10,125.00
Total Program Fee Revenue		\$8,505.00	\$3,240.00	\$34,830.00	\$46,575.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-0026-0580-000-0000	Camp Fee (Lodging, Meals, Activities)			\$125.00	\$43,125.00
23-220-14-0026-0851-000-0000	Transportation			\$10.00	\$3,450.00
Total Expenses					\$46,575.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$46,575.00

Costs Per Participant	\$135.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$105.65
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2018/19
Activity

School Code: 220
Program Code: 0027
Program: 7th Grade

Expected # of Participants 345

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-220-14-0027-1740-000-0000	Fees Collected	\$10.00

Total FY 17/18 Revenue		\$10.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		63	24	258	345
Collected Fee Revenue		\$0.00	\$240.00	\$5,160.00	\$5,400.00
Board of Education Supplement		\$1,260.00	\$240.00	\$0.00	\$1,500.00
Total Program Fee Revenue		\$1,260.00	\$480.00	\$5,160.00	\$6,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0027-0690-000-0000	Activities (School Pride Celebrations, Carnival, Bag)			\$5.00	\$1,725.00
23-220-14-0027-0690-000-0000	Science Consumables			\$5.00	\$1,725.00
23-220-14-0027-0690-000-0000	Grade Level Supplies and Guest Speakers			\$10.00	\$3,450.00
Total Expenses					\$6,900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.65
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

Falcon Middle School
 Fiscal Year 2018/19
 Activity

School Code: 220
 Program Code: 0026
 Program: 8th Grade

Expected # of Participants 345

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 17/18 Revenue

23-220-14-0028-1740-000-0000	Fees Collected	\$1,737.31

Total FY 17/18 Revenue	\$1,737.31

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		63	24	258	345
Collected Fee Revenue		\$0.00	\$240.00	\$5,160.00	\$5,400.00
Board of Education Supplement		\$1,260.00	\$240.00	\$0.00	\$1,500.00
Total Program Fee Revenue		\$1,260.00	\$480.00	\$5,160.00	\$6,900.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-0028-0690-000-0000	Activities (School Pride Celebrations, Carnival, Bag)			\$5.00	\$1,725.00
23-220-14-0028-0690-000-0000	Science Consumables			\$5.00	\$1,725.00
23-220-14-0028-0690-000-0000	Grade Level Supplies and Guest Speakers			\$10.00	\$3,450.00
Total Expenses					\$6,900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.65
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2018/19
Academic

School Code: 220
Program Code: 0210
Program: Art

Expected # of Participants 1,600

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-220-14-0210-1740-000-0000 Fees Collected \$5,124.00

Total FY 17/18 Revenue \$5,124.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	294	110	1196	1600
Collected Fee Revenue	\$0.00	\$275.00	\$5,980.00	\$6,255.00
Board of Education Supplement	\$1,470.00	\$275.00	\$0.00	\$1,745.00
Total Program Fee Revenue	\$1,470.00	\$550.00	\$5,980.00	\$8,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0210-0690-000-0000	Paint/Ink		\$2.10	\$3,360.00
23-220-14-0210-0690-000-0000	Clay/Glaze		\$0.65	\$1,040.00
23-220-14-0210-0690-000-0000	Construction Paper		\$0.25	\$400.00
23-220-14-0210-0690-000-0000	Utensils		\$0.40	\$640.00
23-220-14-0210-0690-000-0000	Ceramics		\$0.70	\$1,120.00
23-220-14-0210-0690-000-0000	Junk Yard Materials		\$0.50	\$800.00
23-220-14-0210-0690-000-0000	Canvas		\$0.40	\$640.00
Total Expenses				\$8,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,000.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.91
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2018/19
Academic

School Code: 220
Program Code: 0560
Program: Theatre Arts

Expected # of Participants 150

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-220-14-0560-1740-000-0000 Fees Collected \$655.50

Total FY 17/18 Revenue \$655.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	10	112	150
Collected Fee Revenue	\$0.00	\$25.00	\$560.00	\$585.00
Board of Education Supplement	\$140.00	\$25.00	\$0.00	\$165.00
Total Program Fee Revenue	\$140.00	\$50.00	\$560.00	\$750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0560-0690-000-0000	Prop Materials (Paint, Hardware, Wood, etc.)		\$2.00	\$300.00
23-220-14-0560-0690-000-0000	Costumes		\$1.50	\$225.00
23-220-14-0560-0690-000-0000	Scripts		\$1.50	\$225.00
Total Expenses				\$750.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.90
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2018/19
Academic

School Code: 220
Program Code: 0900
Program: Consumer/Family

Expected # of Participants	750

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-220-14-0900-1740-000-0000	Fees Collected	\$3,920.50

Total FY 17/18 Revenue	\$3,920.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	138	52	560	750
Collected Fee Revenue	\$0.00	\$130.00	\$2,800.00	\$2,930.00
Board of Education Supplement	\$690.00	\$130.00	\$0.00	\$820.00
Total Program Fee Revenue	\$690.00	\$260.00	\$2,800.00	\$3,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0900-0690-000-0000	Food and Cooking Materials		\$2.50	\$1,875.00
23-220-14-0900-0690-000-0000	Sewing Materials		\$2.50	\$1,875.00
Total Expenses				\$3,750.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,750.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.91
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2018/19
Academic

School Code: 220
Program Code: 1242
Program: Show Choir (Boys)

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-220-14-1242-1740-000-0000 Fees Collected \$140.78

Total FY 17/18 Revenue \$140.78

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$7.50	\$225.00	\$232.50
Board of Education Supplement		\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue		\$60.00	\$15.00	\$225.00	\$300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1242-0690-000-0000	Tie			\$15.00	\$300.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Falcon Middle School
 Fiscal Year 2018/19
 Academic

School Code: 220
 Program Code: 1242
 Program: Show Choir (Girls)

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$70.00	\$70.00
Reduced Rate Fee (50%)	\$35.00	\$35.00

FY 17/18 Revenue

23-220-14-1242-1740-000-0000 Fees Collected \$797.73

Total FY 17/18 Revenue \$797.73

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	18	25
Collected Fee Revenue		\$0.00	\$70.00	\$1,260.00	\$1,330.00
Board of Education Supplement		\$350.00	\$70.00	\$0.00	\$420.00
Total Program Fee Revenue		\$350.00	\$140.00	\$1,260.00	\$1,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1242-0690-000-0000	Dress			\$70.00	\$1,750.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,750.00

Costs Per Participant	\$70.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$53.20
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
 Fiscal Year 2018/19
 Academic

School Code: 220
 Program Code: 1243
 Program: Solo Ensemble

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-220-14-1243-1740-000-0000 Fees Collected \$190.00

Total FY 17/18 Revenue \$190.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$5.00	\$150.00	\$155.00
Board of Education Supplement	\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue	\$40.00	\$10.00	\$150.00	\$200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1243-0690-000-0000	Competition Fee		\$10.00	\$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$200.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Falcon Middle School
 Fiscal Year 2018/19
 Academic

School Code: 220
 Program Code: 1610
 Program: Technology Ed

Expected # of Participants 600

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-220-14-1610-1740-000-0000 Fees Collected \$2,824.00

Total FY 17/18 Revenue \$2,824.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	110	41	449	600
Collected Fee Revenue	\$0.00	\$102.50	\$2,245.00	\$2,347.50
Board of Education Supplement	\$550.00	\$102.50	\$0.00	\$652.50
Total Program Fee Revenue	\$550.00	\$205.00	\$2,245.00	\$3,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1610-0690-000-0000	Office Supplies		\$0.42	\$250.00
23-220-14-1610-0690-000-0000	Lumber		\$1.33	\$800.00
23-220-14-1610-0690-000-0000	Metal		\$1.33	\$800.00
23-220-14-1610-0690-000-0000	Misc. Supplies (Wood Splints, Glue Sticks, etc.)		\$1.92	\$1,150.00
Total Expenses				\$3,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,000.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.91
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	(\$0.00)

Falcon Middle School
 Fiscal Year 2018/19
 Academic

School Code: 220
 Program Code: 1251
 Program: Instrument Renal

Expected # of Participants 50

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$50.00
Reduced Rate Fee (50%)	\$10.00	\$25.00

FY 16/17 Revenue

23-220-14-1251-1740-000-0000 Fees Collected \$1,421.20

Total FY 16/17 Revenue \$1,421.20

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	\$0.00	\$75.00	\$1,900.00	\$1,975.00
Board of Education Supplement	\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue	\$450.00	\$150.00	\$1,900.00	\$2,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1251-0690-000-0000	Cleaning and Maintenance		\$50.00	\$2,500.00
Total Expenses				\$2,500.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$39.50
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
 Fiscal Year 2018/19
 Athletics

School Code: 220
 Program Code: 1815
 Program: Girls Basketball

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-220-14-1815-1740-000-0000	Fees Collected	\$1,750.00
23-220-14-1815-1710-000-0000	Fees Collected	\$1,023.20
Total FY 17/18 Revenue		\$2,773.20

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	3	30	40
Collected Fee Revenue		\$0.00	\$75.00	\$1,500.00	\$1,575.00
Board of Education Supplement		\$350.00	\$75.00	\$0.00	\$425.00
Total Program Fee Revenue		\$350.00	\$150.00	\$1,500.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1815-0390-000-0000	Officials			\$27.50	\$1,100.00
23-220-14-1815-0851-000-0000	Transportation			\$55.00	\$2,200.00
23-220-14-1815-0580-000-0000	League Dues			\$1.88	\$75.00
Total Expenses					\$3,375.00
Net Program					(\$351.80)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,375.00

Costs Per Participant	\$84.38
Fee vs. Cost Per Participant Difference	(\$34.38)
Average Fees Collected Per Participant	\$39.38
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$1,375.00

Falcon Middle School
Fiscal Year 2018/19
Athletics

School Code: 220
Program Code: 1827
Program: Softball

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 16/17 Revenue

23-220-14-1827-1740-000-0000	Fees Collected	\$1,600.00
23-220-14-1827-1710-000-0000	Fees Collected	
Total FY 16/17 Revenue		\$1,600.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	3	38	50
Collected Fee Revenue		\$0.00	\$75.00	\$1,900.00	\$1,975.00
Board of Education Supplement		\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue		\$450.00	\$150.00	\$1,900.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1827-0390-000-0000	Officials			\$20.00	\$1,000.00
23-220-14-1827-0851-000-0000	Transportation			\$22.00	\$1,100.00
23-220-14-1827-0580-000-0000	League Dues			\$1.50	\$75.00
23-220-14-1827-0690-000-0000	Spirit Gear			\$7.00	\$350.00
Total Expenses					\$2,525.00
Net Program					(\$25.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,525.00

Costs Per Participant	\$50.50
Fee vs. Cost Per Participant Difference	(\$0.50)
Average Fees Collected Per Participant	\$39.50
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$25.00

Falcon Middle School
 Fiscal Year 2018/19
 Athletics

School Code: 220
 Program Code: 1832
 Program: Volleyball

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-220-14-1832-1740-000-0000	Fees Collected	\$2,100.00
23-220-14-1832-1710-000-0000	Fees Collected	\$1,272.81
Total FY 17/18 Revenue		\$3,372.81

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	38	50
Collected Fee Revenue		\$0.00	\$75.00	\$1,900.00	\$1,975.00
Board of Education Supplement		\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue		\$450.00	\$150.00	\$1,900.00	\$2,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1832-0390-000-0000	Officials			\$18.00	\$900.00
23-220-14-1832-0851-000-0000	Transportation			\$43.00	\$2,150.00
23-220-14-1832-0580-000-0000	League Dues			\$1.50	\$75.00
23-220-14-1832-0690-000-0000	Awards and Celebrations			\$7.50	\$375.00
Total Expenses					\$3,500.00
Net Program					\$272.81

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,500.00

Costs Per Participant	\$70.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$39.50
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$1,000.00

Falcon Middle School
Fiscal Year 2018/19
Athletics

School Code: 220
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-220-14-1845-1740-000-0000	Fees Collected	\$1,750.00
23-220-14-1845-1710-000-0000	Fees Collected	\$1,363.90
Total FY 17/18 Revenue		\$3,113.90

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	3	30	40
Collected Fee Revenue		\$0.00	\$75.00	\$1,500.00	\$1,575.00
Board of Education Supplement		\$350.00	\$75.00	\$0.00	\$425.00
Total Program Fee Revenue		\$350.00	\$150.00	\$1,500.00	\$2,000.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1845-0390-000-0000	Officials			\$30.00	\$1,200.00
23-220-14-1845-0851-000-0000	Transportation			\$50.00	\$2,000.00
23-220-14-1845-0580-000-0000	League Dues			\$1.88	\$75.00
Total Expenses					\$3,275.00
Net Program					\$88.90

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,275.00

Costs Per Participant	\$81.88
Fee vs. Cost Per Participant Difference	(\$31.88)
Average Fees Collected Per Participant	\$39.38
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$1,275.00

Falcon Middle School
Fiscal Year 2018/19
Athletics

School Code: 220
Program Code: 1850
Program: Football

Expected # of Participants 110

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-220-14-1850-1740-000-0000	Fees Collected	\$5,280.00
23-220-14-1850-1710-000-0000	Fees Collected	\$1,502.31
Total FY 17/18 Revenue		\$6,782.31

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	20	8	82	110
Collected Fee Revenue	\$0.00	\$240.00	\$4,920.00	\$5,160.00
Board of Education Supplement	\$1,200.00	\$240.00	\$0.00	\$1,440.00
Total Program Fee Revenue	\$1,200.00	\$480.00	\$4,920.00	\$6,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1850-0390-000-0000	Officials	\$11.85	\$1,303.50	
23-220-14-1850-0851-000-0000	Transportation	\$13.75	\$1,512.50	
23-220-14-1850-0580-000-0000	League Dues	\$0.68	\$75.00	
23-220-14-1850-0690-000-0000	Equipment	\$6.50	\$715.00	
23-220-14-1850-0690-000-0000	Helmet Reconditioning & Repairs	\$20.00	\$2,200.00	
23-220-14-1850-0690-000-0000	Awards and Celebrations	\$13.40	\$1,474.00	
23-220-14-1850-0890-000-0000	Additional Training	\$4.55	\$500.00	
Total Expenses				\$7,780.00
Net Program				\$322.31

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,780.00

Costs Per Participant	\$70.73
Fee vs. Cost Per Participant Difference	(\$10.73)
Average Fees Collected Per Participant	\$46.91
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	\$1,180.00

Falcon Middle School
Fiscal Year 2018/19
Athletics

School Code: 220
Program Code: 1863
Program: Wrestling

Expected # of Participants 55

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-220-14-1863-1740-000-0000	Fees Collected	\$2,575.00
23-220-14-1863-1710-000-0000	Fees Collected	\$593.75
Total FY 17/18 Revenue		\$3,168.75

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	4	41	55
Collected Fee Revenue	\$0.00	\$100.00	\$2,050.00	\$2,150.00
Board of Education Supplement	\$500.00	\$100.00	\$0.00	\$600.00
Total Program Fee Revenue	\$500.00	\$200.00	\$2,050.00	\$2,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1863-0390-000-0000	Officials		\$5.45	\$300.00
23-220-14-1863-0851-000-0000	Transportation		\$32.70	\$1,798.50
23-220-14-1863-0580-000-0000	League Dues		\$1.36	\$75.00
23-220-14-1863-0580-000-0000	Tournament Fees		\$8.18	\$450.00
23-220-14-1863-0690-000-0000	Awards and Celebrations		\$5.00	\$275.00
Total Expenses				\$2,898.50
Net Program				\$445.25

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,898.50

Costs Per Participant	\$52.70
Fee vs. Cost Per Participant Difference	(\$2.70)
Average Fees Collected Per Participant	\$39.09
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	\$148.50

Falcon Middle School
Fiscal Year 2018/19
Athletics

School Code: 220
Program Code: 1878
Program: Cross Country

Expected # of Participants 75

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 17/18 Revenue

23-220-14-1878-1740-000-0000	Fees Collected	\$2,790.00
23-220-14-1878-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$2,790.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	56	75
Collected Fee Revenue	\$0.00	\$112.50	\$2,520.00	\$2,632.50
Board of Education Supplement	\$630.00	\$112.50	\$0.00	\$742.50
Total Program Fee Revenue	\$630.00	\$225.00	\$2,520.00	\$3,375.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1878-0580-000-0000	Meet Fees		\$5.00	\$375.00
23-220-14-1878-0851-000-0000	Transportation		\$26.00	\$1,950.00
23-220-14-1878-0580-000-0000	League Dues		\$1.00	\$75.00
23-220-14-1878-0690-000-0000	Awards and Celebrations		\$2.50	\$187.50
23-220-14-1878-0690-000-0000	Equipment		\$10.00	\$750.00
Total Expenses				\$3,337.50
Net Program				\$37.50

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,337.50

Costs Per Participant	\$44.50
Fee vs. Cost Per Participant Difference	\$0.50
Average Fees Collected Per Participant	\$35.10
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	(\$37.50)

Falcon Middle School
Fiscal Year 2018/19
Athletics

School Code: 220
Program Code: 1890
Program: Track

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 16/17 Revenue

23-220-14-1890-1740-000-0000	Fees Collected	\$4,140.00
23-220-14-1890-1710-000-0000	Fees Collected	\$0.00
Total FY 16/17 Revenue		\$4,140.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	18	7	75	100
Collected Fee Revenue	\$0.00	\$157.50	\$3,375.00	\$3,532.50
Board of Education Supplement	\$810.00	\$157.50	\$0.00	\$967.50
Total Program Fee Revenue	\$810.00	\$315.00	\$3,375.00	\$4,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1890-0580-000-0000	Meet Fees		\$4.50	\$450.00
23-220-14-1890-0851-000-0000	Transportation		\$20.00	\$2,000.00
23-220-14-1890-0580-000-0000	League Dues		\$0.75	\$75.00
23-220-14-1890-0690-000-0000	Equipment		\$14.00	\$1,400.00
23-220-14-1890-0690-000-0000	Awards and Celebrations		\$3.00	\$300.00
Total Expenses				\$4,225.00
Net Program				\$275.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,225.00

Costs Per Participant	\$42.25
Fee vs. Cost Per Participant Difference	\$2.75
Average Fees Collected Per Participant	\$35.33
Projected Free and Reduced Rate	21.5%
Additional Program Deficiency	(\$275.00)

Falcon Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 220
Program Code: 1954
Program: NJHS

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-220-14-1954-1740-000-0000 Fees Collected \$320.00

Total FY 17/18 Revenue \$320.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	38	50
Collected Fee Revenue		\$0.00	\$15.00	\$380.00	\$395.00
Board of Education Supplement		\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue		\$90.00	\$30.00	\$380.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1954-0690-000-0000	National Membership Fees			\$8.00	\$400.00
23-220-14-1954-0690-000-0000	Supplies and Certificates			\$2.00	\$100.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.90
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 220
Program Code: 1965
Program: Art Honor Society

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-220-14-1965-1740-000-0000 Fees Collected \$160.00

Total FY 17/18 Revenue \$160.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	22	30
Collected Fee Revenue		\$0.00	\$10.00	\$220.00	\$230.00
Board of Education Supplement		\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue		\$60.00	\$20.00	\$220.00	\$300.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1965-0690-000-0000	Membership Fees			\$3.50	\$105.00
23-220-14-1965-0690-000-0000	Materials for Outside Projects			\$5.00	\$150.00
23-220-14-1965-0690-000-0000	Induction Ceremony			\$1.50	\$45.00
Total Expenses					\$300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 220
Program Code: 1966
Program: Lego Club

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-220-14-1966-1740-000-0000 Fees Collected \$210.00

Total FY 17/18 Revenue \$210.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	3	30	40
Collected Fee Revenue		\$0.00	\$15.00	\$300.00	\$315.00
Board of Education Supplement		\$70.00	\$15.00	\$0.00	\$85.00
Total Program Fee Revenue		\$70.00	\$30.00	\$300.00	\$400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1966-0690-000-0000	T-Shirt			\$7.00	\$280.00
23-220-14-1966-0690-000-0000	Supplies and Certificates			\$3.00	\$120.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$400.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.88
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0098
Program: AP Exams

Expected # of Participants 175

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$94.00	\$95.00
Reduced Rate Fee (50%)	\$47.00	\$47.50

FY 17/18 Revenue

23-310-14-0098-1740-000-0000 Fees Collected \$18,345.00

Total FY 17/18 Revenue \$18,345.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		26	10	139	175
Collected Fee Revenue		\$0.00	\$475.00	\$13,205.00	\$13,680.00
Board of Education Supplement		\$2,470.00	\$475.00	\$0.00	\$2,945.00
Total Program Fee Revenue		\$2,470.00	\$950.00	\$13,205.00	\$16,625.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0098-0690-000-0000	AP Exams			\$95.00	\$16,625.00
Total Expenses					\$16,625.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$16,625.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$78.17
Projected Free and Reduced Rate	17.7%
Additional Program Deficiency	\$0.00

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-97.

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0220
Program: Graphic Design I

Expected # of Participants 55

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-310-14-0220-1740-000-0000 Fees Collected \$553.00

Total FY 17/18 Revenue \$553.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	3	44	55
Collected Fee Revenue		\$0.00	\$30.00	\$880.00	\$910.00
Board of Education Supplement		\$160.00	\$30.00	\$0.00	\$190.00
Total Program Fee Revenue		\$160.00	\$60.00	\$880.00	\$1,100.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0220-0690-000-0000	Computer Program Licensing			\$10.00	\$550.00
23-310-14-0220-0690-000-0000	Drawing Supplies			\$5.00	\$275.00
23-310-14-0220-0690-000-0000	Printer Ink			\$5.00	\$275.00
Total Expenses					\$1,100.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,100.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.55
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0220
Program: Graphic Design II

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-310-14-0220-1740-000-0000 Fees Collected \$237.00

Total FY 17/18 Revenue \$237.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$10.00	\$400.00	\$410.00
Board of Education Supplement		\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue		\$80.00	\$20.00	\$400.00	\$500.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0220-0690-000-0000	Computer Program Licensing			\$10.00	\$250.00
23-310-14-0220-0690-000-0000	Drawing Supplies			\$5.00	\$125.00
23-310-14-0220-0690-000-0000	Printer Ink			\$5.00	\$125.00
Total Expenses					\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.40
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0226
Program: Intro to 3D Art

Expected # of Participants 185

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-310-14-0226-1740-000-0000	Fees Collected	\$4,158.00

Total FY 17/18 Revenue	\$4,158.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		28	11	146	185
Collected Fee Revenue		\$0.00	\$110.00	\$2,920.00	\$3,030.00
Board of Education Supplement		\$560.00	\$110.00	\$0.00	\$670.00
Total Program Fee Revenue		\$560.00	\$220.00	\$2,920.00	\$3,700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0226-0690-000-0000	Art Supplies: Paint, Pastels, Colored			\$20.00	\$3,700.00
	Pencils, Ink, Canvases, Specialized				\$0.00
	Paper, Paste, Sharpies, and Markers				\$0.00
Total Expenses					\$3,700.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,700.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.38
Projected Free and Reduced Rate	18.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0260
Program: Digital Photo I

Expected # of Participants 165

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-310-14-0260-1740-000-0000	Fees Collected	\$1,379.00

Total FY 17/18 Revenue	\$1,379.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		25	10	130	165
Collected Fee Revenue		\$0.00	\$100.00	\$2,600.00	\$2,700.00
Board of Education Supplement		\$500.00	\$100.00	\$0.00	\$600.00
Total Program Fee Revenue		\$500.00	\$200.00	\$2,600.00	\$3,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0260-0690-000-0000	Computer Program Licensing			\$10.00	\$1,650.00
23-310-14-0260-0690-000-0000	Printer Ink			\$5.00	\$825.00
23-310-14-0260-0690-000-0000	Cameras and Equipment			\$5.00	\$825.00
Total Expenses					\$3,300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.36
Projected Free and Reduced Rate	18.2%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0260
Program: Digital Photo II

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-310-14-0260-1740-000-0000 Fees Collected \$591.00

Total FY 17/18 Revenue \$591.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	3	39	50
Collected Fee Revenue		\$0.00	\$30.00	\$780.00	\$810.00
Board of Education Supplement		\$160.00	\$30.00	\$0.00	\$190.00
Total Program Fee Revenue		\$160.00	\$60.00	\$780.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0260-0690-000-0000	Computer Program Licensing			\$10.00	\$500.00
23-310-14-0260-0690-000-0000	Printer Ink			\$5.00	\$250.00
23-310-14-0260-0690-000-0000	Cameras and Equipment			\$5.00	\$250.00
Total Expenses					\$1,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.20
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0290
Program: AP Studio Art

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-310-14-0290-1740-000-0000 Fees Collected \$312.75

Total FY 17/18 Revenue \$312.75

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	12	15
Collected Fee Revenue		\$0.00	\$15.00	\$360.00	\$375.00
Board of Education Supplement		\$60.00	\$15.00	\$0.00	\$75.00
Total Program Fee Revenue		\$60.00	\$30.00	\$360.00	\$450.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0290-0690-000-0000	Art Supplies: Paint, Canvases,			\$30.00	\$450.00
	Sculpture Materials, Portfolio				\$0.00
	Folders				\$0.00
Total Expenses					\$450.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$450.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.00
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0290
Program: Pre AP Studio Art

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-310-14-0290-1740-000-0000 Fees Collected \$382.25

Total FY 17/18 Revenue \$382.25

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	\$0.00	\$15.00	\$480.00	\$495.00
Board of Education Supplement	\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue	\$90.00	\$30.00	\$480.00	\$600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0290-0690-000-0000	Art Supplies: Paint, Canvases, Sculpture Materials, Portfolio Folders		\$30.00	\$600.00 \$0.00 \$0.00
Total Expenses				\$600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.75
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
 Fiscal Year 2018/19
 Academic

School Code: 310
 Program Code: 0292
 Program: Intermediate 2D Art

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-310-14-0292-1740-000-0000 Fees Collected \$490.00

Total FY 17/18 Revenue \$490.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$20.00	\$460.00	\$480.00
Board of Education Supplement		\$100.00	\$20.00	\$0.00	\$120.00
Total Program Fee Revenue		\$100.00	\$40.00	\$460.00	\$600.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0292-0690-000-0000	Art Supplies: Paint, Pastels, Colored			\$20.00	\$600.00
	Pencils, Ink, Canvases, Specialized				\$0.00
	Paper, Paste, Sharpies, and Markers				\$0.00
Total Expenses					\$600.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0293
Program: Intermediate 3D Art

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-310-14-0293-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	3	35	45
Collected Fee Revenue		\$0.00	\$30.00	\$700.00	\$730.00
Board of Education Supplement		\$140.00	\$30.00	\$0.00	\$170.00
Total Program Fee Revenue		\$140.00	\$60.00	\$700.00	\$900.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0293-0690-000-0000	Art Supplies: Paint, Pastels, Colored			\$20.00	\$900.00
	Pencils, Ink, Canvases, Specialized				\$0.00
	Paper, Paste, Sharpies, and Markers				\$0.00
Total Expenses					\$900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.22
Projected Free and Reduced Rate	18.9%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0560
Program: One Act Play

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-0560-1740-000-0000 Fees Collected \$290.00

Total FY 17/18 Revenue \$290.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement	\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue	\$75.00	\$25.00	\$400.00	\$500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0560-0690-000-0000	Costumes		\$5.00	\$100.00
23-310-14-0560-0690-000-0000	Screenplays		\$5.00	\$100.00
23-310-14-0560-0690-000-0000	Set Materials		\$10.00	\$200.00
23-310-14-0560-0690-000-0000	Props		\$10.00	\$200.00
23-310-14-0560-0580-000-0000	Travel		\$4.00	\$80.00
Total Expenses				\$680.00
Net Program				(\$180.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$680.00

Costs Per Participant	\$34.00
Fee vs. Cost Per Participant Difference	(\$9.00)
Average Fees Collected Per Participant	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$180.00

Note: Program overages are offset by ticket revenue.

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0564
Program: Theatre I

Expected # of Participants 90

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-0564-1740-000-0000 Fees Collected \$1,093.75

Total FY 17/18 Revenue \$1,093.75

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	\$0.00	\$62.50	\$1,775.00	\$1,837.50
Board of Education Supplement	\$350.00	\$62.50	\$0.00	\$412.50
Total Program Fee Revenue	\$350.00	\$125.00	\$1,775.00	\$2,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0564-0690-000-0000	Costumes		\$10.00	\$900.00
23-310-14-0564-0690-000-0000	Screenplays		\$5.00	\$450.00
23-310-14-0564-0690-000-0000	Set Materials		\$15.00	\$1,350.00
23-310-14-0564-0690-000-0000	Props		\$15.00	\$1,350.00
Total Expenses				\$4,050.00
Net Program				(\$1,800.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,050.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.42
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$1,800.00

Note: Program overages are offset by ticket revenue.

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0564
Program: Theatre II

Expected # of Participants 36

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-0564-1740-000-0000 Fees Collected \$468.75

Total FY 17/18 Revenue \$468.75

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	29	36
Collected Fee Revenue		\$0.00	\$25.00	\$725.00	\$750.00
Board of Education Supplement		\$125.00	\$25.00	\$0.00	\$150.00
Total Program Fee Revenue		\$125.00	\$50.00	\$725.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0564-0690-000-0000	Costumes			\$10.00	\$360.00
23-310-14-0564-0690-000-0000	Screenplays			\$5.00	\$180.00
23-310-14-0564-0690-000-0000	Set Materials			\$15.00	\$540.00
23-310-14-0564-0690-000-0000	Props			\$15.00	\$540.00
Total Expenses					\$1,620.00
Net Program					(\$720.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,620.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$720.00

Note: Program overages are offset by ticket revenue.

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0564
Program: Tech Theatre I

Expected # of Participants 90

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-0566-1740-000-0000 Fees Collected \$1,109.50

Total FY 17/18 Revenue \$1,109.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	\$0.00	\$62.50	\$1,775.00	\$1,837.50
Board of Education Supplement	\$350.00	\$62.50	\$0.00	\$412.50
Total Program Fee Revenue	\$350.00	\$125.00	\$1,775.00	\$2,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0566-0690-000-0000	Costumes		\$10.00	\$900.00
23-310-14-0566-0690-000-0000	Screenplays		\$5.00	\$450.00
23-310-14-0566-0690-000-0000	Set Materials		\$15.00	\$1,350.00
23-310-14-0566-0690-000-0000	Props		\$15.00	\$1,350.00
Total Expenses				\$4,050.00
Net Program				(\$1,800.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,050.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.42
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$1,800.00

Note: Program overages are offset by ticket revenue.

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0566
Program: Tech Theatre II

Expected # of Participants 36

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-0566-1740-000-0000	Fees Collected	\$475.50

Total FY 17/18 Revenue		\$475.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	29	36
Collected Fee Revenue		\$0.00	\$25.00	\$725.00	\$750.00
Board of Education Supplement		\$125.00	\$25.00	\$0.00	\$150.00
Total Program Fee Revenue		\$125.00	\$50.00	\$725.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0566-0690-000-0000	Costumes			\$10.00	\$360.00
23-310-14-0566-0690-000-0000	Screenplays			\$5.00	\$180.00
23-310-14-0566-0690-000-0000	Set Materials			\$15.00	\$540.00
23-310-14-0566-0690-000-0000	Props			\$15.00	\$540.00
Total Expenses					\$1,620.00
Net Program					(\$720.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,620.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$720.00

Note: Program overages are offset by ticket revenue.

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0800
Program: Physical Education

Expected # of Participants	900

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-0800-1740-000-0000	Fees Collected	\$9,970.25

Total FY 17/18 Revenue	\$9,970.25

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18/19 Proposed Budget

Projected FY 18/19 Costs:	\$13,500.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.31
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0800
Program: PE Replacement Uni

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$8.00	\$8.00
Reduced Rate Fee (50%)	\$4.00	\$4.00

FY 17/18 Revenue

23-310-14-0800-1740-000-0000 Fees Collected \$12,196.09

Total FY 17/18 Revenue \$12,196.09

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	0	0	100	100
Collected Fee Revenue	\$0.00	\$0.00	\$800.00	\$800.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$800.00	\$800.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0800-0690-000-0000	Replacement Uniform Piece		\$8.00	\$800.00
Total Expenses				\$800.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$800.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 220

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

26-310-14-0891-1740-000-9001 Fees Collected \$5,006.00

Total FY 17/18 Revenue \$5,006.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		33	13	174	220
Collected Fee Revenue		\$0.00	\$162.50	\$4,350.00	\$4,512.50
Board of Education Supplement		\$825.00	\$162.50	\$0.00	\$987.50
Total Program Fee Revenue		\$825.00	\$325.00	\$4,350.00	\$5,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
26-310-14-0891-0690-000-9001	Uniform Care			\$10.00	\$2,200.00
26-310-14-0891-0690-000-9001	Competition Fees			\$1.50	\$330.00
26-310-14-0891-0690-000-9001	Classroom Materials			\$9.00	\$1,980.00
26-310-14-0891-0851-000-9001	Transportation			\$4.50	\$990.00
Total Expenses					\$5,500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.51
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1011
Program: Intro to Landscape
Design, Installation, and Irrigation

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1011-1740-000-0000	Fees Collected	\$675.00

Total FY 17/18 Revenue		\$675.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$12.50	\$500.00	\$512.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$500.00	\$625.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1011-0690-000-0000	OSHA Certification			\$15.00	\$375.00
23-310-14-1011-0690-000-0000	Fencing			\$2.00	\$50.00
23-310-14-1011-0690-000-0000	PVC Pipe			\$2.50	\$62.50
23-310-14-1011-0690-000-0000	Gravel			\$4.50	\$112.50
23-310-14-1011-0690-000-0000	Misc. Materials			\$1.00	\$25.00
Total Expenses					\$625.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1243
Program: Jazz Choir

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1243-1740-000-0000 Fees Collected \$437.50

Total FY 17/18 Revenue \$437.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$400.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1243-0690-000-0000	Costumes			\$2.75	\$55.00
23-310-14-1243-0690-000-0000	Music			\$6.00	\$120.00
23-310-14-1243-0690-000-0000	Instrument Repair			\$1.25	\$25.00
23-310-14-1243-0690-000-0000	Misc. Choir Expenses			\$5.00	\$100.00
23-310-14-1243-0580-000-0000	Travel			\$3.50	\$70.00
23-310-14-1243-0580-000-0000	CHSAA Music Festival			\$3.00	\$60.00
23-310-14-1243-0851-000-0000	Transportation			\$3.50	\$70.00
Total Expenses					\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1244
Program: Concert Choir

Expected # of Participants 150

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1244-1740-000-0000 Fees Collected \$1,762.50

Total FY 17/18 Revenue \$1,762.50

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	9	118	150
Collected Fee Revenue	\$0.00	\$112.50	\$2,950.00	\$3,062.50
Board of Education Supplement	\$575.00	\$112.50	\$0.00	\$687.50
Total Program Fee Revenue	\$575.00	\$225.00	\$2,950.00	\$3,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1244-0690-000-0000	Costumes		\$2.75	\$412.50
23-310-14-1244-0690-000-0000	Music		\$6.00	\$900.00
23-310-14-1244-0690-000-0000	Instrument Repair		\$1.25	\$187.50
23-310-14-1244-0690-000-0000	Misc. Choir Expenses		\$5.00	\$750.00
23-310-14-1244-0580-000-0000	Travel		\$3.50	\$525.00
23-310-14-1244-0580-000-0000	CHSAA Music Festival		\$3.00	\$450.00
23-310-14-1244-0851-000-0000	Transportation		\$3.50	\$525.00
Total Expenses				\$3,750.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.42
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$0.00

Falcon High School
 Fiscal Year 2018/19
 Academic

School Code: 310
 Program Code: 1245
 Program: Women's Ensemble

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1245-1740-000-0000 Fees Collected \$87.50

Total FY 17/18 Revenue \$87.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement	\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue	\$75.00	\$25.00	\$400.00	\$500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1245-0690-000-0000	Costumes		\$2.75	\$55.00
23-310-14-1245-0690-000-0000	Music		\$6.00	\$120.00
23-310-14-1245-0690-000-0000	Instrument Repair		\$1.25	\$25.00
23-310-14-1245-0690-000-0000	Misc. Choir Expenses		\$5.00	\$100.00
23-310-14-1245-0580-000-0000	Travel		\$3.50	\$70.00
23-310-14-1245-0580-000-0000	CHSAA Music Festival		\$3.00	\$60.00
23-310-14-1245-0851-000-0000	Transportation		\$3.50	\$70.00
Total Expenses				\$500.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1246
Program: Chamber Choir

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1246-1740-000-0000 Fees Collected \$775.00

Total FY 17/18 Revenue \$775.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement	\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue	\$75.00	\$25.00	\$400.00	\$500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-310-14-1246-0690-000-0000	Costumes		\$2.75	\$55.00
23-310-14-1246-0690-000-0000	Music		\$6.00	\$120.00
23-310-14-1246-0690-000-0000	Instrument Repair		\$1.25	\$25.00
23-310-14-1246-0690-000-0000	Misc. Choir Expenses		\$5.00	\$100.00
23-310-14-1246-0580-000-0000	Travel		\$3.50	\$70.00
23-310-14-1246-0580-000-0000	CHSAA Music Festival		\$3.00	\$60.00
23-310-14-1246-0851-000-0000	Transportation		\$3.50	\$70.00
Total Expenses				\$500.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1251
Program: Concert Band

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-310-14-1251-1740-000-0000 Fees Collected \$1,500.00

Total FY 17/18 Revenue \$1,500.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	\$0.00	\$40.00	\$1,120.00	\$1,160.00
Board of Education Supplement	\$200.00	\$40.00	\$0.00	\$240.00
Total Program Fee Revenue	\$200.00	\$80.00	\$1,120.00	\$1,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1251-0690-000-0000	Instrument Tuning/Repair		\$4.00	\$140.00
23-310-14-1251-0690-000-0000	Music		\$8.00	\$280.00
23-310-14-1251-0690-000-0000	Stands		\$4.00	\$140.00
23-310-14-1251-0690-000-0000	Band Supplies		\$10.00	\$350.00
23-310-14-1251-0580-000-0000	Competition Fees		\$2.50	\$87.50
23-310-14-1251-0580-000-0000	Travel		\$3.00	\$105.00
23-310-14-1251-0390-000-0000	Music Clinics		\$3.00	\$105.00
23-310-14-1251-0851-000-0000	Transportation		\$5.50	\$192.50
Total Expenses				\$1,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,400.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$33.14
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Extracurricular

School Code: 310
Program Code: 1252
Program: Marching Band

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$110.00
Reduced Rate Fee (50%)	\$55.00	\$55.00

FY 17/18 Revenue

23-310-14-1252-1740-000-0000 Fees Collected \$4,970.00

Total FY 17/18 Revenue \$4,970.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	4	47	60
Collected Fee Revenue	\$0.00	\$220.00	\$5,170.00	\$5,390.00
Board of Education Supplement	\$990.00	\$220.00	\$0.00	\$1,210.00
Total Program Fee Revenue	\$990.00	\$440.00	\$5,170.00	\$6,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1252-0580-000-0000	Travel Expenses		\$4.00	\$240.00
23-310-14-1252-0851-000-0000	Transportation		\$50.00	\$3,000.00
23-310-14-1252-0390-000-0000	Association Fees		\$3.00	\$180.00
23-310-14-1252-0390-000-0000	Clinic		\$10.00	\$600.00
23-310-14-1252-0690-000-0000	Instrument Repairs/Tuning		\$15.00	\$900.00
23-310-14-1252-0690-000-0000	Uniform Care		\$13.00	\$780.00
23-310-14-1252-0690-000-0000	Music		\$15.00	\$900.00
Total Expenses				\$6,600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,600.00

Costs Per Participant	\$110.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$89.83
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1253
Program: Symphonic Band

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-310-14-1253-1740-000-0000 Fees Collected \$980.00

Total FY 17/18 Revenue \$980.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	\$0.00	\$40.00	\$1,120.00	\$1,160.00
Board of Education Supplement	\$200.00	\$40.00	\$0.00	\$240.00
Total Program Fee Revenue	\$200.00	\$80.00	\$1,120.00	\$1,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1253-0690-000-0000	Instrument Tuning/Repair		\$4.00	\$140.00
23-310-14-1253-0690-000-0000	Music		\$8.00	\$280.00
23-310-14-1253-0690-000-0000	Stands		\$4.00	\$140.00
23-310-14-1253-0690-000-0000	Band Supplies		\$10.00	\$350.00
23-310-14-1253-0580-000-0000	Competition Fees		\$2.50	\$87.50
23-310-14-1253-0580-000-0000	Travel		\$3.00	\$105.00
23-310-14-1253-0390-000-0000	Music Clinics		\$3.00	\$105.00
23-310-14-1253-0851-000-0000	Transportation		\$5.50	\$192.50
Total Expenses				\$1,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,400.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$33.14
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1254
Program: Wind Ensemble

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-310-14-1254-1740-000-0000 Fees Collected \$1,440.00

Total FY 17/18 Revenue \$1,440.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	\$0.00	\$40.00	\$1,120.00	\$1,160.00
Board of Education Supplement	\$200.00	\$40.00	\$0.00	\$240.00
Total Program Fee Revenue	\$200.00	\$80.00	\$1,120.00	\$1,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1254-0690-000-0000	Instrument Tuning/Repair		\$4.00	\$140.00
23-310-14-1254-0690-000-0000	Music		\$8.00	\$280.00
23-310-14-1254-0690-000-0000	Stands		\$4.00	\$140.00
23-310-14-1254-0690-000-0000	Band Supplies		\$10.00	\$350.00
23-310-14-1254-0580-000-0000	Competition Fees		\$2.50	\$87.50
23-310-14-1254-0580-000-0000	Travel		\$3.00	\$105.00
23-310-14-1254-0390-000-0000	Music Clinics		\$3.00	\$105.00
23-310-14-1254-0851-000-0000	Transportation		\$5.50	\$192.50
Total Expenses				\$1,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,400.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$33.14
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1256
Program: Strings

<u>17/18 Actual</u>	<u>18/19 Proposed</u>
\$50.00	\$50.00
\$25.00	\$25.00

Total FY 17/18 Revenue	\$1,050.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$1,500.00

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Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1257
Program: Jazz Band

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-310-14-1257-1740-000-0000 Fees Collected \$550.00

Total FY 17/18 Revenue \$550.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	3	39	50
Collected Fee Revenue	\$0.00	\$60.00	\$1,560.00	\$1,620.00
Board of Education Supplement	\$320.00	\$60.00	\$0.00	\$380.00
Total Program Fee Revenue	\$320.00	\$120.00	\$1,560.00	\$2,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1257-0690-000-0000	Instrument Tuning/Repair		\$4.00	\$200.00
23-310-14-1257-0690-000-0000	Music		\$8.00	\$400.00
23-310-14-1257-0690-000-0000	Stands		\$4.00	\$200.00
23-310-14-1257-0690-000-0000	Band Supplies		\$10.00	\$500.00
23-310-14-1257-0580-000-0000	Competition Fees		\$2.00	\$100.00
23-310-14-1257-0580-000-0000	Travel		\$3.00	\$150.00
23-310-14-1257-0390-000-0000	Music Clinics		\$3.00	\$150.00
23-310-14-1257-0851-000-0000	Transportation		\$6.00	\$300.00
Total Expenses				\$2,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,000.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$32.40
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1258
Program: Guitar I

<u>17/18 Actual</u>	<u>18/19 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 17/18 Revenue	\$1,010.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$1,300.00

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Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1259
Program: Guitar II

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-310-14-1259-1740-000-0000	Fees Collected	\$500.00

Total FY 17/18 Revenue	\$500.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$25.00	\$1,000.00	\$1,025.00
Board of Education Supplement		\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue		\$200.00	\$50.00	\$1,000.00	\$1,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1259-0690-000-0000	Music			\$35.00	\$875.00
23-310-14-1259-0690-000-0000	Classroom Supplies			\$15.00	\$375.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,250.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
 Fiscal Year 2018/19
 Academic

School Code: 310
 Program Code: 1329
 Program: AP Biology

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1329-1740-000-0000 Fees Collected \$315.00

Total FY 17/18 Revenue \$315.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$7.50	\$240.00	\$247.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$240.00	\$300.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1329-0690-000-0000	Supplies: Yeast (Bakers), Colored Pencils, Construction Paper, Glue, Elodea (Aquatic Plant), Playdough, Hand Sanitizer, Tissue, Onions, Spinach, Potatoes			\$15.00	\$300.00
Total Expenses					\$300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.38
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
 Fiscal Year 2018/19
 Academic

School Code: 310
 Program Code: 1331
 Program: AP Chemistry

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1331-1740-000-0000 Fees Collected \$165.00

Total FY 17/18 Revenue \$165.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$7.50	\$300.00	\$307.50
Board of Education Supplement		\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue		\$60.00	\$15.00	\$300.00	\$375.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1331-0690-000-0000	Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal			\$15.00	\$375.00
Total Expenses					\$375.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$375.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.30
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1339
Program: Honors Chemistry

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1339-1740-000-0000 Fees Collected \$2,548.50

Total FY 17/18 Revenue \$2,548.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	4	47	60
Collected Fee Revenue		\$0.00	\$30.00	\$705.00	\$735.00
Board of Education Supplement		\$135.00	\$30.00	\$0.00	\$165.00
Total Program Fee Revenue		\$135.00	\$60.00	\$705.00	\$900.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1339-0690-000-0000	Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal			\$15.00	\$900.00
Total Expenses					\$900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$900.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.25
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1390
Program: Forensics

Expected # of Participants 90

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1390-1740-000-0000 Fees Collected \$894.00

Total FY 17/18 Revenue \$894.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	\$0.00	\$37.50	\$1,065.00	\$1,102.50
Board of Education Supplement	\$210.00	\$37.50	\$0.00	\$247.50
Total Program Fee Revenue	\$210.00	\$75.00	\$1,065.00	\$1,350.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1390-0690-000-0000	Supplies: Fingerpring Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper		\$15.00	\$1,350.00
Total Expenses				\$1,350.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,350.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.25
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1390
Program: Advanced Forensics

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1390-1740-000-0000 Fees Collected \$596.00

Total FY 17/18 Revenue \$596.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	4	47	60
Collected Fee Revenue		\$0.00	\$30.00	\$705.00	\$735.00
Board of Education Supplement		\$135.00	\$30.00	\$0.00	\$165.00
Total Program Fee Revenue		\$135.00	\$60.00	\$705.00	\$900.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1390-0690-000-0000	Supplies: Fingerpring Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper			\$15.00	\$900.00
Total Expenses					\$900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$900.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.25
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1392
Program: Biomedical Science

Expected # of Participants 70

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1392-1740-000-0000 Fees Collected \$795.00

Total FY 17/18 Revenue \$795.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	4	55	70
Collected Fee Revenue	\$0.00	\$30.00	\$825.00	\$855.00
Board of Education Supplement	\$165.00	\$30.00	\$0.00	\$195.00
Total Program Fee Revenue	\$165.00	\$60.00	\$825.00	\$1,050.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1392-0690-000-0000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips		\$15.00	\$1,050.00
	Total Expenses			\$1,050.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,050.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.21
Projected Free and Reduced Rate	18.6%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1393
Program: Biomedical Innov.

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1393-1740-000-0000 Fees Collected \$155.00

Total FY 17/18 Revenue \$155.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	\$0.00	\$7.50	\$240.00	\$247.50
Board of Education Supplement	\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue	\$45.00	\$15.00	\$240.00	\$300.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1393-0690-000-0000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips		\$15.00	\$300.00
Total Expenses				\$300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.38
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1394
Program: Human Body Syst.

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1394-1740-000-0000 Fees Collected \$285.00

Total FY 17/18 Revenue \$285.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	\$0.00	\$15.00	\$420.00	\$435.00
Board of Education Supplement	\$75.00	\$15.00	\$0.00	\$90.00
Total Program Fee Revenue	\$75.00	\$30.00	\$420.00	\$525.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1394-0690-000-0000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips		\$15.00	\$525.00
Total Expenses				\$525.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$525.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.43
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
 Fiscal Year 2018/19
 Activity

School Code: 310
 Program Code: 1640
 Program: Tech Insurance

Expected # of Participants 1221

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-310-14-1640-1740-000-0000 Fees Collected \$13,240.00

Total FY 17/18 Revenue \$13,240.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	183	72	966	1221
Collected Fee Revenue	\$0.00	\$720.00	\$19,320.00	\$20,040.00
Board of Education Supplement	\$3,660.00	\$720.00	\$0.00	\$4,380.00
Total Program Fee Revenue	\$3,660.00	\$1,440.00	\$19,320.00	\$24,420.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1640-0690-000-0000	Kindle Insurance		\$20.00	\$24,420.00
Total Expenses				\$24,420.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$24,420.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.41
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1815-1740-000-0000	Fees Collected	\$3,250.00
23-310-14-1815-1710-000-0000	Gate Revenue	\$3,719.05
Total FY 17/18 Revenue		\$6,969.05

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$200.00	\$4,600.00	\$4,800.00
Board of Education Supplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,000.00	\$400.00	\$4,600.00	\$6,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1815-0390-000-0000	Officials	\$110.00	\$3,300.00	
23-310-14-1815-0851-000-0000	Transportation	\$133.33	\$4,000.00	
23-310-14-1815-0599-000-0000	CHSAA Dues	\$5.00	\$150.00	
23-310-14-1815-0599-000-0000	PPAC Dues	\$4.33	\$130.00	
23-310-14-1815-0580-000-0000	Tournaments	\$25.00	\$750.00	
23-310-14-1815-0690-000-0000	Equipment	\$10.00	\$300.00	
23-310-14-1815-0690-000-0000	Practice Gear	\$25.00	\$750.00	
23-310-14-1815-0690-000-0000	Warm-Up	\$50.00	\$1,500.00	
23-310-14-1815-0690-000-0000	Awards and Celebrations	\$5.00	\$150.00	
Total Expenses			\$11,030.00	
Net Program			(\$1,310.95)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$11,030.00

Costs Per Participant	\$367.67
Fee vs. Cost Per Participant Difference	(\$167.67)
Average Fees Collected Per Participant	\$160.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$5,030.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1817
Program: 1st Yr Girls Cheer

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$700.00
Reduced Rate Fee (50%)	\$55.00	\$350.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	\$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	\$200.00
Total FY 17/18 Revenue		\$3,590.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$350.00	\$4,900.00	\$5,250.00
Board of Education Supplement	\$1,400.00	\$350.00	\$0.00	\$1,750.00
Total Program Fee Revenue	\$1,400.00	\$700.00	\$4,900.00	\$7,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1817-0690-000-0000	Shoes, Poms, Bows, Liners, Bag	\$275.00	\$2,750.00	
23-310-14-1817-0690-000-0000	Warm-Ups	\$150.00	\$1,500.00	
23-310-14-1817-0390-000-0000	Music/Choreography	\$125.00	\$1,250.00	
23-310-14-1817-0851-000-0000	Transportation	\$50.00	\$500.00	
23-310-14-1817-0580-000-0000	Competition/Travel	\$90.00	\$900.00	
23-310-14-1817-0599-000-0000	League Dues	\$10.00	\$100.00	
Total Expenses				\$7,000.00
Net Program				\$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,000.00

Costs Per Participant	\$700.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$525.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1817
Program: Ret. Girls Cheer

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$400.00
Reduced Rate Fee (50%)	\$55.00	\$200.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	\$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	\$200.00
Total FY 17/18 Revenue		\$3,590.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$200.00	\$6,400.00	\$6,600.00
Board of Education Supplement		\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue		\$1,200.00	\$400.00	\$6,400.00	\$8,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1817-0690-000-0000	Shoes and Bows			\$125.00	\$2,500.00
23-310-14-1817-0390-000-0000	Music/Choreography			\$125.00	\$2,500.00
23-310-14-1817-0851-000-0000	Transportation			\$50.00	\$1,000.00
23-310-14-1817-0580-000-0000	Competition/Travel			\$90.00	\$1,800.00
23-310-14-1817-0599-000-0000	League Dues			\$10.00	\$200.00
Total Expenses					\$8,000.00
Net Program					\$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,000.00

Costs Per Participant	\$400.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$330.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1817
Program: 1st Yr Boys Cheer

Expected # of Participants 2

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$600.00
Reduced Rate Fee (50%)	\$55.00	\$300.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	\$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	\$200.00
Total FY 17/18 Revenue		\$3,590.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		0	0	2	2
Collected Fee Revenue		\$0.00	\$0.00	\$1,200.00	\$1,200.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$1,200.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1817-0690-000-0000	Warm-Ups			\$140.00	\$280.00
23-310-14-1817-0690-000-0000	Bag			\$60.00	\$120.00
23-310-14-1817-0690-000-0000	Black Gloves, Black Hoodie			\$100.00	\$200.00
23-310-14-1817-0390-000-0000	Music/Choreography			\$150.00	\$300.00
23-310-14-1817-0851-000-0000	Transportation			\$50.00	\$100.00
23-310-14-1817-0580-000-0000	Competition/Travel			\$90.00	\$180.00
23-310-14-1817-0599-000-0000	League Dues			\$10.00	\$20.00
Total Expenses					\$1,200.00
Net Program					\$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,200.00

Costs Per Participant	\$600.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$600.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1817
Program: Ret. Boys Cheer

Expected # of Participants 2

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$300.00
Reduced Rate Fee (50%)	\$55.00	\$150.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	\$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	\$200.00
Total FY 17/18 Revenue		\$3,590.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	2	2
Collected Fee Revenue		\$0.00	\$0.00	\$600.00	\$600.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$600.00	\$600.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1817-0390-000-0000	Music/Choreography		\$150.00	\$300.00	
23-310-14-1817-0851-000-0000	Transportation		\$50.00	\$100.00	
23-310-14-1817-0580-000-0000	Competition/Travel		\$90.00	\$180.00	
23-310-14-1817-0599-000-0000	League Dues		\$10.00	\$20.00	
Total Expenses				\$600.00	
Net Program				\$200.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$300.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1817
Program: Cheer Camp

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$400.00
Reduced Rate Fee (50%)	\$0.00	\$200.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	\$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	\$200.00
Total FY 17/18 Revenue		\$3,590.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$200.00	\$8,000.00	\$8,200.00
Board of Education Supplement		\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue		\$1,600.00	\$400.00	\$8,000.00	\$10,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1817-0580-000-0000	Registration			\$150.00	\$3,750.00
23-310-14-1817-0890-000-0000	Food			\$150.00	\$3,750.00
23-310-14-1817-0690-000-0000	Camp Clothes			\$100.00	\$2,500.00
Total Expenses					\$10,000.00
Net Program					\$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$10,000.00

Costs Per Participant	\$400.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$328.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1821
Program: Girls Golf

Expected # of Participants 9

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1821-1740-000-0000	Fees Collected	\$910.00
23-310-14-1821-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$910.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		1	1	7	9
Collected Fee Revenue		\$0.00	\$100.00	\$1,400.00	\$1,500.00
Board of Education Supplement		\$200.00	\$100.00	\$0.00	\$300.00
Total Program Fee Revenue		\$200.00	\$200.00	\$1,400.00	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1821-0890-000-0000	Green Fees	\$55.56		\$500.00	
23-310-14-1821-0690-000-0000	Golf Shirt	\$20.00		\$180.00	
23-310-14-1821-0599-000-0000	CHSAA Dues	\$16.67		\$150.00	
23-310-14-1821-0599-000-0000	PPAC Dues	\$14.44		\$130.00	
23-310-14-1821-0580-000-0000	Tournaments	\$115.00		\$1,035.00	
Total Expenses				\$1,995.00	
Net Program				(\$195.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,995.00

Costs Per Participant	\$221.67
Fee vs. Cost Per Participant Difference	(\$21.67)
Average Fees Collected Per Participant	\$166.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$195.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1826
Program: Girls Soccer

Expected # of Participants 24

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$175.00
Reduced Rate Fee (50%)	\$65.00	\$87.50

FY 17/18 Revenue

23-310-14-1826-1740-000-0000	Fees Collected	\$1,430.00
23-310-14-1826-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$1,430.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	19	24
Collected Fee Revenue		\$0.00	\$87.50	\$3,325.00	\$3,412.50
Board of Education Supplement		\$700.00	\$87.50	\$0.00	\$787.50
Total Program Fee Revenue		\$700.00	\$175.00	\$3,325.00	\$4,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1826-0390-000-0000	Officials	\$63.50		\$1,524.00	
23-310-14-1826-0851-000-0000	Transportation	\$64.50		\$1,548.00	
23-310-14-1826-0599-000-0000	CHSAA Dues	\$6.25		\$150.00	
23-310-14-1826-0599-000-0000	PPAC Dues	\$5.42		\$130.00	
23-310-14-1826-0690-000-0000	Equipment	\$60.50		\$1,452.00	
23-310-14-1826-0690-000-0000	Socks, Tee, and Shorts	\$50.00		\$1,200.00	
23-310-14-1826-0890-000-0000	Awards	\$5.00		\$120.00	
Total Expenses				\$6,124.00	
Net Program				(\$1,924.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,124.00

Costs Per Participant	\$255.17
Fee vs. Cost Per Participant Difference	(\$80.17)
Average Fees Collected Per Participant	\$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$1,924.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1827
Program: Softball

Expected # of Participants 32

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1827-1740-000-0000	Fees Collected	\$3,185.00
23-310-14-1827-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$3,185.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		5	2	25	32
Collected Fee Revenue		\$0.00	\$200.00	\$5,000.00	\$5,200.00
Board of Education Supplement		\$1,000.00	\$200.00	\$0.00	\$1,200.00
Total Program Fee Revenue		\$1,000.00	\$400.00	\$5,000.00	\$6,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1827-0390-000-0000	Officials			\$48.50	\$1,552.00
23-310-14-1827-0851-000-0000	Transportation			\$70.00	\$2,240.00
23-310-14-1827-0599-000-0000	CHSAA Dues			\$4.69	\$150.00
23-310-14-1827-0599-000-0000	PPAC Dues			\$4.06	\$130.00
23-310-14-1827-0580-000-0000	Tournaments			\$21.88	\$700.09
23-310-14-1827-0690-000-0000	Equipment			\$31.25	\$1,000.00
23-310-14-1827-0690-000-0000	Awards and Celebrations			\$5.00	\$160.00
Total Expenses					\$5,932.09
Net Program					\$467.91

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,932.09

Costs Per Participant	\$185.38
Fee vs. Cost Per Participant Difference	\$14.62
Average Fees Collected Per Participant	\$162.50
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	(\$467.91)

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1829
Program: Girls Tennis

Expected # of Participants 17

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 17/18 Revenue

23-310-14-1829-1740-000-0000	Fees Collected	\$855.00
23-310-14-1829-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$855.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	13	17
Collected Fee Revenue		\$0.00	\$75.00	\$1,950.00	\$2,025.00
Board of Education Supplement		\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue		\$450.00	\$150.00	\$1,950.00	\$2,550.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1829-0851-000-0000	Transportation			\$93.53	\$1,590.01
23-310-14-1829-0599-000-0000	CHSAA Dues			\$8.82	\$150.00
23-310-14-1829-0599-000-0000	PPAC Dues			\$7.65	\$130.00
23-310-14-1829-0580-000-0000	Tournaments			\$12.00	\$204.00
23-310-14-1829-0690-000-0000	Equipment			\$25.00	\$425.00
23-310-14-1829-0690-000-0000	Awards and Celebrations			\$5.00	\$85.00
23-310-14-1829-0690-000-0000	Uniform			\$25.00	\$425.00
Total Expenses					\$3,009.01
Net Program					(\$459.01)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,009.01

Costs Per Participant	\$177.00
Fee vs. Cost Per Participant Difference	(\$27.00)
Average Fees Collected Per Participant	\$119.12
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$459.01

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1832
Program: Volleyball

Expected # of Participants 28

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1832-1740-000-0000	Fees Collected	\$3,770.00
23-310-14-1832-1710-000-0000	Gate Revenue	\$3,996.90
Total FY 17/18 Revenue		\$7,766.90

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	2	22	28
Collected Fee Revenue		\$0.00	\$200.00	\$4,400.00	\$4,600.00
Board of Education Supplement		\$800.00	\$200.00	\$0.00	\$1,000.00
Total Program Fee Revenue		\$800.00	\$400.00	\$4,400.00	\$5,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1832-0390-000-0000	Officials			\$76.00	\$2,128.00
23-310-14-1832-0851-000-0000	Transportation			\$98.75	\$2,765.00
23-310-14-1832-0599-000-0000	CHSAA Dues			\$5.36	\$150.00
23-310-14-1832-0599-000-0000	PPAC Dues			\$4.64	\$130.00
23-310-14-1832-0580-000-0000	Tournaments			\$25.00	\$700.00
23-310-14-1832-0690-000-0000	Equipment			\$25.00	\$700.00
23-310-14-1832-0690-000-0000	Awards and Celebrations			\$5.00	\$140.00
Total Expenses					\$6,713.00
Net Program					\$2,883.90

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,713.00

Costs Per Participant	\$239.75
Fee vs. Cost Per Participant Difference	(\$39.75)
Average Fees Collected Per Participant	\$164.29
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	\$1,113.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1844
Program: Baseball

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1844-1740-000-0000	Fees Collected	\$1,815.00
23-310-14-1844-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$1,815.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	3	35	45
Collected Fee Revenue		\$0.00	\$300.00	\$7,000.00	\$7,300.00
Board of Education Supplement		\$1,400.00	\$300.00	\$0.00	\$1,700.00
Total Program Fee Revenue		\$1,400.00	\$600.00	\$7,000.00	\$9,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1844-0390-000-0000	Officials	\$54.67		\$2,460.15	
23-310-14-1844-0851-000-0000	Transportation	\$81.11		\$3,649.95	
23-310-14-1844-0599-000-0000	CHSAA Dues	\$3.33		\$150.00	
23-310-14-1844-0599-000-0000	PPAC Dues	\$2.89		\$130.00	
23-310-14-1844-0580-000-0000	Hat, Tee, and Socks	\$25.00		\$1,125.00	
23-310-14-1844-0690-000-0000	Equipment	\$33.33		\$1,499.85	
23-310-14-1844-0690-000-0000	Awards and Celebrations	\$5.00		\$225.00	
Total Expenses				\$9,239.95	
Net Program				(\$239.95)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,239.95

Costs Per Participant	\$205.33
Fee vs. Cost Per Participant Difference	(\$5.33)
Average Fees Collected Per Participant	\$162.22
Projected Free and Reduced Rate	18.9%
Additional Program Deficiency	\$239.95

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1845-1740-000-0000	Fees Collected	\$1,875.00
23-310-14-1845-1710-000-0000	Gate Revenue	\$8,342.10
Total FY 17/18 Revenue		\$10,217.10

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$200.00	\$4,600.00	\$4,800.00
Board of Education Supplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,000.00	\$400.00	\$4,600.00	\$6,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1845-0390-000-0000	Officials	\$110.00	\$3,300.00	
23-310-14-1845-0851-000-0000	Transportation	\$133.33	\$4,000.00	
23-310-14-1845-0599-000-0000	CHSAA Dues	\$5.00	\$150.00	
23-310-14-1845-0599-000-0000	PPAC Dues	\$4.33	\$130.00	
23-310-14-1845-0580-000-0000	Tournaments	\$25.00	\$750.00	
23-310-14-1845-0690-000-0000	Equipment	\$10.00	\$300.00	
23-310-14-1845-0690-000-0000	Practice Gear	\$25.00	\$750.00	
23-310-14-1845-0690-000-0000	Warm-Up	\$50.00	\$1,500.00	
23-310-14-1845-0690-000-0000	Awards and Celebrations	\$5.00	\$150.00	
Total Expenses			\$11,030.00	
Net Program			\$3,312.10	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$11,030.00

Costs Per Participant	\$367.67
Fee vs. Cost Per Participant Difference	(\$167.67)
Average Fees Collected Per Participant	\$160.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$5,030.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1850
Program: Football

Expected # of Participants 90

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1850-1740-000-0000	Fees Collected	\$11,249.00
23-310-14-1850-1710-000-0000	Gate Revenue	\$7,634.12
Total FY 17/18 Revenue		\$18,883.12

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	\$0.00	\$500.00	\$14,200.00	\$14,700.00
Board of Education Supplement	\$2,800.00	\$500.00	\$0.00	\$3,300.00
Total Program Fee Revenue	\$2,800.00	\$1,000.00	\$14,200.00	\$18,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1850-0390-000-0000	Officials	\$38.00	\$3,420.00	
23-310-14-1850-0851-000-0000	Transportation	\$59.00	\$5,310.00	
23-310-14-1850-0599-000-0000	League Dues	\$1.67	\$150.00	
23-310-14-1850-0580-000-0000	Tech Software (HUDL)	\$1.44	\$130.00	
23-310-14-1850-0690-000-0000	Equipment	\$150.00	\$13,500.00	
23-310-14-1850-0690-000-0000	Practice Gear	\$15.00	\$1,350.00	
23-310-14-1850-0690-000-0000	Game Socks	\$10.00	\$900.00	
23-310-14-1850-0690-000-0000	Girdle	\$55.00	\$4,950.00	
23-310-14-1850-0690-000-0000	Awards and Celebrations	\$5.00	\$450.00	
Total Expenses			\$30,160.00	
Net Program			(\$4,525.88)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$30,160.00

Costs Per Participant	\$335.11
Fee vs. Cost Per Participant Difference	(\$135.11)
Average Fees Collected Per Participant	\$163.33
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$12,160.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1851
Program: Boys Golf

Expected # of Participants 9

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1851-1740-000-0000	Fees Collected	\$1,320.00
23-310-14-1851-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$1,320.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		1	1	7	9
Collected Fee Revenue		\$0.00	\$100.00	\$1,400.00	\$1,500.00
Board of Education Supplement		\$200.00	\$100.00	\$0.00	\$300.00
Total Program Fee Revenue		\$200.00	\$200.00	\$1,400.00	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1851-0890-000-0000	Green Fees			\$55.56	\$500.00
23-310-14-1851-0690-000-0000	Golf Shirt			\$20.00	\$180.00
23-310-14-1851-0599-000-0000	CHSAA Dues			\$16.67	\$150.00
23-310-14-1851-0599-000-0000	PPAC Dues			\$14.44	\$130.00
23-310-14-1851-0580-000-0000	Tournaments			\$115.00	\$1,035.00
Total Expenses					\$1,995.00
Net Program					(\$195.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,995.00

Costs Per Participant	\$221.67
Fee vs. Cost Per Participant Difference	(\$21.67)
Average Fees Collected Per Participant	\$166.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$195.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1856
Program: Boys Soccer

Expected # of Participants 24

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$175.00
Reduced Rate Fee (50%)	\$65.00	\$87.50

FY 17/18 Revenue

23-310-14-1856-1740-000-0000	Fees Collected	\$3,965.00
23-310-14-1856-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$3,965.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	19	24
Collected Fee Revenue		\$0.00	\$87.50	\$3,325.00	\$3,412.50
Board of Education Supplement		\$700.00	\$87.50	\$0.00	\$787.50
Total Program Fee Revenue		\$700.00	\$175.00	\$3,325.00	\$4,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1856-0390-000-0000	Officials			\$63.50	\$1,524.00
23-310-14-1856-0851-000-0000	Transportation			\$64.50	\$1,548.00
23-310-14-1856-0599-000-0000	CHSAA Dues			\$6.25	\$150.00
23-310-14-1856-0599-000-0000	PPAC Dues			\$5.42	\$130.00
23-310-14-1856-0690-000-0000	Equipment			\$60.50	\$1,452.00
23-310-14-1856-0690-000-0000	Socks, Tee, and Shorts			\$50.00	\$1,200.00
23-310-14-1856-0890-000-0000	Awards			\$5.00	\$120.00
Total Expenses					\$6,124.00
Net Program					(\$1,924.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,124.00

Costs Per Participant	\$255.17
Fee vs. Cost Per Participant Difference	(\$80.17)
Average Fees Collected Per Participant	\$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$1,924.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1863
Program: Wrestling

Expected # of Participants 23

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-310-14-1863-1740-000-0000	Fees Collected	\$1,820.00
23-310-14-1863-1710-000-0000	Gate Revenue	\$1,311.75
Total FY 17/18 Revenue		\$3,131.75

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	19	23
Collected Fee Revenue	\$0.00	\$100.00	\$3,800.00	\$3,900.00
Board of Education Supplement	\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue	\$600.00	\$200.00	\$3,800.00	\$4,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1863-0390-000-0000	Officials		\$20.00	\$460.00
23-310-14-1863-0851-000-0000	Transportation		\$175.00	\$4,025.00
23-310-14-1863-0599-000-0000	CHSAA Dues		\$6.52	\$150.00
23-310-14-1863-0599-000-0000	PPAC Dues		\$5.65	\$130.00
23-310-14-1863-0580-000-0000	Tournaments		\$90.00	\$2,070.00
23-310-14-1863-0690-000-0000	Equipment		\$30.00	\$690.00
23-310-14-1863-0890-000-0000	Dehydration Testing		\$10.00	\$230.00
23-310-14-1863-0890-000-0000	Scale Certifications		\$3.00	\$69.00
23-310-14-1863-0690-000-0000	Awards and Celebrations		\$5.00	\$115.00
	Total Expenses			\$7,939.00
	Net Program			(\$2,027.25)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,939.00

Costs Per Participant	\$345.17
Fee vs. Cost Per Participant Difference	(\$145.17)
Average Fees Collected Per Participant	\$169.57
Projected Free and Reduced Rate	15.2%
Additional Program Deficiency	\$3,339.00

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1878
Program: Cross Country

Expected # of Participants 39

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 17/18 Revenue

23-310-14-1878-1740-000-0000	Fees Collected	\$4,475.00
23-310-14-1878-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$4,475.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	31	39
Collected Fee Revenue		\$0.00	\$150.00	\$4,650.00	\$4,800.00
Board of Education Supplement		\$900.00	\$150.00	\$0.00	\$1,050.00
Total Program Fee Revenue		\$900.00	\$300.00	\$4,650.00	\$5,850.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1878-0851-000-0000	Transportation	\$85.00		\$3,315.00	
23-310-14-1878-0599-000-0000	CHSAA Dues	\$7.69		\$300.00	
23-310-14-1878-0599-000-0000	PPAC Dues	\$6.67		\$260.00	
23-310-14-1878-0580-000-0000	Tournaments	\$50.00		\$1,950.00	
23-310-14-1878-0690-000-0000	Equipment	\$2.50		\$97.50	
23-310-14-1878-0690-000-0000	Awards and Celebrations	\$5.00		\$195.00	
Total Expenses				\$6,117.50	
Net Program				(\$267.50)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,117.50

Costs Per Participant	\$156.86
Fee vs. Cost Per Participant Difference	(\$6.86)
Average Fees Collected Per Participant	\$123.08
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	\$267.50

Falcon High School
Fiscal Year 2018/19
Athletics

School Code: 310
Program Code: 1890
Program: Track

Expected # of Participants 70

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 16/17 Revenue

23-310-14-1890-1740-000-0000	Fees Collected	\$6,762.50
23-310-14-1890-1710-000-0000	Gate Revenue	\$0.00
Total FY 16/17 Revenue		\$6,762.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		11	4	55	70
Collected Fee Revenue		\$0.00	\$300.00	\$8,250.00	\$8,550.00
Board of Education Supplement		\$1,650.00	\$300.00	\$0.00	\$1,950.00
Total Program Fee Revenue		\$1,650.00	\$600.00	\$8,250.00	\$10,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1890-0851-000-0000	Transportation			\$65.00	\$4,550.00
23-310-14-1890-0599-000-0000	CHSAA Dues			\$4.29	\$300.00
23-310-14-1890-0599-000-0000	PPAC Dues			\$3.71	\$260.00
23-310-14-1890-0580-000-0000	Tournaments			\$45.00	\$3,150.00
23-310-14-1890-0580-000-0000	Travel			\$30.75	\$2,152.50
23-310-14-1890-0690-000-0000	Equipment			\$7.50	\$525.00
23-310-14-1890-0690-000-0000	Awards and Celebrations			\$5.00	\$350.00
Total Expenses					\$11,287.50
Net Program					(\$787.50)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$11,287.50

Costs Per Participant	\$161.25
Fee vs. Cost Per Participant Difference	(\$11.25)
Average Fees Collected Per Participant	\$122.14
Projected Free and Reduced Rate	18.6%
Additional Program Deficiency	\$787.50

Falcon High School
 Fiscal Year 2018/19
 Academic

School Code: 310
 Program Code: 1898
 Program: Athletic Training

Expected # of Participants 70

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-310-14-1898-1740-000-0000 Fees Collected \$664.50

Total FY 17/18 Revenue \$664.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	4	55	70
Collected Fee Revenue	\$0.00	\$30.00	\$825.00	\$855.00
Board of Education Supplement	\$165.00	\$30.00	\$0.00	\$195.00
Total Program Fee Revenue	\$165.00	\$60.00	\$825.00	\$1,050.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1898-0690-000-0000	Tape and Medical Supplies		\$15.00	\$1,050.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,050.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.21
Projected Free and Reduced Rate	18.6%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Other

School Code: 310
Program Code: 1902
Program: Parking

Expected # of Participants 275

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-310-14-1902-1740-000-0000 Fees Collected \$5,461.25

Total FY 17/18 Revenue \$5,461.25

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	41	16	218	275
Collected Fee Revenue	\$0.00	\$400.00	\$10,900.00	\$11,300.00
Board of Education Supplement	\$2,050.00	\$400.00	\$0.00	\$2,450.00
Total Program Fee Revenue	\$2,050.00	\$800.00	\$10,900.00	\$13,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1902-0690-000-0000	Cameras		\$10.00	\$2,750.00
23-310-14-1902-0690-000-0000	Maintenance		\$12.00	\$3,300.00
23-310-14-1902-0690-000-0000	Security		\$10.00	\$2,750.00
23-310-14-1902-0690-000-0000	K-9 Detection Services		\$7.00	\$1,925.00
23-310-14-1902-0690-000-0000	Uniforms		\$5.00	\$1,375.00
23-310-14-1902-0690-000-0000	Signs		\$6.00	\$1,650.00
Total Expenses				\$13,750.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,750.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.09
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Other

School Code: 310
Program Code: 1902
Program: Semester Parking

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1902-1740-000-0000 Fees Collected \$963.75

Total FY 17/18 Revenue \$963.75

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	3	39	50
Collected Fee Revenue		\$0.00	\$37.50	\$975.00	\$1,012.50
Board of Education Supplement		\$200.00	\$37.50	\$0.00	\$237.50
Total Program Fee Revenue		\$200.00	\$75.00	\$975.00	\$1,250.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil		Program Cost
23-310-14-1902-0690-000-0000	Cameras		\$5.00		\$250.00
23-310-14-1902-0690-000-0000	Maintenance		\$6.00		\$300.00
23-310-14-1902-0690-000-0000	Security		\$5.00		\$250.00
23-310-14-1902-0690-000-0000	K-9 Detection Services		\$3.50		\$175.00
23-310-14-1902-0690-000-0000	Uniforms		\$2.50		\$125.00
23-310-14-1902-0690-000-0000	Signs		\$3.00		\$150.00
Total Expenses					\$1,250.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.25
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Extracurricular

School Code: 310
Program Code: 1906
Program: LINK

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1906-1740-000-0000 Fees Collected \$1,375.00

Total FY 17/18 Revenue \$1,375.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	32	40
Collected Fee Revenue		\$0.00	\$25.00	\$800.00	\$825.00
Board of Education Supplement		\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue		\$150.00	\$50.00	\$800.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1906-0690-000-0000	Lanyard			\$5.00	\$200.00
23-310-14-1906-0690-000-0000	Treats			\$8.00	\$320.00
23-310-14-1906-0690-000-0000	Games			\$12.00	\$480.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Extracurricular

School Code: 310
Program Code: 1942
Program: Color Guard

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$110.00
Reduced Rate Fee (50%)	\$0.00	\$55.00

FY 17/18 Revenue

23-310-14-1942-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$55.00	\$770.00	\$825.00
Board of Education Supplement		\$220.00	\$55.00	\$0.00	\$275.00
Total Program Fee Revenue		\$220.00	\$110.00	\$770.00	\$1,100.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1942-0690-000-0000	Flags			\$20.00	\$200.00
23-310-14-1942-0690-000-0000	Poles			\$20.00	\$200.00
23-310-14-1942-0690-000-0000	Uniforms			\$70.00	\$700.00
Total Expenses					\$1,100.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,100.00

Costs Per Participant	\$110.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$82.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$50.00
Reduced Rate Fee (50%)	\$12.50	\$25.00

FY 17/18 Revenue

23-310-14-1950-1740-000-0000	Fees Collected	\$475.00

Total FY 17/18 Revenue	\$475.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	\$0.00	\$25.00	\$800.00	\$825.00
Board of Education Supplement	\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue	\$150.00	\$50.00	\$800.00	\$1,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1950-0890-000-0000	National Membership Dues		\$25.00	\$500.00
23-310-14-1950-0580-000-0000	District Leadership Conference		\$20.00	\$400.00
23-310-14-1950-0690-000-0000	T-Shirt		\$5.00	\$100.00
Total Expenses				\$1,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,000.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Extracurricular

School Code: 310
Program Code: 1951
Program: DECA

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-310-14-1951-1740-000-0000 Fees Collected \$680.00

Total FY 17/18 Revenue \$680.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$20.00	\$640.00	\$660.00
Board of Education Supplement		\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue		\$120.00	\$40.00	\$640.00	\$800.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1951-0890-000-0000	International and State Membership Dues			\$20.00	\$400.00
23-310-14-1951-0690-000-0000	Competition Materials			\$5.00	\$100.00
23-310-14-1951-0580-000-0000	District Role Play Competition			\$12.50	\$250.00
23-310-14-1951-0690-000-0000	T-Shirts			\$2.50	\$50.00
Total Expenses					\$800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$800.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$33.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Extracurricular

School Code: 310
Program Code: 1952
Program: Knowledge Bowl

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1952-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	\$0.00	\$12.50	\$500.00	\$512.50
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue	\$100.00	\$25.00	\$500.00	\$625.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1952-0890-000-0000	National Membership Dues		\$25.00	\$625.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Extracurricular

School Code: 310
Program Code: 1953
Program: Student Council

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-310-14-1953-1740-000-0000 Fees Collected \$525.00

Total FY 17/18 Revenue \$525.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$12.50	\$500.00	\$512.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$500.00	\$625.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1953-0580-000-0000	CHSAA Fees			\$5.00	\$125.00
23-310-14-1953-0690-000-0000	Supplies			\$8.00	\$200.00
23-310-14-1953-0851-000-0000	Transportation			\$12.00	\$300.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2018/19
Extracurricular

School Code: 310
Program Code: 1954
Program: NHS

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-310-14-1954-1740-000-0000 Fees Collected \$140.00

Total FY 17/18 Revenue \$140.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$5.00	\$200.00	\$205.00
Board of Education Supplement		\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue		\$40.00	\$10.00	\$200.00	\$250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1954-0890-000-0000	National Membership Dues			\$10.00	\$250.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$250.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.20
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1956
Program: Mock Trial

<u>17/18 Actual</u>	<u>18/19 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

Total FY 17/18 Revenue	\$0.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$625.00

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Falcon Zone
Fiscal Year 2018/19
Activity

School Code: 530
Program Code: 1875
Program: Basketball

Expected # of Participants 40

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-530-14-1875-1740-000-0000 Fees Collected \$870.00

Total FY 17/18 Revenue \$870.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	3	29	40
Collected Fee Revenue		\$0.00	\$90.00	\$1,740.00	\$1,830.00
Board of Education Supplement		\$480.00	\$90.00	\$0.00	\$570.00
Total Program Fee Revenue		\$480.00	\$180.00	\$1,740.00	\$2,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-530-14-1875-0690-000-0000	Jerseys			\$13.00	\$520.00
23-530-14-1875-0690-000-0000	Basketballs (48 Practice Balls, 8 Game Balls)			\$13.80	\$552.00
23-530-14-1875-0690-000-0000	Other Equipment Costs			\$4.20	\$168.00
23-530-14-1875-0390-000-0000	Officials			\$10.00	\$400.00
23-530-14-1875-0390-000-0000	Staff Stipends			\$10.00	\$400.00
23-530-14-1875-0890-000-0000	Facility and Custodial Costs			\$9.00	\$360.00
Total Expenses					\$2,400.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$45.75
Projected Free and Reduced Rate	23.8%
Additional Program Deficiency	\$0.00

iConnect Zone Summary of Fees



Projected Fee Budget: \$47,353.00
 Est. Remitted Total: \$41,785.00
 Est. Free & Reduce Subsidy: \$5,640.00
 Est. Program Supplements: \$72.00

Specialized Schools

Pikes Peak Early College

				FY18	FY18	FY 17	FY 17
			Proposed	Projected	Projected	Actual	Actual
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Free Reimb.	Reduced Reimb.
<u>Field Trip</u>							
College Field Trips	1	\$30.00	\$30.00	\$90.00	\$0.00	NA	NA
General Field Trip	2	\$0.00	\$5.00	\$40.00	\$2.50	NA	NA
High Trails	3	\$30.00	\$40.00	\$160.00	\$20.00	\$120.00	\$0.00

Extracurricular

Yearbook	4	\$25.00	\$25.00	\$250.00	\$25.00	NA	NA

Springs Studio of Academic Excellence

				FY18	FY18	FY 17	FY 17
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb	Actual Free Reimb.	Actual Reduced Reimb.
<u>Supplies</u>							
Supplies	6	\$10.00	\$10.00	\$480.00	\$45.00	NA	NA
<u>Academic</u>							
Art	9	\$0.00	\$10.00	\$530.00	\$55.00	NA	NA
Makerspace	15	\$0.00	\$10.00	\$420.00	\$40.00	NA	NA

Field Trip

College Field Trips	7	\$0.00	\$30.00	\$90.00	\$15.00	NA	NA
General Field Trip	8	\$15.00	\$15.00	\$795.00	\$82.50	NA	NA
High Trails	10	\$200.00	\$100.00	\$400.00	\$50.00	NA	NA
AmeriTowne	11	\$25.00	\$25.00	\$125.00	\$12.50	NA	NA

Extracurricular

Senior Graduation	5	\$40.00	\$40.00	\$320.00	\$40.00	NA	NA
Elementary School Yearbook	12	\$15.00	\$15.00	\$120.00	\$15.00	NA	NA
Middle School Yearbook	13	\$20.00	\$20.00	\$320.00	\$30.00	NA	NA
High School Yearbook	14	\$30.00	\$35.00	\$980.00	\$87.50	NA	NA

Pikes Peak Early College

Fiscal Year 2018/19

Field Trip

School Code: 340

Program Code: 0089

Program: College Field Trips

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-340-14-0089-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	0	17	20
Collected Fee Revenue	\$0.00	\$0.00	\$510.00	\$510.00
Board of Education Supplement	\$90.00	\$0.00	\$0.00	\$90.00
Total Program Fee Revenue	\$90.00	\$0.00	\$510.00	\$600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-340-14-0089-0690-000-0000	Campus Visit Fee		\$10.00	\$200.00
23-340-14-0089-0851-000-0000	Transportation		\$20.00	\$400.00
Total Expenses				\$600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.50
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$0.00

Note: This fee could vary between \$10-30 depending on the costs of the specific trip.

Field Trip

School Code: 340

Program Code: 0089

Program: General Field Trip

Expected # of Participants	60

[illegible]

Individual Fee Amount	\$0.00	\$5.00

Reduced Rate Fee (50%)	\$0.00	\$2.50

FY 17/18 Revenue

23-340-14-0089-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	1	51	60
Collected Fee Revenue		\$0.00	\$2.50	\$255.00	\$257.50
Board of Education Supplement		\$40.00	\$2.50	\$0.00	\$42.50
Total Program Fee Revenue		\$40.00	\$5.00	\$255.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-340-14-0089-0690-000-0000	Entrance Fee			\$2.00	\$120.00
23-340-14-0089-0851-000-0000	Transportation			\$1.80	\$108.00
Total Expenses					\$228.00
Net Program					\$72.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$228.00

Costs Per Participant	\$3.80

Fee vs. Cost Per Participant Difference	\$1.20

Average Fees Collected Per Participant	\$4.29

Projected Free and Reduced Rate	14.2%

Additional Program Deficiency (\$72.00)

Fiscal Year 2018/19
Field Trip

School Code: 340
Program Code: 0843
Program: High Trails Trip

Expected # of Participants	30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$40.00
Reduced Rate Fee (50%)	\$15.00	\$20.00

FY 17/18 Revenue

23-340-14-0843-1740-000-0000	Fees Collected	\$930.00

Total FY 17/18 Revenue	\$930.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	25	30
Collected Fee Revenue	\$0.00	\$20.00	\$1,000.00	\$1,020.00	
Board of Education Supplement	\$160.00	\$20.00	\$0.00	\$180.00	
Total Program Fee Revenue	\$160.00	\$40.00	\$1,000.00	\$1,200.00	
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-340-14-0843-0690-000-0000	Camp Entrance		\$15.00	\$450.00	
23-340-14-0843-0851-000-0000	Transportation		\$25.00	\$750.00	
Total Expenses					\$1,200.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,200.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$34.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$0.00

Note: This fee could vary between \$30-50 depending on the costs of the specific trip.

Pikes Peak Early College
Fiscal Year 2018/19
Extracurricular

School Code: 340
Program Code: 1903
Program: Yearbook

Expected # of Participants	75

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-340-14-1903-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	63	75
Collected Fee Revenue		\$0.00	\$25.00	\$1,575.00	\$1,600.00
Board of Education Supplement		\$250.00	\$25.00	\$0.00	\$275.00
Total Program Fee Revenue		\$250.00	\$50.00	\$1,575.00	\$1,875.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-340-14-1903-0690-000-0000	Yearbook			\$25.00	\$1,875.00
Total Expenses					\$1,875.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.33
Projected Free and Reduced Rate	14.7%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Extracurricular

School Code: 464
 Program Code: 0035
 Program: Senior Graduation

Expected # of Participants 80

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-464-14-0035-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	2	70	80
Collected Fee Revenue	\$0.00	\$40.00	\$2,800.00	\$2,840.00
Board of Education Supplement	\$320.00	\$40.00	\$0.00	\$360.00
Total Program Fee Revenue	\$320.00	\$80.00	\$2,800.00	\$3,200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0035-0690-000-0000	Cap and Gown		\$40.00	\$3,200.00
Total Expenses				\$3,200.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,200.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$35.50
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Supplies

School Code: 464
 Program Code: 0060
 Program: Supplies

Expected # of Participants 450

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-464-14-0060-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	48	9	393	450
Collected Fee Revenue	\$0.00	\$45.00	\$3,930.00	\$3,975.00
Board of Education Supplement	\$480.00	\$45.00	\$0.00	\$525.00
Total Program Fee Revenue	\$480.00	\$90.00	\$3,930.00	\$4,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0060-0690-000-0000	General Supplies		\$10.00	\$4,500.00
Total Expenses				\$4,500.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,500.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.83
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Field Trip

School Code: 464
 Program Code: 0089
 Program: College Field Trips

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$30.00
Reduced Rate Fee (50%)	\$0.00	\$15.00

FY 17/18 Revenue

23-464-14-0089-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	26	30
Collected Fee Revenue	\$0.00	\$15.00	\$780.00	\$795.00
Board of Education Supplement	\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue	\$90.00	\$30.00	\$780.00	\$900.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0089-0690-000-0000	Campus Visit Fee		\$10.00	\$300.00
23-464-14-0089-0851-000-0000	Transportation		\$20.00	\$600.00
Total Expenses				\$900.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$900.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.50
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Note: This fee could vary between \$10-30 depending on the costs of the specific trip.

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Field Trip

School Code: 464
 Program Code: 0089
 Program: General Field Trip

Expected # of Participants 500

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-464-14-0089-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	53	11	436	500
Collected Fee Revenue	\$0.00	\$82.50	\$6,540.00	\$6,622.50
Board of Education Supplement	\$795.00	\$82.50	\$0.00	\$877.50
Total Program Fee Revenue	\$795.00	\$165.00	\$6,540.00	\$7,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0089-0690-000-0000	Entrance Fees and Expenses		\$10.00	\$5,000.00
23-464-14-0089-0851-000-0000	Transportation		\$5.00	\$2,500.00
Total Expenses				\$7,500.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,500.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.25
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Note: This fee could vary between \$5-20 depending on the costs of the specific trip.

Fiscal Year 2018/19
Academic

School Code: 464
Program Code: 0210
Program: Art

Expected # of Participants	500

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

FY 17/18 Revenue

23-464-14-0210-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

[illegible]

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$5,000.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.83
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Note: This fee could vary between \$5-15 depending on the costs supplies.

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Field Trip

School Code: 464
 Program Code: 0843
 Program: High Trails Trip

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$200.00	\$100.00
Reduced Rate Fee (50%)	\$100.00	\$50.00

FY 17/18 Revenue

23-464-14-0843-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	4	1	35	40
Collected Fee Revenue	\$0.00	\$50.00	\$3,500.00	\$3,550.00
Board of Education Supplement	\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue	\$400.00	\$100.00	\$3,500.00	\$4,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0843-0690-000-0000	Lodging		\$50.00	\$2,000.00
23-464-14-0843-0690-000-0000	Food		\$20.00	\$800.00
23-464-14-0843-0690-000-0000	Educational Activities		\$15.00	\$600.00
23-464-14-0843-0851-000-0000	Transportation		\$15.00	\$600.00
Total Expenses				\$4,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,000.00

Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$88.75
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	\$0.00

Note: This fee could vary between \$100-200 depending on the costs of the trip.

Springs Studio for Academic Excellence

Fiscal Year 2018/19

Field Trip

School Code: 464

Program Code: 1199

Program: AmeriTowne

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-464-14-1199-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	1	39	45
Collected Fee Revenue	\$0.00	\$12.50	\$975.00	\$987.50
Board of Education Supplement	\$125.00	\$12.50	\$0.00	\$137.50
Total Program Fee Revenue	\$125.00	\$25.00	\$975.00	\$1,125.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1199-0690-000-0000	Admission		\$20.00	\$900.00
23-464-14-1199-0851-000-0000	Transportation		\$5.00	\$225.00
Total Expenses				\$1,125.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,125.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.94
Projected Free and Reduced Rate	12.2%
Additional Program Deficiency	\$0.00

Note: This fee could vary between \$15-30 depending on the costs of the trip.

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Extracurricular

School Code: 464
 Program Code: 1903
 Program: Elem. Yearbook

Expected # of Participants 75

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-464-14-1903-1740-000-0000 Fees Collected \$109.00

Total FY 17/18 Revenue \$109.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	65	75
Collected Fee Revenue		\$0.00	\$15.00	\$975.00	\$990.00
Board of Education Supplement		\$120.00	\$15.00	\$0.00	\$135.00
Total Program Fee Revenue		\$120.00	\$30.00	\$975.00	\$1,125.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-464-14-1903-0690-000-0000	Elementary School Yearbook			\$15.00	\$1,125.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,125.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.20
Projected Free and Reduced Rate	12.0%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Extracurricular

School Code: 464
 Program Code: 1903
 Program: Middle Sch. Yrbook

Expected # of Participants 150

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-464-14-1903-1740-000-0000 Fees Collected \$163.50

Total FY 17/18 Revenue \$163.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		16	3	131	150
Collected Fee Revenue		\$0.00	\$30.00	\$2,620.00	\$2,650.00
Board of Education Supplement		\$320.00	\$30.00	\$0.00	\$350.00
Total Program Fee Revenue		\$320.00	\$60.00	\$2,620.00	\$3,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-464-14-1903-0690-000-0000	Middle School Yearbook			\$20.00	\$3,000.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.67
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Extracurricular

School Code: 464
 Program Code: 1903
 Program: High Sch. Yrbook

Expected # of Participants 260

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$35.00
Reduced Rate Fee (50%)	\$15.00	\$17.50

FY 17/18 Revenue

23-464-14-1903-1740-000-0000 Fees Collected \$272.50

Total FY 17/18 Revenue \$272.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	5	227	260
Collected Fee Revenue	\$0.00	\$87.50	\$7,945.00	\$8,032.50
Board of Education Supplement	\$980.00	\$87.50	\$0.00	\$1,067.50
Total Program Fee Revenue	\$980.00	\$175.00	\$7,945.00	\$9,100.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1903-0690-000-0000	High School Yearbook		\$35.00	\$9,100.00
Total Expenses				\$9,100.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,100.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.89
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence
 Fiscal Year 2018/19
 Academic

School Code: 464
 Program Code: 1941
 Program: Makerspace

Expected # of Participants 400

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

FY 17/18 Revenue

23-464-14-1941-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	42	8	350	400
Collected Fee Revenue	\$0.00	\$40.00	\$3,500.00	\$3,540.00
Board of Education Supplement	\$420.00	\$40.00	\$0.00	\$460.00
Total Program Fee Revenue	\$420.00	\$80.00	\$3,500.00	\$4,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1941-0690-000-0000	3D Printer/Filament		\$5.00	\$2,000.00
23-464-14-1941-0690-000-0000	Technology		\$2.00	\$800.00
23-464-14-1941-0690-000-0000	Raspberry Pi's		\$3.00	\$1,200.00
Total Expenses				\$4,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,000.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.85
Projected Free and Reduced Rate	11.5%
Additional Program Deficiency	\$0.00

Note: This fee could vary between \$5-15 depending on the costs supplies.

POWER Zone Summary of Fees



Projected Fee Budget: \$536,452.99
 Est. Remitted Total: \$359,892.00
 Est. Free & Reduce Subsidy: \$124,088.00
 Est. Program Supplements: \$10,267.02

Elementary Schools

Ridgeview Elementary

				FY18	FY18	FY 17	FY 17
			Proposed	FY18	Projected	FY 17	Actual
	Page #	Current Fee	Fee	Projected	Reduced	Actual Free	Reduced
				Free Reimb.	Reimb	Reimb.	Reimb.
<u>Activity</u>							
Kindergarten	1	\$20.00	\$20.00	\$480.00	\$60.00	\$201.00	\$29.00
1st Grade	2	\$20.00	\$20.00	\$500.00	\$70.00	\$247.50	\$29.00
2nd Grade	3	\$20.00	\$20.00	\$560.00	\$70.00	\$278.50	\$13.25
3rd Grade	4	\$20.00	\$20.00	\$480.00	\$60.00	\$340.50	\$28.75
4th Grade	5	\$20.00	\$20.00	\$480.00	\$60.00	\$294.00	\$36.50
5th Grade	6	\$20.00	\$20.00	\$500.00	\$70.00	\$294.00	\$21.00
<u>Academic</u>							
Recorder	7	\$5.00	\$5.00	\$125.00	\$17.50	\$75.00	\$5.00
<u>Extracurricular</u>							
Husky Chorale	8	\$75.00	\$75.00	\$975.00	\$112.50	NA	NA
Husky Chorale (Half Year)	9	\$40.00	\$40.00	\$280.00	\$40.00	NA	NA

Stetson Elementary

				FY18	FY18	FY 17	FY 17
			Proposed	FY18	Projected	FY 17	Actual
	Page #	Current Fee	Fee	Projected	Reduced	Actual Free	Reduced
				Free Reimb.	Reimb	Reimb.	Reimb.
<u>Activity</u>							
Kindergarten	10	\$20.00	\$20.00	\$580.00	\$100.00	\$480.00	\$30.00
1st Grade	12	\$20.00	\$20.00	\$580.00	\$100.00	\$340.00	\$40.00
2nd Grade	13	\$20.00	\$20.00	\$420.00	\$70.00	\$180.00	\$20.00
3rd Grade	14	\$20.00	\$20.00	\$500.00	\$90.00	\$400.00	\$50.00
4th Grade	15	\$20.00	\$20.00	\$440.00	\$80.00	\$400.00	\$50.00
5th Grade	16	\$20.00	\$20.00	\$560.00	\$100.00	\$320.00	\$80.00
<u>Extracurricular</u>							
Kindergarten Graduation	11	\$10.00	\$10.00	\$290.00	\$50.00	NA	NA
Choir	17	\$25.00	\$25.00	\$100.00	\$25.00	NA	NA
Choir (Returning)	18	\$15.00	\$15.00	\$45.00	\$7.50	NA	NA
Choir - Skysox Trip	19	\$10.00	\$10.00	\$60.00	\$10.00	NA	NA
Walking Club	20	\$15.00	\$15.00	\$90.00	\$15.00	NA	NA
District Soccer	21	\$0.00	\$10.00	\$70.00	\$15.00	NA	NA
District Track	22	\$10.00	\$10.00	\$30.00	\$5.00	NA	NA
Garden Club	23	\$25.00	\$25.00	\$375.00	\$62.50	\$75.00	\$12.50

Odyssey Elementary

				FY18	FY18	FY 17	FY 17
				Projected	Projected	Actual Free	Actual
			Proposed	Free Reimb.	Reduced	Reimb.	Reduced
<u>Activity</u>	Page #	Current Fee	Fee		Reimb		Reimb.
Kindergarten	24	\$20.00	\$25.00	\$800.00	\$100.00	\$340.00	\$20.00
1st Grade	25	\$20.00	\$25.00	\$675.00	\$87.50	\$500.00	\$30.00
2nd Grade	26	\$20.00	\$25.00	\$700.00	\$87.50	\$360.00	\$30.00
3rd Grade	27	\$20.00	\$25.00	\$600.00	\$75.00	\$420.00	\$80.00
4th Grade	28	\$20.00	\$25.00	\$775.00	\$100.00	\$380.00	\$70.00
5th Grade	29	\$20.00	\$25.00	\$875.00	\$112.50	\$320.00	\$50.00

Extracurricular

Art Enrichment-Clay	30	\$25.00	\$25.00	\$525.00	\$62.50	NA	NA
Choir	31	\$25.00	\$25.00	\$825.00	\$100.00	NA	NA

Academy for Literacy, Learning & Innovation Excellence

				FY18	FY18	FY 17	FY 17
				Projected	Projected	Actual Free	Actual
			Proposed	Free Reimb.	Reduced	Reimb.	Reduced
<u>Activity</u>	Page #	Current Fee	Fee		Reimb		Reimb.
2nd Grade	32	\$20.00	\$25.00	\$250.00	\$25.00	\$120.00	\$0.00
3rd Grade	33	\$20.00	\$25.00	\$250.00	\$25.00	\$140.00	\$10.00
4th Grade	34	\$20.00	\$25.00	\$225.00	\$25.00	\$120.00	\$20.00
5th Grade	35	\$20.00	\$25.00	\$225.00	\$25.00	\$60.00	\$10.00

Middle School

Skyview Middle

				FY18	FY18	FY 17	FY 17
				Projected	Projected	Actual Free	Actual
			Proposed	Free Reimb.	Reduced	Reimb.	Reduced
<u>Activity</u>	Page #	Current Fee	Fee		Reimb		Reimb.
6th Grade	36	\$20.00	\$20.00	\$1,860.00	\$240.00	\$1,060.00	\$110.00
7th Grade	37	\$20.00	\$20.00	\$2,140.00	\$270.00	\$1,020.00	\$50.00
8th Grade	38	\$20.00	\$20.00	\$2,100.00	\$270.00	\$1,320.00	\$130.00
<u>Academic</u>							
Summer School	39	\$120.00	\$120.00	\$1,920.00	\$240.00	NA	NA
Summer School - Reading +	40	\$60.00	\$60.00	\$240.00	\$30.00	NA	NA
Art	41	\$5.00	\$5.00	\$1,080.00	\$137.50	\$625.00	\$172.50
Play	42	\$10.00	\$10.00	\$300.00	\$40.00	\$50.00	\$0.00
Physical Education	43	\$14.00	\$14.00	\$2,520.00	\$322.00	\$112.00	\$21.00
Consumer Family Science	45	\$5.00	\$5.00	\$1,080.00	\$137.50	\$605.00	\$72.50
Math E-Book	47	\$10.00	\$10.00	\$650.00	\$80.00	NA	NA
Honor Choir (Full Year)	48	\$25.00	\$25.00	\$450.00	\$62.50	\$475.00	\$50.00
Honor Choir (Half Year)	49	\$20.00	\$20.00	\$100.00	\$10.00	NA	NA
Piano	50	\$25.00	\$25.00	\$300.00	\$37.50	\$225.00	\$12.50
Technology Education	51	\$5.00	\$5.00	\$360.00	\$45.00	\$385.00	\$37.50
<u>Extracurricular - Athletic</u>							
Girls Basketball	52	\$50.00	\$50.00	\$700.00	\$75.00	\$300.00	\$0.00
Girls Basketball Uniform	53	\$10.00	\$10.00	\$50.00	\$5.00	NA	NA
Softball	55	\$50.00	\$50.00	\$500.00	\$75.00	\$200.00	\$25.00
Volleyball	56	\$50.00	\$50.00	\$700.00	\$75.00	\$350.00	\$0.00
Volleyball Uniform	57	\$10.00	\$10.00	\$50.00	\$5.00	NA	NA
Boys Basketball	58	\$50.00	\$50.00	\$700.00	\$75.00	\$100.00	\$0.00
Boys Basketball Uniform	59	\$10.00	\$10.00	\$50.00	\$5.00	NA	NA
Football	60	\$60.00	\$60.00	\$1,440.00	\$180.00	\$1,680.00	\$120.00

Wrestling	61	\$50.00	\$50.00	\$600.00	\$75.00	\$700.00	\$50.00
Cross Country	62	\$45.00	\$45.00	\$630.00	\$67.50	\$405.00	\$22.50
Track & Field	63	\$45.00	\$45.00	\$1,080.00	\$135.00	\$810.00	\$90.00

Extracurricular - Other

			Proposed	FY18	FY18	FY 17	FY 17
	Page #	Current Fee	Fee	Projected	Projected	Actual Free	Actual
				Free Reimb.	Reduced Reimb	Reimb.	Reduced Reimb.
Intramural P.E.	44	\$5.00	\$5.00	\$150.00	\$20.00	\$25.00	\$0.00
Best Robotics	46	\$15.00	\$15.00	\$90.00	\$15.00	\$45.00	\$15.00
Spirit Club	54	\$20.00	\$20.00	\$240.00	\$30.00	\$80.00	\$10.00
Engineering Club	64	\$10.00	\$10.00	\$80.00	\$10.00	NA	NA
National Junior Honor Soc.	65	\$10.00	\$10.00	\$180.00	\$25.00	NA	NA
NJHS (New Member)	66	\$0.00	\$3.00	\$18.00	\$3.00	NA	NA
FCCLA	67	\$30.00	\$30.00	\$180.00	\$30.00	\$0.00	\$0.00
Stem Club	68	\$20.00	\$20.00	\$300.00	\$40.00	NA	NA

High School

Vista Ridge High

			Proposed	FY18	FY18	FY 17	FY 17		
	Page #	Current Fee	Fee	Projected	Projected	Actual Free	Actual	Cost per	Revenue
				Free Reimb.	Reduced Reimb	Reimb.	Reduced Reimb.	Partic.	Shortfall
<u>Academic</u>									
AP Art	69	\$115.00	\$115.00	\$230.00	\$0.00	\$345.00	\$0.00	\$115.00	\$0.00
Honors Art	70	\$20.00	\$20.00	\$100.00	\$10.00	\$20.00	\$20.00	\$20.00	\$0.00
Exploratory Art	71	\$30.00	\$30.00	\$720.00	\$105.00	NA	NA	\$30.00	\$0.00
Graphic Design	72	\$10.00	\$35.00	\$420.00	\$52.50	\$170.00	\$30.00	\$35.00	\$0.00
Intro to 2D Art	73	\$20.00	\$20.00	\$600.00	\$90.00	\$1,560.00	\$170.00	\$20.00	\$0.00
Intro to 3D Art	74	\$30.00	\$30.00	\$780.00	\$105.00	\$810.00	\$120.00	\$30.00	\$0.00
Ceramics	75	\$30.00	\$30.00	\$1,500.00	\$210.00	\$630.00	\$90.00	\$30.00	\$0.00
Paint	76	\$0.00	\$30.00	\$150.00	\$15.00	NA	NA	\$30.00	\$0.00
Digital Photography	77	\$20.00	\$20.00	\$760.00	\$110.00	\$860.00	\$120.00	\$20.00	\$0.00
Intermediate 2D Art	78	\$20.00	\$20.00	\$280.00	\$40.00	\$120.00	\$20.00	\$20.00	\$0.00
Honors English I	79	\$10.00	\$10.00	\$160.00	\$25.00	\$1,050.00	\$367.50	\$10.00	\$0.00
Honors English II	80	\$10.00	\$10.00	\$150.00	\$20.00	\$315.00	\$105.00	\$10.00	\$0.00
AP Literature & Comp	81	\$105.00	\$105.00	\$630.00	\$105.00	\$525.00	\$0.00	\$105.00	\$0.00
AP Language & Comp	82	\$105.00	\$105.00	\$1,260.00	\$157.50	\$0.00	\$0.00	\$105.00	\$0.00
Theatre	84	\$15.00	\$15.00	\$780.00	\$112.50	\$975.00	\$82.50	\$15.00	\$0.00
Foreign Language	85	\$5.00	\$5.00	\$340.00	\$47.50	\$675.00	\$97.50	\$5.00	\$0.00
American Sign Language	86	\$15.00	\$15.00	\$360.00	\$52.50	\$360.00	\$52.50	\$15.00	\$0.00
Adventure P.E.	87	\$60.00	\$60.00	\$720.00	\$90.00	\$180.00	\$60.00	\$60.00	\$0.00
ROTC 1	88	\$40.00	\$40.00	\$1,200.00	\$180.00	\$880.00	\$100.00	\$40.00	\$0.00
ROTC	89	\$25.00	\$25.00	\$375.00	\$50.00	NA	NA	\$25.00	\$0.00
Filmmaking	90	\$20.00	\$20.00	\$200.00	\$30.00	\$140.00	\$10.00	\$20.00	\$0.00
Music Theory	91	\$15.00	\$15.00	\$150.00	\$22.50	\$135.00	\$22.50	\$15.00	\$0.00
AP Calculus AB	92	\$95.00	\$95.00	\$570.00	\$95.00	\$380.00	\$95.00	\$95.00	\$0.00
AP Calculus BC	93	\$95.00	\$95.00	\$570.00	\$95.00	\$0.00	\$0.00	\$95.00	\$0.00
AP Statistics	94	\$95.00	\$95.00	\$570.00	\$95.00	\$190.00	\$95.00	\$95.00	\$0.00
Choir	95	\$25.00	\$25.00	\$575.00	\$87.50	\$450.00	\$125.00	\$25.00	\$0.00
Additional Choir Course	96	\$10.00	\$10.00	\$20.00	\$5.00	\$200.00	\$45.00	\$10.00	\$0.00
Chamber Choir	97	\$25.00	\$25.00	\$200.00	\$25.00	\$300.00	\$37.50	\$25.00	\$0.00
Band	98	\$30.00	\$30.00	\$960.00	\$135.00	\$350.00	\$87.50	\$30.00	\$0.00
Additional Band Course	99	\$10.00	\$10.00	\$20.00	\$5.00	\$160.00	\$35.00	\$10.00	\$0.00
Life Science	101	\$5.00	\$5.00	\$30.00	\$5.00	\$170.00	\$25.00	\$5.00	\$0.00
Zoology	102	\$0.00	\$25.00	\$125.00	\$12.50	NA	NA	\$25.00	\$0.00
Environmental Science	103	\$105.00	\$105.00	\$630.00	\$105.00	\$420.00	\$52.50	\$105.00	\$0.00
Anatomy & Physiology	104	\$30.00	\$30.00	\$270.00	\$45.00	\$420.00	\$15.00	\$30.00	\$0.00
Biology	105	\$15.00	\$10.00	\$600.00	\$85.00	\$855.00	\$142.50	\$10.00	\$0.00
Honors Biology	106	\$0.00	\$15.00	\$150.00	\$22.50	NA	NA	\$15.00	\$0.00

				FY18	FY18	FY 17	FY 17		
			Proposed	FY18	Projected	FY 17	Actual	Cost per	Revenue
	Page #	Current Fee	Fee	Projected	Reduced	Actual Free	Reduced	Partic.	Shortfall
				Free Reimb.	Reimb	Reimb.	Reimb.		
AP Biology	107	\$125.00	\$125.00	\$750.00	\$125.00	\$0.00	\$0.00	\$125.00	\$0.00
Physical Science	108	\$10.00	\$10.00	\$740.00	\$105.00	\$480.00	\$40.00	\$10.00	\$0.00
Chemistry	109	\$15.00	\$15.00	\$720.00	\$105.00	\$960.00	\$157.50	\$15.00	\$0.00
Honors Chemistry	110	\$0.00	\$15.00	\$150.00	\$22.50	NA	NA	\$15.00	\$0.00
Concepnal Physics	111	\$5.00	\$5.00	\$30.00	\$5.00	NA	NA	\$5.00	\$0.00
Linear Physics	112	\$10.00	\$10.00	\$100.00	\$15.00	\$200.00	\$30.00	\$10.00	\$0.00
Astrophysics	113	\$10.00	\$10.00	\$40.00	\$5.00	\$60.00	\$10.00	\$10.00	\$0.00
AP Chemistry	114	\$120.00	\$120.00	\$960.00	\$120.00	\$360.00	\$60.00	\$120.00	\$0.00
Aerospace Aviation	115	\$300.00	\$300.00	\$1,200.00	\$150.00	\$300.00	\$0.00	\$300.00	\$0.00
Forensic Science	116	\$10.00	\$10.00	\$120.00	\$15.00	\$150.00	\$20.00	\$10.00	\$0.00
Biomedical Science	117	\$20.00	\$20.00	\$240.00	\$30.00	\$460.00	\$50.00	\$20.00	\$0.00
Military Science	118	\$0.00	\$35.00	\$175.00	\$17.50	NA	NA	\$35.00	\$0.00
AP Human Geography	119	\$95.00	\$95.00	\$1,520.00	\$237.50	\$1,045.00	\$190.00	\$95.00	\$0.00
AP Comparative Gov	120	\$95.00	\$95.00	\$760.00	\$95.00	\$190.00	\$95.00	\$95.00	\$0.00
AP US Gov & Politics	121	\$95.00	\$95.00	\$570.00	\$95.00	NA	NA	\$95.00	\$0.00
AP US History	122	\$95.00	\$95.00	\$665.00	\$95.00	\$95.00	\$47.50	\$95.00	\$0.00
AP World History	123	\$95.00	\$95.00	\$760.00	\$95.00	\$570.00	\$95.00	\$95.00	\$0.00
Athletic Training	143	\$35.00	\$35.00	\$455.00	\$70.00	\$255.00	\$30.00	\$35.00	\$0.00

Extracurricular - Athletic

				FY18	FY18	FY 17	FY 17		
			Proposed	FY18	Projected	FY 17	Actual	Cost per	Revenue
	Page #	Current Fee	Fee	Projected	Reduced	Actual Free	Reduced	Partic.	Shortfall
				Free Reimb.	Reimb	Reimb.	Reimb.		
Girls Basketball	124	\$130.00	\$200.00	\$1,400.00	\$200.00	\$520.00	\$65.00	\$369.45	(\$169.45)
1st Year Varsity Cheer	125	\$110.00	\$1,300.00	\$2,600.00	\$650.00	\$770.00	\$110.00	\$1,322.91	(\$22.91)
Returning Varsity Cheer	126	\$110.00	\$950.00	\$3,800.00	\$475.00	NA	NA	\$967.41	(\$17.41)
1st Year JV Cheer	127	\$110.00	\$550.00	\$1,650.00	\$275.00	NA	NA	\$562.00	(\$12.00)
Boys Cheer	128	\$110.00	\$375.00	\$0.00	\$0.00	NA	NA	\$383.00	(\$8.00)
1st Year Co-Ed Cheer	129	\$110.00	\$2,000.00	\$4,000.00	\$1,000.00	NA	NA	\$2,008.12	(\$8.12)
Returning Coed Cheer	130	\$110.00	\$1,400.00	\$4,200.00	\$700.00	NA	NA	\$1,426.17	(\$26.17)
Girls Golf	131	\$130.00	\$200.00	\$400.00	\$100.00	\$0.00	\$130.00	\$243.00	(\$43.00)
Girls Soccer	132	\$130.00	\$175.00	\$1,575.00	\$262.50	\$650.00	\$65.00	\$179.33	(\$4.33)
Softball	133	\$130.00	\$200.00	\$1,400.00	\$200.00	\$520.00	\$260.00	\$262.57	(\$62.57)
Volleyball	134	\$130.00	\$200.00	\$1,600.00	\$200.00	\$390.00	\$195.00	\$217.25	(\$17.25)
Baseball	135	\$130.00	\$200.00	\$2,000.00	\$300.00	\$2,080.00	\$0.00	\$200.60	(\$0.60)
Boys Basketball	136	\$130.00	\$200.00	\$1,400.00	\$200.00	\$780.00	\$130.00	\$369.45	(\$169.45)
Football	137	\$130.00	\$200.00	\$4,400.00	\$600.00	\$2,600.00	\$325.00	\$335.92	(\$135.92)
Boys Golf	138	\$130.00	\$200.00	\$400.00	\$100.00	\$0.00	\$0.00	\$243.00	(\$43.00)
Boys Soccer	139	\$130.00	\$175.00	\$1,575.00	\$262.50	\$520.00	\$130.00	\$179.33	(\$4.33)
Wrestling	140	\$130.00	\$200.00	\$1,200.00	\$200.00	\$1,170.00	\$0.00	\$314.83	(\$114.83)
Cross Country	141	\$110.00	\$150.00	\$1,050.00	\$150.00	\$0.00	\$110.00	\$173.65	(\$23.65)
Track and Field	142	\$110.00	\$150.00	\$3,300.00	\$450.00	\$3,080.00	\$220.00	\$177.36	(\$27.36)

Extracurricular - Other

Afterschool Theatre	83	\$35.00	\$35.00	\$455.00	\$70.00	NA	NA	\$35.00	\$0.00
Marching Band	100	\$110.00	\$110.00	\$990.00	\$165.00	\$220.00	\$55.00	\$122.00	(\$12.00)
Parking	144	\$25.00	\$25.00	\$3,750.00	\$537.50	\$275.00	\$87.50	\$25.00	\$0.00

Ridgeview Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 136
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 120

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-136-14-0019-1740-000-0000	Activity Fees Collected	\$1,743.75
23-136-14-1610-1740-000-0000	Technology Fees Collected	\$1,822.73
23-136-14-0210-1740-000-0000	Art Fees Collected	\$627.88
23-136-14-0080-1740-000-0000	Library Fees Collected	\$585.58
23-136-14-1210-1740-000-0000	Music Fees Collected	\$568.75
23-136-14-0800-1740-000-0000	PE Fees Collected	\$150.63
Total FY 17/18 Revenue		\$5,499.33

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	24	6	90	120
Collected Fee Revenue	\$0.00	\$60.00	\$1,800.00	\$1,860.00
Board of Education Supplement	\$480.00	\$60.00	\$0.00	\$540.00
Total Program Fee Revenue	\$480.00	\$120.00	\$1,800.00	\$2,400.00

Budgeted Program Expenses

<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-0019-0690-000-0000	Parent Gifts	\$2.00	\$240.00
23-136-14-0019-0690-000-0000	Holiday Projects	\$2.00	\$240.00
23-136-14-0019-0690-000-0000	General Supplies and Resources	\$11.50	\$1,380.00
23-136-14-0080-0690-000-0000	Library Supplies	\$0.25	\$30.00
23-136-14-0210-0690-000-0000	Art Supplies	\$1.00	\$120.00
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	\$0.25	\$30.00
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	\$0.75	\$90.00
23-136-14-1610-0690-000-0000	Technology and Supplies	\$0.25	\$30.00
23-136-14-1610-0690-000-0000	Apps and Software	\$2.00	\$240.00
Total Expenses			\$2,400.00
Net Program			\$585.58

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 136
 Program Code: 0011
 Program: 1st Grade

Expected # of Participants 125

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-136-14-0011-1740-000-0000	Activity Fees Collected	\$1,712.25
23-136-14-1610-1740-000-0000	Technology Fees Collected	\$1,822.73
23-136-14-0210-1740-000-0000	Art Fees Collected	\$627.88
23-136-14-0080-1740-000-0000	Library Fees Collected	\$585.58
23-136-14-1210-1740-000-0000	Music Fees Collected	\$568.75
23-136-14-0800-1740-000-0000	PE Fees Collected	\$150.63
Total FY 17/18 Revenue		\$5,467.83

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	25	7	93	125
Collected Fee Revenue	\$0.00	\$70.00	\$1,860.00	\$1,930.00
Board of Education Supplement	\$500.00	\$70.00	\$0.00	\$570.00
Total Program Fee Revenue	\$500.00	\$140.00	\$1,860.00	\$2,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-136-14-0011-0690-000-0000	Project and Craft Materials	\$4.00	\$500.00	
23-136-14-0011-0690-000-0000	General Supplies and Resources	\$11.50	\$1,437.50	
23-136-14-0080-0690-000-0000	Library Supplies	\$0.25	\$31.25	
23-136-14-0210-0690-000-0000	Art Supplies	\$1.00	\$125.00	
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	\$0.25	\$31.25	
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	\$0.75	\$93.75	
23-136-14-1610-0690-000-0000	Technology and Supplies	\$0.25	\$31.25	
23-136-14-1610-0690-000-0000	Apps and Software	\$2.00	\$250.00	
Total Expenses			\$2,500.00	
Net Program			\$585.58	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.44
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2018/19
Activity

School Code: 136
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 142

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-136-14-0012-1740-000-0000	Activity Fees Collected	\$1,521.25
23-136-14-1610-1740-000-0000	Technology Fees Collected	\$1,822.73
23-136-14-0210-1740-000-0000	Art Fees Collected	\$627.88
23-136-14-0080-1740-000-0000	Library Fees Collected	\$585.58
23-136-14-1210-1740-000-0000	Music Fees Collected	\$568.75
23-136-14-0800-1740-000-0000	PE Fees Collected	\$150.63
Total FY 17/18 Revenue		\$5,276.83

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	7	107	142
Collected Fee Revenue	\$0.00	\$70.00	\$2,140.00	\$2,210.00
Board of Education Supplement	\$560.00	\$70.00	\$0.00	\$630.00
Total Program Fee Revenue	\$560.00	\$140.00	\$2,140.00	\$2,840.00

Budgeted Program Expenses

<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-0012-0690-000-0000	Project and Craft Materials	\$4.00	\$568.00
23-136-14-0012-0690-000-0000	General Supplies and Resources	\$11.50	\$1,633.00
23-136-14-0080-0690-000-0000	Library Supplies	\$0.25	\$35.50
23-136-14-0210-0690-000-0000	Art Supplies	\$1.00	\$142.00
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	\$0.25	\$35.50
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	\$0.75	\$106.50
23-136-14-1610-0690-000-0000	Technology and Supplies	\$0.25	\$35.50
23-136-14-1610-0690-000-0000	Apps and Software	\$2.00	\$284.00
Total Expenses			\$2,840.00
Net Program			\$585.58

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,840.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.56
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2018/19
Activity

School Code: 136
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 120

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-136-14-0013-1740-000-0000	Activity Fees Collected	\$1,387.25
23-136-14-1610-1740-000-0000	Technology Fees Collected	\$1,822.73
23-136-14-0210-1740-000-0000	Art Fees Collected	\$627.88
23-136-14-0080-1740-000-0000	Library Fees Collected	\$585.58
23-136-14-1210-1740-000-0000	Music Fees Collected	\$568.75
23-136-14-0800-1740-000-0000	PE Fees Collected	\$150.63
Total FY 17/18 Revenue		\$5,142.83

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	24	6	90	120
Collected Fee Revenue	\$0.00	\$60.00	\$1,800.00	\$1,860.00
Board of Education Supplement	\$480.00	\$60.00	\$0.00	\$540.00
Total Program Fee Revenue	\$480.00	\$120.00	\$1,800.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-136-14-0011-0690-000-0000	Project and Craft Materials	\$4.00	\$480.00	
23-136-14-0011-0690-000-0000	General Supplies and Resources	\$11.50	\$1,380.00	
23-136-14-0080-0690-000-0000	Library Supplies	\$0.25	\$30.00	
23-136-14-0210-0690-000-0000	Art Supplies	\$1.00	\$120.00	
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	\$0.25	\$30.00	
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	\$0.75	\$90.00	
23-136-14-1610-0690-000-0000	Technology and Supplies	\$0.25	\$30.00	
23-136-14-1610-0690-000-0000	Apps and Software	\$2.00	\$240.00	
Total Expenses			\$2,400.00	
Net Program			\$585.58	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2018/19
Activity

School Code: 136
Program Code: 0014
Program: 4th Grade

Expected # of Participants 120

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-136-14-0014-1740-000-0000	Activity Fees Collected	\$1,470.50
23-136-14-1610-1740-000-0000	Technology Fees Collected	\$1,822.73
23-136-14-0210-1740-000-0000	Art Fees Collected	\$627.88
23-136-14-0080-1740-000-0000	Library Fees Collected	\$585.58
23-136-14-1210-1740-000-0000	Music Fees Collected	\$568.75
23-136-14-0800-1740-000-0000	PE Fees Collected	\$150.63
Total FY 17/18 Revenue		\$5,226.08

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	24	6	90	120
Collected Fee Revenue	\$0.00	\$60.00	\$1,800.00	\$1,860.00
Board of Education Supplement	\$480.00	\$60.00	\$0.00	\$540.00
Total Program Fee Revenue	\$480.00	\$120.00	\$1,800.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-136-14-0014-0690-000-0000	Project and Craft Materials	\$4.00	\$480.00	
23-136-14-0014-0690-000-0000	General Supplies and Resources	\$11.50	\$1,380.00	
23-136-14-0080-0690-000-0000	Library Supplies	\$0.25	\$30.00	
23-136-14-0210-0690-000-0000	Art Supplies	\$1.00	\$120.00	
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	\$0.25	\$30.00	
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	\$0.75	\$90.00	
23-136-14-1610-0690-000-0000	Technology and Supplies	\$0.25	\$30.00	
23-136-14-1610-0690-000-0000	Apps and Software	\$2.00	\$240.00	
Total Expenses			\$2,400.00	
Net Program			\$585.58	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2018/19
Activity

School Code: 136
Program Code: 0015
Program: 5th Grade

Expected # of Participants 125

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-136-14-0015-1740-000-0000	Activity Fees Collected	\$1,615.00
23-136-14-1610-1740-000-0000	Technology Fees Collected	\$1,822.73
23-136-14-0210-1740-000-0000	Art Fees Collected	\$627.88
23-136-14-0080-1740-000-0000	Library Fees Collected	\$585.58
23-136-14-1210-1740-000-0000	Music Fees Collected	\$568.75
23-136-14-0800-1740-000-0000	PE Fees Collected	\$150.63
Total FY 17/18 Revenue		\$5,370.58

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	25	7	93	125
Collected Fee Revenue	\$0.00	\$70.00	\$1,860.00	\$1,930.00
Board of Education Supplement	\$500.00	\$70.00	\$0.00	\$570.00
Total Program Fee Revenue	\$500.00	\$140.00	\$1,860.00	\$2,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-136-14-0015-0690-000-0000	Project and Craft Materials	\$4.00	\$500.00	
23-136-14-0015-0690-000-0000	General Supplies and Resources	\$11.50	\$1,437.50	
23-136-14-0080-0690-000-0000	Library Supplies	\$0.25	\$31.25	
23-136-14-0210-0690-000-0000	Art Supplies	\$1.00	\$125.00	
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	\$0.25	\$31.25	
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	\$0.75	\$93.75	
23-136-14-1610-0690-000-0000	Technology and Supplies	\$0.25	\$31.25	
23-136-14-1610-0690-000-0000	Apps and Software	\$2.00	\$250.00	
Total Expenses			\$2,500.00	
Net Program			\$585.58	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.44
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
 Fiscal Year 2018/19
 Academic

School Code: 136
 Program Code: 1210
 Program: 5th Grade Recorder

Expected # of Participants 125

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-136-14-1210-1740-000-0000 Fees Collected \$568.75

Total FY 17/18 Revenue \$568.75

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		25	7	93	125
Collected Fee Revenue		\$0.00	\$17.50	\$465.00	\$482.50
Board of Education Supplement		\$125.00	\$17.50	\$0.00	\$142.50
Total Program Fee Revenue		\$125.00	\$35.00	\$465.00	\$625.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-1210-0690-000-0000	Recorders			\$5.00	\$625.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$625.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.86
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 136
Program Code: 1241
Program: Husky Chorale

Expected # of Participants 65

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$75.00	\$75.00
Reduced Rate Fee (50%)	\$37.50	\$37.50

FY 17/18 Revenue

23-136-14-1241-1740-000-0000 Fees Collected \$4,780.00

Total FY 17/18 Revenue \$4,780.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	49	65
Collected Fee Revenue	\$0.00	\$112.50	\$3,675.00	\$3,787.50
Board of Education Supplement	\$975.00	\$112.50	\$0.00	\$1,087.50
Total Program Fee Revenue	\$975.00	\$225.00	\$3,675.00	\$4,875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-1241-0390-000-0000	Director Compensation		\$30.00	\$1,950.00
23-136-14-1241-0690-000-0000	Husky Chorale T-Shirt		\$12.00	\$780.00
23-136-14-1241-0690-000-0000	Sheet Music and CD's		\$2.00	\$130.00
23-136-14-1241-0690-000-0000	Sound Equipment Maintenance		\$4.00	\$260.00
23-136-14-1241-0690-000-0000	D49 Choir Festival and Expenses		\$10.00	\$650.00
23-136-14-1241-0851-000-0000	Choir Festival Transportation		\$5.00	\$325.00
23-136-14-1241-0690-000-0000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings)		\$12.00	\$780.00
	Total Expenses			\$4,875.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,875.00

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$58.27
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 136
 Program Code: 1241
 Program: Husky Chorale (Half)

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-136-14-1241-1740-000-0000 Fees Collected \$4,780.00

Total FY 17/18 Revenue \$4,780.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	26	35
Collected Fee Revenue	\$0.00	\$40.00	\$1,040.00	\$1,080.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$1,040.00	\$1,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-1241-0390-000-0000	Director Compensation		\$15.00	\$525.00
23-136-14-1241-0690-000-0000	Husky Chorale T-Shirt		\$6.00	\$210.00
23-136-14-1241-0690-000-0000	Sheet Music and CD's		\$1.00	\$35.00
23-136-14-1241-0690-000-0000	Sound Equipment Maintenance		\$2.00	\$70.00
23-136-14-1241-0690-000-0000	D49 Choir Festival and Expenses		\$10.00	\$350.00
23-136-14-1241-0851-000-0000	Choir Festival Transportation		\$4.00	\$140.00
23-136-14-1241-0690-000-0000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings)		\$2.00	\$70.00
Total Expenses				\$1,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,400.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.86
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 139
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-139-14-0019-1740-000-0000 Fees Collected \$1,590.00

Total FY 17/18 Revenue \$1,590.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	29	10	61	100
Collected Fee Revenue	\$0.00	\$100.00	\$1,220.00	\$1,320.00
Board of Education Supplement	\$580.00	\$100.00	\$0.00	\$680.00
Total Program Fee Revenue	\$580.00	\$200.00	\$1,220.00	\$2,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-0019-0690-000-0000	Holiday Gifts		\$3.00	\$300.00
23-139-14-0019-0690-000-0000	Project Supplies		\$5.00	\$500.00
23-139-14-0019-0580-000-0000	Field Trip Offset		\$5.00	\$500.00
23-139-14-0019-0690-000-0000	Misc. Consumables		\$3.50	\$350.00
23-139-14-0019-0690-000-0000	Software/Technology		\$0.50	\$50.00
23-139-14-0019-0690-000-0000	Schoolwide Web Licenses		\$1.50	\$150.00
23-139-14-0019-0690-000-0000	Art Supplies		\$0.50	\$50.00
23-139-14-0019-0690-000-0000	Music Supplies		\$0.50	\$50.00
23-139-14-0019-0690-000-0000	PE Supplies		\$0.50	\$50.00
	Total Expenses			\$2,000.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,000.00

Costs Per Participant \$20.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$13.20
 Projected Free and Reduced Rate 34.0%
 Additional Program Deficiency \$0.00

Fiscal Year 2018/19
Other

School Code: 139
Program Code: 0019
Program: Kindergarten Grad

Expected # of Participants	100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-139-14-0019-1740-000-0000	Fees Collected	\$1,590.00

Total FY 17/18 Revenue	\$1,590.00

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18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,000.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2018/19
Activity

School Code: 139
Program Code: 0011
Program: 1st Grade

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-139-14-0011-1740-000-0000 Fees Collected \$1,320.00

Total FY 17/18 Revenue \$1,320.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	29	10	61	100
Collected Fee Revenue	\$0.00	\$100.00	\$1,220.00	\$1,320.00
Board of Education Supplement	\$580.00	\$100.00	\$0.00	\$680.00
Total Program Fee Revenue	\$580.00	\$200.00	\$1,220.00	\$2,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-0011-0690-000-0000	Holiday Gifts		\$3.00	\$300.00
23-139-14-0011-0690-000-0000	Project Supplies		\$5.00	\$500.00
23-139-14-0011-0580-000-0000	Field Trip Offset		\$5.00	\$500.00
23-139-14-0011-0690-000-0000	Misc. Consumables		\$3.50	\$350.00
23-139-14-0011-0690-000-0000	Software/Technology		\$0.50	\$50.00
23-139-14-0011-0690-000-0000	Schoolwide Web Licenses		\$1.50	\$150.00
23-139-14-0011-0690-000-0000	Art Supplies		\$0.50	\$50.00
23-139-14-0011-0690-000-0000	Music Supplies		\$0.50	\$50.00
23-139-14-0011-0690-000-0000	PE Supplies		\$0.50	\$50.00
Total Expenses				\$2,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.20
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2018/19
Activity

School Code: 139
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 72

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-139-14-0012-1740-000-0000 Fees Collected \$1,520.00

Total FY 17/18 Revenue \$1,520.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	7	44	72
Collected Fee Revenue	\$0.00	\$70.00	\$880.00	\$950.00
Board of Education Supplement	\$420.00	\$70.00	\$0.00	\$490.00
Total Program Fee Revenue	\$420.00	\$140.00	\$880.00	\$1,440.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-0012-0690-000-0000	Holiday Gifts		\$3.00	\$216.00
23-139-14-0012-0690-000-0000	Project Supplies		\$5.00	\$360.00
23-139-14-0012-0580-000-0000	Field Trip Offset		\$5.00	\$360.00
23-139-14-0012-0690-000-0000	Misc. Consumables		\$3.50	\$252.00
23-139-14-0012-0690-000-0000	Software/Technology		\$0.50	\$36.00
23-139-14-0012-0690-000-0000	Schoolwide Web Licenses		\$1.50	\$108.00
23-139-14-0012-0690-000-0000	Art Supplies		\$0.50	\$36.00
23-139-14-0012-0690-000-0000	Music Supplies		\$0.50	\$36.00
23-139-14-0012-0690-000-0000	PE Supplies		\$0.50	\$36.00
Total Expenses				\$1,440.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,440.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.19
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 139
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 85

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-139-14-0013-1740-000-0000 Fees Collected \$1,400.00

Total FY 17/18 Revenue \$1,400.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	9	51	85
Collected Fee Revenue	\$0.00	\$90.00	\$1,020.00	\$1,110.00
Board of Education Supplement	\$500.00	\$90.00	\$0.00	\$590.00
Total Program Fee Revenue	\$500.00	\$180.00	\$1,020.00	\$1,700.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-0013-0690-000-0000	Holiday Gifts		\$3.00	\$255.00
23-139-14-0013-0690-000-0000	Project Supplies		\$5.00	\$425.00
23-139-14-0013-0580-000-0000	Field Trip Offset		\$5.00	\$425.00
23-139-14-0013-0690-000-0000	Misc. Consumables		\$3.50	\$297.50
23-139-14-0013-0690-000-0000	Software/Technology		\$0.50	\$42.50
23-139-14-0013-0690-000-0000	Schoolwide Web Licenses		\$1.50	\$127.50
23-139-14-0013-0690-000-0000	Art Supplies		\$0.50	\$42.50
23-139-14-0013-0690-000-0000	Music Supplies		\$0.50	\$42.50
23-139-14-0013-0690-000-0000	PE Supplies		\$0.50	\$42.50
	Total Expenses			\$1,700.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,700.00

Costs Per Participant \$20.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$13.06
 Projected Free and Reduced Rate 34.7%
 Additional Program Deficiency \$0.00

Stetson Elementary School
Fiscal Year 2018/19
Activity

School Code: 139
Program Code: 0014
Program: 4th Grade

Expected # of Participants 77

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-139-14-0014-1740-000-0000 Fees Collected \$1,600.00

Total FY 17/18 Revenue \$1,600.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	22	8	47	77
Collected Fee Revenue	\$0.00	\$80.00	\$940.00	\$1,020.00
Board of Education Supplement	\$440.00	\$80.00	\$0.00	\$520.00
Total Program Fee Revenue	\$440.00	\$160.00	\$940.00	\$1,540.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-0014-0690-000-0000	Holiday Gifts		\$3.00	\$231.00
23-139-14-0014-0690-000-0000	Project Supplies		\$5.00	\$385.00
23-139-14-0014-0580-000-0000	Field Trip Offset		\$5.00	\$385.00
23-139-14-0014-0690-000-0000	Misc. Consumables		\$3.50	\$269.50
23-139-14-0014-0690-000-0000	Software/Technology		\$0.50	\$38.50
23-139-14-0014-0690-000-0000	Schoolwide Web Licenses		\$1.50	\$115.50
23-139-14-0014-0690-000-0000	Art Supplies		\$0.50	\$38.50
23-139-14-0014-0690-000-0000	Music Supplies		\$0.50	\$38.50
23-139-14-0014-0690-000-0000	PE Supplies		\$0.50	\$38.50
	Total Expenses			\$1,540.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,540.00

Costs Per Participant \$20.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$13.25
Projected Free and Reduced Rate 33.8%
Additional Program Deficiency \$0.00

Stetson Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 139
 Program Code: 0015
 Program: 5th Grade

Expected # of Participants 98

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-139-14-0015-1740-000-0000 Fees Collected \$1,410.00

Total FY 17/18 Revenue \$1,410.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	28	10	60	98
Collected Fee Revenue	\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement	\$560.00	\$100.00	\$0.00	\$660.00
Total Program Fee Revenue	\$560.00	\$200.00	\$1,200.00	\$1,960.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-0015-0690-000-0000	Holiday Gifts		\$3.00	\$294.00
23-139-14-0015-0690-000-0000	Project Supplies		\$5.00	\$490.00
23-139-14-0015-0580-000-0000	Field Trip Offset		\$5.00	\$490.00
23-139-14-0015-0690-000-0000	Misc. Consumables		\$3.50	\$343.00
23-139-14-0015-0690-000-0000	Software/Technology		\$0.50	\$49.00
23-139-14-0015-0690-000-0000	Schoolwide Web Licenses		\$1.50	\$147.00
23-139-14-0015-0690-000-0000	Art Supplies		\$0.50	\$49.00
23-139-14-0015-0690-000-0000	Music Supplies		\$0.50	\$49.00
23-139-14-0015-0690-000-0000	PE Supplies		\$0.50	\$49.00
	Total Expenses			\$1,960.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,960.00

Costs Per Participant \$20.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$13.27
 Projected Free and Reduced Rate 33.7%
 Additional Program Deficiency \$0.00

Stetson Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 139
 Program Code: 1241
 Program: Choir

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-139-14-1241-1740-000-0000 Fees Collected \$335.00

Total FY 17/18 Revenue \$335.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	2	9	15
Collected Fee Revenue		\$0.00	\$25.00	\$225.00	\$250.00
Board of Education Supplement		\$100.00	\$25.00	\$0.00	\$125.00
Total Program Fee Revenue		\$100.00	\$50.00	\$225.00	\$375.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690-000-0000	Sheet Music			\$15.00	\$225.00
23-139-14-1241-0690-000-0000	T-Shirt			\$10.00	\$150.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$375.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Fiscal Year 2018/19
Extracurricular

School Code: 139
Program Code: 1241
Program: Returning Choir

Expected # of Participants	10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-139-14-1241-1740-000-0000	Fees Collected	\$335.00

Total FY 17/18 Revenue	\$335.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement	\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue	\$45.00	\$15.00	\$90.00	\$150.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690-000-0000	Sheet Music		\$15.00	\$150.00
Total Expenses				\$150.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$150.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 139
 Program Code: 1241
 Program: Choir-Sky Sox Game

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-139-14-1241-1740-000-0000 Fees Collected \$335.00

Total FY 17/18 Revenue \$335.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$10.00	\$120.00	\$130.00
Board of Education Supplement	\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue	\$60.00	\$20.00	\$120.00	\$200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690-000-0000	Sky Sox Tickets		\$10.00	\$200.00
Total Expenses				\$200.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$200.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 139
 Program Code: 1947
 Program: Walking Club

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-139-14-1947-1740-000-0000 Fees Collected \$285.00

Total FY 17/18 Revenue \$285.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$15.00	\$180.00	\$195.00
Board of Education Supplement		\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue		\$90.00	\$30.00	\$180.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1947-0690-000-0000	T-Shirt			\$10.00	\$200.00
23-139-14-1947-0690-000-0000	Incentives (Pencils, Wrist Bands, Medals)			\$5.00	\$100.00
Total Expenses					\$300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Fiscal Year 2018/19
Extracurricular

School Code: 139
Program Code: 1886
Program: Soccer

Expected # of Participants	25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

FY 17/18 Revenue

23-139-14-1886-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

[illegible]

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$250.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 139
 Program Code: 1890
 Program: District Track

Expected # of Participants 12

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-139-14-1890-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	8	12
Collected Fee Revenue	\$0.00	\$5.00	\$80.00	\$85.00
Board of Education Supplement	\$30.00	\$5.00	\$0.00	\$35.00
Total Program Fee Revenue	\$30.00	\$10.00	\$80.00	\$120.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1890-0690-000-0000	T-Shirt		\$10.00	\$120.00
Total Expenses				\$120.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$120.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.08
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	\$0.00

Stetson Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 139
 Program Code: 1957
 Program: Garden Club

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-139-14-1957-1740-000-0000 Fees Collected \$697.50

Total FY 17/18 Revenue \$697.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		15	5	30	50
Collected Fee Revenue		\$0.00	\$62.50	\$750.00	\$812.50
Board of Education Supplement		\$375.00	\$62.50	\$0.00	\$437.50
Total Program Fee Revenue		\$375.00	\$125.00	\$750.00	\$1,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1957-0690-000-0000	T-Shirt			\$10.00	\$500.00
23-139-14-1957-0690-000-0000	Garden Supplies: Seed, Seed Starter Kits, Soil, Light Bulbs for Indoor Greenhouse, Etc.			\$15.00	\$750.00
Total Expenses					\$1,250.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 140
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 90

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-140-14-0019-1740-000-0000 Fees Collected \$1,000.00

Total FY 17/18 Revenue \$1,000.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	32	8	50	90
Collected Fee Revenue	\$0.00	\$100.00	\$1,250.00	\$1,350.00
Board of Education Supplement	\$800.00	\$100.00	\$0.00	\$900.00
Total Program Fee Revenue	\$800.00	\$200.00	\$1,250.00	\$2,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-140-14-0019-0690-000-0000	Handwriting Tablet	\$5.00	\$450.00	
23-140-14-0019-0690-000-0000	Magazine Subscription	\$5.00	\$450.00	
23-140-14-0019-0690-000-0000	Friday Folders	\$1.15	\$103.50	
23-140-14-0019-0690-000-0000	Classroom Art Supplies	\$3.85	\$346.50	
23-140-14-0019-0690-000-0000	Classroom Consumables	\$5.00	\$450.00	
23-140-14-0019-0690-000-0000	Personalized Learning Lab	\$5.00	\$450.00	
Total Expenses				\$2,250.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,250.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$15.00
 Projected Free and Reduced Rate 40.0%
 Additional Program Deficiency \$0.00

Odyssey Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 140
 Program Code: 0011
 Program: 1st Grade

Expected # of Participants 77

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-140-14-0011-1740-000-0000 Fees Collected \$1,310.00

Total FY 17/18 Revenue \$1,310.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	27	7	43	77
Collected Fee Revenue	\$0.00	\$87.50	\$1,075.00	\$1,162.50
Board of Education Supplement	\$675.00	\$87.50	\$0.00	\$762.50
Total Program Fee Revenue	\$675.00	\$175.00	\$1,075.00	\$1,925.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-140-14-0011-0690-000-0000	Online Subscription	\$10.75	\$827.75	
23-140-14-0011-0690-000-0000	Planners	\$2.00	\$154.00	
23-140-14-0011-0690-000-0000	Friday Folders	\$1.15	\$88.55	
23-140-14-0011-0690-000-0000	Classroom Art Supplies	\$3.75	\$288.75	
23-140-14-0011-0690-000-0000	Classroom Consumables	\$5.00	\$385.00	
23-140-14-0011-0690-000-0000	Personalized Learning Lab	\$2.35	\$180.95	
Total Expenses				\$1,925.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,925.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$15.10
 Projected Free and Reduced Rate 39.6%
 Additional Program Deficiency \$0.00

Odyssey Elementary School
Fiscal Year 2018/19
Activity

School Code: 140
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 78

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-140-14-0012-1740-000-0000 Fees Collected \$870.00

Total FY 17/18 Revenue \$870.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	7	43	78
Collected Fee Revenue	\$0.00	\$87.50	\$1,075.00	\$1,162.50
Board of Education Supplement	\$700.00	\$87.50	\$0.00	\$787.50
Total Program Fee Revenue	\$700.00	\$175.00	\$1,075.00	\$1,950.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-0012-0690-000-0000	Online Subscription		\$4.85	\$378.30
23-140-14-0012-0690-000-0000	Planners		\$2.00	\$156.00
23-140-14-0012-0690-000-0000	Friday Folders		\$1.15	\$89.70
23-140-14-0012-0690-000-0000	Classroom Incentives		\$3.00	\$234.00
23-140-14-0012-0690-000-0000	Classroom Art Supplies		\$5.00	\$390.00
23-140-14-0012-0690-000-0000	Classroom Consumables		\$4.00	\$312.00
23-140-14-0012-0690-000-0000	Personalized Learning Lab		\$5.00	\$390.00
Total Expenses				\$1,950.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,950.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.90
Projected Free and Reduced Rate	40.4%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
Fiscal Year 2018/19
Activity

School Code: 140
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 67

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-140-14-0013-1740-000-0000 Fees Collected \$1,060.00

Total FY 17/18 Revenue \$1,060.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	24	6	37	67
Collected Fee Revenue	\$0.00	\$75.00	\$925.00	\$1,000.00
Board of Education Supplement	\$600.00	\$75.00	\$0.00	\$675.00
Total Program Fee Revenue	\$600.00	\$150.00	\$925.00	\$1,675.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-0013-0690-000-0000	Online Subscription		\$4.85	\$324.95
23-140-14-0013-0690-000-0000	Planners		\$2.00	\$134.00
23-140-14-0013-0690-000-0000	Friday Folders		\$1.15	\$77.05
23-140-14-0013-0690-000-0000	Classroom Art Supplies		\$7.00	\$469.00
23-140-14-0013-0690-000-0000	Classroom Consumables		\$5.00	\$335.00
23-140-14-0013-0690-000-0000	Personalized Learning Lab		\$5.00	\$335.00
Total Expenses				\$1,675.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,675.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.93
Projected Free and Reduced Rate	40.3%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 140
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 86

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-140-14-0014-1740-000-0000 Fees Collected \$1,050.00

Total FY 17/18 Revenue \$1,050.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	31	8	47	86
Collected Fee Revenue	\$0.00	\$100.00	\$1,175.00	\$1,275.00
Board of Education Supplement	\$775.00	\$100.00	\$0.00	\$875.00
Total Program Fee Revenue	\$775.00	\$200.00	\$1,175.00	\$2,150.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-0014-0690-000-0000	Online Subscription		\$5.80	\$498.80
23-140-14-0014-0690-000-0000	Planners		\$2.00	\$172.00
23-140-14-0014-0690-000-0000	Friday Folders		\$1.15	\$98.90
23-140-14-0014-0690-000-0000	Rocket Engine		\$3.50	\$301.00
23-140-14-0014-0690-000-0000	Classroom Projects		\$3.00	\$258.00
23-140-14-0014-0690-000-0000	Classroom Consumables		\$5.00	\$430.00
23-140-14-0014-0690-000-0000	Personalized Learning Lab		\$4.55	\$391.30
Total Expenses				\$2,150.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,150.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$14.83
 Projected Free and Reduced Rate 40.7%
 Additional Program Deficiency \$0.00

Odyssey Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 140
 Program Code: 0015
 Program: 5th Grade

Expected # of Participants 98

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-140-14-0015-1740-000-0000 Fees Collected \$830.00

Total FY 17/18 Revenue \$830.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	35	9	54	98
Collected Fee Revenue	\$0.00	\$112.50	\$1,350.00	\$1,462.50
Board of Education Supplement	\$875.00	\$112.50	\$0.00	\$987.50
Total Program Fee Revenue	\$875.00	\$225.00	\$1,350.00	\$2,450.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-140-14-0015-0690-000-0000	Online Subscription	\$10.75	\$1,053.50	
23-140-14-0015-0690-000-0000	Planners	\$2.00	\$196.00	
23-140-14-0015-0690-000-0000	Friday Folders	\$1.25	\$122.50	
23-140-14-0015-0690-000-0000	Classroom Art Supplies	\$3.75	\$367.50	
23-140-14-0015-0690-000-0000	Classroom Consumables	\$5.00	\$490.00	
23-140-14-0015-0690-000-0000	Personalized Learning Lab	\$2.25	\$220.50	
Total Expenses				\$2,450.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,450.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$14.92
 Projected Free and Reduced Rate 40.3%
 Additional Program Deficiency \$0.00

Odyssey Elementary School

Fiscal Year 2018/19

Academic

School Code: 140

Program Code: 0232

Program: Art Enrichment-Clay

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-140-14-0232-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	21	5	34	60
Collected Fee Revenue	\$0.00	\$62.50	\$850.00	\$912.50
Board of Education Supplement	\$525.00	\$62.50	\$0.00	\$587.50
Total Program Fee Revenue	\$525.00	\$125.00	\$850.00	\$1,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-0232-0690-000-0000	Art Supplies: Clay, Paint, Glaze		\$20.00	\$1,200.00
23-140-14-0232-0690-000-0000	Oven Electricity/Maintenance		\$5.00	\$300.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.21
Projected Free and Reduced Rate	39.2%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 140
 Program Code: 1241
 Program: Choir

Expected # of Participants 92

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-140-14-1241-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	33	8	51	92
Collected Fee Revenue	\$0.00	\$100.00	\$1,275.00	\$1,375.00
Board of Education Supplement	\$825.00	\$100.00	\$0.00	\$925.00
Total Program Fee Revenue	\$825.00	\$200.00	\$1,275.00	\$2,300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-1241-0690-000-0000	T-Shirt		\$9.00	\$828.00
23-140-14-1241-0690-000-0000	Composition		\$5.00	\$460.00
23-140-14-1241-0690-000-0000	Music, CD's, Cases & Supplies		\$5.00	\$460.00
23-140-14-1241-0690-000-0000	Transportation to Nursing Homes & I		\$6.00	\$552.00
Total Expenses				\$2,300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,300.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$14.95
 Projected Free and Reduced Rate 40.2%
 Additional Program Deficiency \$0.00

Academy for Literacy, Learning & Innovation Excellence
 Fiscal Year 2018/19
 Activity

School Code: 143
 Program Code: 0012
 Program: 2nd Grade

Expected # of Participants 40

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-143-14-0012-1740-000-0000 Fees Collected \$380.00

Total FY 17/18 Revenue \$380.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	2	28	40
Collected Fee Revenue	\$0.00	\$25.00	\$700.00	\$725.00
Board of Education Supplement	\$250.00	\$25.00	\$0.00	\$275.00
Total Program Fee Revenue	\$250.00	\$50.00	\$700.00	\$1,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0012-0690-000-0000	Science/Makerspace Learning		\$7.00	\$280.00
23-143-14-0012-0690-000-0000	Team Building Activities		\$5.00	\$200.00
23-143-14-0012-0690-000-0000	PBiS Systems & Awards		\$5.00	\$200.00
23-143-14-0012-0690-000-0000	Grade Level Experience Activities		\$8.00	\$320.00
Total Expenses				\$1,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,000.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$18.13
 Projected Free and Reduced Rate 27.5%
 Additional Program Deficiency \$0.00

Academy for Literacy, Learning & Innovation Excellence
 Fiscal Year 2018/19
 Activity

School Code: 143
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 40

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-143-14-0013-1740-000-0000 Fees Collected \$410.00

Total FY 17/18 Revenue \$410.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	2	28	40
Collected Fee Revenue	\$0.00	\$25.00	\$700.00	\$725.00
Board of Education Supplement	\$250.00	\$25.00	\$0.00	\$275.00
Total Program Fee Revenue	\$250.00	\$50.00	\$700.00	\$1,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0013-0690-000-0000	Science/Makerspace Learning		\$7.00	\$280.00
23-143-14-0013-0690-000-0000	Team Building Activities		\$5.00	\$200.00
23-143-14-0013-0690-000-0000	PBiS Systems & Awards		\$5.00	\$200.00
23-143-14-0013-0690-000-0000	Grade Level Experience Activities		\$8.00	\$320.00
Total Expenses				\$1,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.13
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning & Innovation Excellence
 Fiscal Year 2018/19
 Activity

School Code: 143
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 35

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-143-14-0014-1740-000-0000 Fees Collected \$290.00

Total FY 17/18 Revenue \$290.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	2	24	35
Collected Fee Revenue	\$0.00	\$25.00	\$600.00	\$625.00
Board of Education Supplement	\$225.00	\$25.00	\$0.00	\$250.00
Total Program Fee Revenue	\$225.00	\$50.00	\$600.00	\$875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0014-0690-000-0000	Science/Makerspace Learning		\$7.00	\$245.00
23-143-14-0014-0690-000-0000	Team Building Activities		\$5.00	\$175.00
23-143-14-0014-0690-000-0000	PBiS Systems & Awards		\$5.00	\$175.00
23-143-14-0014-0690-000-0000	Grade Level Experience Activities		\$8.00	\$280.00
Total Expenses				\$875.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.86
Projected Free and Reduced Rate	28.6%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning & Innovation Excellence
 Fiscal Year 2018/19
 Activity

School Code: 143
 Program Code: 0015
 Program: 5th Grade

Expected # of Participants 35

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-143-14-0015-1740-000-0000 Fees Collected \$150.00

Total FY 17/18 Revenue \$150.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	2	24	35
Collected Fee Revenue	\$0.00	\$25.00	\$600.00	\$625.00
Board of Education Supplement	\$225.00	\$25.00	\$0.00	\$250.00
Total Program Fee Revenue	\$225.00	\$50.00	\$600.00	\$875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0015-0690-000-0000	Science/Makerspace Learning		\$7.00	\$245.00
23-143-14-0015-0690-000-0000	Team Building Activities		\$5.00	\$175.00
23-143-14-0015-0690-000-0000	PBiS Systems & Awards		\$5.00	\$175.00
23-143-14-0015-0690-000-0000	Grade Level Experience Activities		\$8.00	\$280.00
Total Expenses				\$875.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$875.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$17.86
 Projected Free and Reduced Rate 28.6%
 Additional Program Deficiency \$0.00

Skyview Middle School
Fiscal Year 2018/19
Activity

School Code: 230
Program Code: 0026
Program: 6th Grade

Expected # of Participants 310

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-230-14-0026-1740-000-0000	Fees Collected	\$4,920.13
23-230-14-0026-1745-000-0000	Enrichments	\$0.00
Total FY 17/18 Revenue		\$4,920.13

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		93	24	193	310
Collected Fee Revenue		\$0.00	\$240.00	\$3,860.00	\$4,100.00
Board of Education Supplement		\$1,860.00	\$240.00	\$0.00	\$2,100.00
Total Program Fee Revenue		\$1,860.00	\$480.00	\$3,860.00	\$6,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0026-0690-000-0000	Planner			\$6.00	\$1,860.00
23-230-14-0026-0690-000-0000	SpEd			\$1.00	\$310.00
23-230-14-0026-0690-000-0000	Core Class Supplies			\$5.40	\$1,674.00
Various	Enrichments			\$7.60	\$2,356.00
Total Expenses					\$6,200.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.23
Projected Free and Reduced Rate	33.9%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Activity

School Code: 230
Program Code: 0027
Program: 7th Grade

Expected # of Participants 357

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-230-14-0027-1740-000-0000	Fees Collected	\$4,992.69
23-230-14-0027-1745-000-0000	Enrichments	\$0.00
Total FY 17/18 Revenue		\$4,992.69

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		107	27	223	357
Collected Fee Revenue		\$0.00	\$270.00	\$4,460.00	\$4,730.00
Board of Education Supplement		\$2,140.00	\$270.00	\$0.00	\$2,410.00
Total Program Fee Revenue		\$2,140.00	\$540.00	\$4,460.00	\$7,140.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0027-0690-000-0000	Planner			\$6.00	\$2,142.00
23-230-14-0027-0690-000-0000	SpEd			\$1.00	\$357.00
23-230-14-0027-0690-000-0000	Core Class Supplies			\$5.40	\$1,927.80
Various	Enrichments			\$7.60	\$2,713.20
Total Expenses					\$7,140.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,140.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.25
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Activity

School Code: 230
Program Code: 0028
Program: 8th Grade

Expected # of Participants 351

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-230-14-0028-1740-000-0000	Fees Collected	\$4,280.50
23-230-14-0028-1745-000-0000	Enrichments	\$0.00
Total FY 17/18 Revenue		\$4,280.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		105	27	219	351
Collected Fee Revenue		\$0.00	\$270.00	\$4,380.00	\$4,650.00
Board of Education Supplement		\$2,100.00	\$270.00	\$0.00	\$2,370.00
Total Program Fee Revenue		\$2,100.00	\$540.00	\$4,380.00	\$7,020.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0028-0690-000-0000	Planner			\$6.00	\$2,106.00
23-230-14-0028-0690-000-0000	SpEd			\$1.00	\$351.00
23-230-14-0028-0690-000-0000	Core Class Supplies			\$5.40	\$1,895.40
Various	Enrichments			\$7.60	\$2,667.60
Total Expenses					\$7,020.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,020.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.25
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0096
Program: Summer School

Expected # of Participants 52

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$120.00	\$120.00
Reduced Rate Fee (50%)	\$60.00	\$60.00

FY 17/18 Revenue

23-230-14-0096-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	16	4	32	52
Collected Fee Revenue	\$0.00	\$240.00	\$3,840.00	\$4,080.00
Board of Education Supplement	\$1,920.00	\$240.00	\$0.00	\$2,160.00
Total Program Fee Revenue	\$1,920.00	\$480.00	\$3,840.00	\$6,240.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0096-0390-000-0000	Teachers		\$107.70	\$5,600.40
23-230-14-0096-0390-000-0000	Admin		\$26.90	\$1,398.80
23-230-14-0096-0390-000-0000	Nurse/Health Aide		\$18.45	\$959.40
23-230-14-0096-0390-000-0000	Secretary		\$4.60	\$239.20
23-230-14-0096-0690-000-0000	Copies		\$7.70	\$400.40
Total Expenses				\$8,598.20
Net Program				(\$2,358.20)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,598.20

Costs Per Participant	\$165.35
Fee vs. Cost Per Participant Difference	(\$45.35)
Average Fees Collected Per Participant	\$78.46
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$2,358.20

Note: Students will receive a 25% discount if they take two or more Summer School Courses. The additional funding required is expected to come from the MLO.

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0096
Program: Reading + SS

Expected # of Participants 13

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-230-14-0096-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	8	13
Collected Fee Revenue		\$0.00	\$30.00	\$480.00	\$510.00
Board of Education Supplement		\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue		\$240.00	\$60.00	\$480.00	\$780.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0096-0390-000-0000	Teachers			\$92.30	\$1,199.90
23-230-14-0096-0690-000-0000	Admin			\$7.70	\$100.10

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,300.00

Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	(\$40.00)
Average Fees Collected Per Participant	\$39.23
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$520.00

Not: The additional funding require is expected to come from the MLO.

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0210
Program: Art

Expected # of Participants 720

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-230-14-0210-1740-000-0000	Fees Collected	\$2,822.50

Total FY 17/18 Revenue	\$2,822.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	216	55	449	720
Collected Fee Revenue	\$0.00	\$137.50	\$2,245.00	\$2,382.50
Board of Education Supplement	\$1,080.00	\$137.50	\$0.00	\$1,217.50
Total Program Fee Revenue	\$1,080.00	\$275.00	\$2,245.00	\$3,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0210-0690-000-0000	Paint/Ink		\$0.50	\$360.00
23-230-14-0210-0690-000-0000	Art Utensils		\$2.00	\$1,440.00
23-230-14-0210-0690-000-0000	Clay/Glaze		\$2.00	\$1,440.00
23-230-14-0210-0690-000-0000	Misc. Supplies		\$0.50	\$360.00
Total Expenses				\$3,600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,600.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.31
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Academic

School Code: 230
 Program Code: 0560
 Program: Play

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-230-14-0560-1740-000-0000	Fees Collected	\$1,017.12
74-230-14-0560-1750-000-0000	Fundraising	\$2,110.69
Total FY 17/18 Revenue		\$3,127.81

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		30	8	62	100
Collected Fee Revenue		\$0.00	\$40.00	\$620.00	\$660.00
Board of Education Supplement		\$300.00	\$40.00	\$0.00	\$340.00
Total Program Fee Revenue		\$300.00	\$80.00	\$620.00	\$1,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-0560-0690-000-0000	Costumes			\$5.00	\$500.00
23-230-14-0560-0690-000-0000	Stage Supplies			\$2.35	\$235.00
23-230-14-0560-0690-000-0000	Scripts			\$8.00	\$800.00
23-230-14-0560-0690-000-0000	Casting Parties			\$2.25	\$225.00
23-230-14-0560-0690-000-0000	Set Materials			\$7.00	\$700.00
23-230-14-0560-0690-000-0000	Misc. Expenses			\$6.00	\$600.00
Total Expenses					\$3,060.00
Net Program					\$50.69

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,060.00

Costs Per Participant	\$30.60
Fee vs. Cost Per Participant Difference	(\$20.60)
Average Fees Collected Per Participant	\$6.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$2,060.00

Note: Ticket Revenue offsets fee revenue shortage.

Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0800
Program: Physical Education

Expected # of Participants	600

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$14.00	\$14.00
Reduced Rate Fee (50%)	\$7.00	\$7.00

FY 17/18 Revenue

23-230-14-0800-1740-000-0000	Fees Collected	\$6,097.36

Total FY 17/18 Revenue	\$6,097.36

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		180	46	374	600
Collected Fee Revenue		\$0.00	\$322.00	\$5,236.00	\$5,558.00
Board of Education Supplement		\$2,520.00	\$322.00	\$0.00	\$2,842.00
Total Program Fee Revenue		\$2,520.00	\$644.00	\$5,236.00	\$8,400.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0800-0690-000-0000	Uniforms			\$14.00	\$8,400.00
Total Expenses					\$8,400.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$8,400.00

Costs Per Participant	\$14.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.26
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Extracurricular

School Code: 230
 Program Code: 0801
 Program: Intramural P.E.

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-230-14-0801-1740-000-0000 Fees Collected \$425.00

Total FY 17/18 Revenue \$425.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	30	8	62	100
Collected Fee Revenue	\$0.00	\$20.00	\$310.00	\$330.00
Board of Education Supplement	\$150.00	\$20.00	\$0.00	\$170.00
Total Program Fee Revenue	\$150.00	\$40.00	\$310.00	\$500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0801-0690-000-0000	Weightlifting Supplies		\$2.50	\$250.00
23-230-14-0801-0690-000-0000	Archery Supplies		\$2.50	\$250.00
Total Expenses				\$500.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.30
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Academic

School Code: 230
 Program Code: 0900
 Program: Consumer/Family

Expected # of Participants 720

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-230-14-0900-1740-000-0000	Fees Collected	\$2,382.50

Total FY 17/18 Revenue	\$2,382.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	216	55	449	720
Collected Fee Revenue	\$0.00	\$137.50	\$2,245.00	\$2,382.50
Board of Education Supplement	\$1,080.00	\$137.50	\$0.00	\$1,217.50
Total Program Fee Revenue	\$1,080.00	\$275.00	\$2,245.00	\$3,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0900-0690-000-0000	Sewing Materials	\$1.00	\$720.00	
23-230-14-0900-0690-000-0000	Groceries and Cooking Materials	\$2.00	\$1,440.00	
23-230-14-0900-0690-000-0000	Transportation	\$0.75	\$540.00	
23-230-14-0900-0690-000-0000	Chef Demonstration	\$1.25	\$900.00	
Total Expenses				\$3,600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,600.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.31
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 230
Program Code: 1032
Program: Best Robotics

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-230-14-1032-1740-000-0000 Fees Collected \$270.00

Total FY 17/18 Revenue \$270.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$15.00	\$180.00	\$195.00
Board of Education Supplement		\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue		\$90.00	\$30.00	\$180.00	\$300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-1032-0690-000-0000	Competition Fees			\$2.50	\$50.00
23-230-14-1032-0690-000-0000	T-Shirt			\$5.00	\$100.00
23-230-14-1032-0690-000-0000	Equipment			\$7.50	\$150.00
		</			

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Academic

School Code: 230
 Program Code: 1100
 Program: Math E-Book

Expected # of Participants 215

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-230-14-1100-1740-000-0000 Fees Collected \$327.12

Total FY 17/18 Revenue \$327.12

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	65	16	134	215
Collected Fee Revenue	\$0.00	\$80.00	\$1,340.00	\$1,420.00
Board of Education Supplement	\$650.00	\$80.00	\$0.00	\$730.00
Total Program Fee Revenue	\$650.00	\$160.00	\$1,340.00	\$2,150.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1100-0690-000-0000	Math E-Book Software		\$10.00	\$2,150.00
Total Expenses				\$2,150.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,150.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Academic

School Code: 230
 Program Code: 1241
 Program: Honor Choir

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-230-14-1241-1740-000-0000 Fees Collected \$1,074.28

Total FY 17/18 Revenue \$1,074.28

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	18	5	37	60
Collected Fee Revenue	\$0.00	\$62.50	\$925.00	\$987.50
Board of Education Supplement	\$450.00	\$62.50	\$0.00	\$512.50
Total Program Fee Revenue	\$450.00	\$125.00	\$925.00	\$1,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690-000-0000	Accompanist		\$2.50	\$150.00
23-230-14-1241-0690-000-0000	Uniform Care (Dry Cleaning)		\$9.80	\$588.00
23-230-14-1241-0690-000-0000	CHSAA		\$3.00	\$180.00
23-230-14-1241-0690-000-0000	Music		\$5.00	\$300.00
23-230-14-1241-0690-000-0000	Supplies and Equipment		\$7.00	\$420.00
Total Expenses				\$1,638.00
Net Program				(\$138.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,638.00

Costs Per Participant	\$27.30
Fee vs. Cost Per Participant Difference	(\$2.30)
Average Fees Collected Per Participant	\$16.46
Projected Free and Reduced Rate	34.2%
Additional Program Deficiency	\$138.00

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 1241
Program: Honor Choir (Half)

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-230-14-1241-1740-000-0000 Fees Collected \$322.28

Total FY 17/18 Revenue \$322.28

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$10.00	\$180.00	\$190.00
Board of Education Supplement		\$100.00	\$10.00	\$0.00	\$110.00
Total Program Fee Revenue		\$100.00	\$20.00	\$180.00	\$300.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690-000-0000	Accompanist			\$1.50	\$22.50
23-230-14-1241-0690-000-0000	Uniform Care (Dry Cleaning)			\$6.50	\$97.50
23-230-14-1241-0690-000-0000	Music			\$5.00	\$75.00
23-230-14-1241-0690-000-0000	Supplies and Equipment			\$7.00	\$105.00
Total Expenses					\$300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 1241
Program: Piano

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-230-14-1241-1740-000-0000 Fees Collected \$752.00

Total FY 17/18 Revenue \$752.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	25	40
Collected Fee Revenue		\$0.00	\$37.50	\$625.00	\$662.50
Board of Education Supplement		\$300.00	\$37.50	\$0.00	\$337.50
Total Program Fee Revenue		\$300.00	\$75.00	\$625.00	\$1,000.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690-000-0000	Software License			\$13.00	\$520.00
23-230-14-1241-0690-000-0000	Book			\$9.00	\$360.00
23-230-14-1241-0690-000-0000	Classroom Binder & Materials			\$3.00	\$120.00
Total Expenses					\$1,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.56
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 1610
Program: Tech Ed

Expected # of Participants 240

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-230-14-1610-1740-000-0000 Fees Collected \$1,760.00

Total FY 17/18 Revenue \$1,760.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	72	18	150	240
Collected Fee Revenue	\$0.00	\$45.00	\$750.00	\$795.00
Board of Education Supplement	\$360.00	\$45.00	\$0.00	\$405.00
Total Program Fee Revenue	\$360.00	\$90.00	\$750.00	\$1,200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1610-0690-000-0000	Robotics Supplies		\$2.00	\$480.00
23-230-14-1610-0690-000-0000	Electron Supplies		\$2.00	\$480.00
23-230-14-1610-0690-000-0000	Classroom Supplies		\$0.50	\$120.00
23-230-14-1610-0690-000-0000	Misc. Tech Supplies		\$0.50	\$120.00
Total Expenses				\$1,200.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,200.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.31
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-230-14-1815-1740-000-0000	Fees Collected	\$1,600.00
23-230-14-1815-1710-000-0000	Fees Collected	\$1,490.15
Total FY 17/18 Revenue		\$3,090.15

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	3	28	45
Collected Fee Revenue	\$0.00	\$75.00	\$1,400.00	\$1,475.00
Board of Education Supplement	\$700.00	\$75.00	\$0.00	\$775.00
Total Program Fee Revenue	\$700.00	\$150.00	\$1,400.00	\$2,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1815-0390-000-0000	Officials		\$35.55	\$1,599.75
23-230-14-1815-0851-000-0000	Transportation		\$44.45	\$2,000.25
23-230-14-1815-0580-000-0000	League Dues		\$1.67	\$75.00
23-230-14-1815-0690-000-0000	Awards and Celebrations		\$1.00	\$45.00
Total Expenses				\$3,720.00
Net Program				\$20.15

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,720.00

Costs Per Participant	\$82.67
Fee vs. Cost Per Participant Difference	(\$32.67)
Average Fees Collected Per Participant	\$32.78
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	\$1,470.00

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1815
Program: 6th Grade GBB Uni

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-230-14-1815-1740-000-0000	Fees Collected	\$1,600.00

Total FY 17/18 Revenue	\$1,600.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$5.00	\$90.00	\$95.00
Board of Education Supplement	\$50.00	\$5.00	\$0.00	\$55.00
Total Program Fee Revenue	\$50.00	\$10.00	\$90.00	\$150.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1815-0690-000-0000	6th Grade Uniform Shirt		\$10.00	\$150.00
Total Expenses				\$150.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$150.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Athletics

School Code: 230
 Program Code: 1817
 Program: Spirit Club

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-230-14-1817-1740-000-0000	Fees Collected	\$730.00
23-230-14-1817-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$730.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	25	40
Collected Fee Revenue		\$0.00	\$30.00	\$500.00	\$530.00
Board of Education Supplement		\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue		\$240.00	\$60.00	\$500.00	\$800.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1817-0690-000-0000	T-Shirt			\$8.00	\$320.00
23-230-14-1817-0690-000-0000	Pom Poms			\$10.00	\$400.00
23-230-14-1817-0690-000-0000	Hair Bow			\$2.00	\$80.00
Total Expenses					\$800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.25
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1827
Program: Softball

Expected # of Participants 34

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 16/17 Revenue

23-230-14-1827-1740-000-0000	Fees Collected	\$1,175.00
23-230-14-1827-1710-000-0000	Fees Collected	\$246.00
Total FY 16/17 Revenue		\$1,421.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	21	34
Collected Fee Revenue		\$0.00	\$75.00	\$1,050.00	\$1,125.00
Board of Education Supplement		\$500.00	\$75.00	\$0.00	\$575.00
Total Program Fee Revenue		\$500.00	\$150.00	\$1,050.00	\$1,700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-1827-0390-000-0000	Officials			\$48.50	\$1,649.00
23-230-14-1827-0851-000-0000	Transportation			\$30.00	\$1,020.00
23-230-14-1827-0580-000-0000	League Dues			\$2.21	\$75.00
23-230-14-1827-0690-000-0000	Awards and Celebrations			\$1.25	\$42.50
Total Expenses					\$2,786.50
Net Program					(\$840.50)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,786.50

Costs Per Participant	\$81.96
Fee vs. Cost Per Participant Difference	(\$31.96)
Average Fees Collected Per Participant	\$33.09
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$1,086.50

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1832
Program: Volleyball

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-230-14-1832-1740-000-0000	Fees Collected	\$2,234.00
23-230-14-1832-1710-000-0000	Fees Collected	\$876.00
Total FY 17/18 Revenue		\$3,110.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	3	28	45
Collected Fee Revenue		\$0.00	\$75.00	\$1,400.00	\$1,475.00
Board of Education Supplement		\$700.00	\$75.00	\$0.00	\$775.00
Total Program Fee Revenue		\$700.00	\$150.00	\$1,400.00	\$2,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-1832-0390-000-0000	Officials			\$58.00	\$2,610.00
23-230-14-1832-0851-000-0000	Transportation			\$28.50	\$1,282.50
23-230-14-1832-0580-000-0000	League Dues			\$1.67	\$75.00
23-230-14-1832-0690-000-0000	Awards and Celebrations			\$1.00	\$45.00
Total Expenses					\$4,012.50
Net Program					(\$886.50)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,012.50

Costs Per Participant	\$89.17
Fee vs. Cost Per Participant Difference	(\$39.17)
Average Fees Collected Per Participant	\$32.78
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	\$1,762.50

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1832
Program: h Grade VB Uniform

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-230-14-1832-1740-000-0000 Fees Collected \$2,234.00

Total FY 17/18 Revenue \$2,234.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$5.00	\$90.00	\$95.00
Board of Education Supplement	\$50.00	\$5.00	\$0.00	\$55.00
Total Program Fee Revenue	\$50.00	\$10.00	\$90.00	\$150.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1832-0690-000-0000	6th Grade Uniform Shirt		\$10.00	\$150.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$150.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-230-14-1845-1740-000-0000	Fees Collected	\$1,900.00
23-230-14-1845-1710-000-0000	Fees Collected	\$1,298.58
Total FY 17/18 Revenue		\$3,198.58

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		14	3	28	45
Collected Fee Revenue		\$0.00	\$75.00	\$1,400.00	\$1,475.00
Board of Education Supplement		\$700.00	\$75.00	\$0.00	\$775.00
Total Program Fee Revenue		\$700.00	\$150.00	\$1,400.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-230-14-1845-0390-000-0000	Officials	\$45.00		\$2,025.00	
23-230-14-1845-0851-000-0000	Transportation	\$45.00		\$2,025.00	
23-230-14-1845-0580-000-0000	League Dues	\$1.67		\$75.00	
23-230-14-1845-0690-000-0000	Awards and Celebrations	\$1.00		\$45.00	
Total Expenses				\$4,170.00	
Net Program				(\$621.42)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,170.00

Costs Per Participant	\$92.67
Fee vs. Cost Per Participant Difference	(\$42.67)
Average Fees Collected Per Participant	\$32.78
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	\$1,920.00

Skyview Middle School
 Fiscal Year 2018/19
 Athletics

School Code: 230
 Program Code: 1845
 Program: 6th Grade BBB Uni

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-230-14-1845-1740-000-0000	Fees Collected	\$1,900.00

Total FY 17/18 Revenue	\$1,900.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$5.00	\$90.00	\$95.00
Board of Education Supplement	\$50.00	\$5.00	\$0.00	\$55.00
Total Program Fee Revenue	\$50.00	\$10.00	\$90.00	\$150.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1845-0690-000-0000	6th Grade Uniform Shirt		\$10.00	\$150.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$150.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1850
Program: Football

Expected # of Participants 80

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-230-14-1850-1740-000-0000	Fees Collected	\$4,290.00
23-230-14-1850-1710-000-0000	Fees Collected	\$812.25
Total FY 17/18 Revenue		\$5,102.25

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		24	6	50	80
Collected Fee Revenue		\$0.00	\$180.00	\$3,000.00	\$3,180.00
Board of Education Supplement		\$1,440.00	\$180.00	\$0.00	\$1,620.00
Total Program Fee Revenue		\$1,440.00	\$360.00	\$3,000.00	\$4,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1850-0390-000-0000	Officials			\$35.00	\$2,800.00
23-230-14-1850-0851-000-0000	Transportation			\$18.75	\$1,500.00
23-230-14-1850-0580-000-0000	League Dues			\$0.94	\$75.00
23-230-14-1850-0690-000-0000	Equipment			\$6.25	\$500.00
23-230-14-1850-0690-000-0000	Helmet Reconditioning & Repairs			\$6.25	\$500.00
23-230-14-1850-0690-000-0000	Awards and Celebrations			\$1.00	\$80.00
Total Expenses					\$5,455.00
Net Program					\$157.25

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,455.00

Costs Per Participant	\$68.19
Fee vs. Cost Per Participant Difference	(\$8.19)
Average Fees Collected Per Participant	\$39.75
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$655.00

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1863
Program: Wrestling

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-230-14-1863-1740-000-0000	Fees Collected	\$1,050.00
23-230-14-1863-1710-000-0000	Fees Collected	\$552.00
Total FY 17/18 Revenue		\$1,602.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		12	3	25	40
Collected Fee Revenue		\$0.00	\$75.00	\$1,250.00	\$1,325.00
Board of Education Supplement		\$600.00	\$75.00	\$0.00	\$675.00
Total Program Fee Revenue		\$600.00	\$150.00	\$1,250.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-230-14-1863-0390-000-0000	Officials	\$11.00		\$440.00	
23-230-14-1863-0851-000-0000	Transportation	\$18.00		\$720.00	
23-230-14-1863-0580-000-0000	League Dues	\$1.88		\$75.00	
23-230-14-1863-0580-000-0000	Tournament Fees	\$12.00		\$480.00	
23-230-14-1863-0690-000-0000	Equipment	\$8.00		\$320.00	
23-230-14-1863-0690-000-0000	Awards and Celebrations	\$1.00		\$40.00	
Total Expenses				\$2,075.00	
Net Program				\$477.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,075.00

Costs Per Participant	\$51.88
Fee vs. Cost Per Participant Difference	(\$1.88)
Average Fees Collected Per Participant	\$33.13
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$75.00

Skyview Middle School
Fiscal Year 2018/19
Athletics

School Code: 230
Program Code: 1878
Program: Cross Country

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 17/18 Revenue

23-230-14-1878-1740-000-0000	Fees Collected	\$2,092.50
23-230-14-1878-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$2,092.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		14	3	28	45
Collected Fee Revenue		\$0.00	\$67.50	\$1,260.00	\$1,327.50
Board of Education Supplement		\$630.00	\$67.50	\$0.00	\$697.50
Total Program Fee Revenue		\$630.00	\$135.00	\$1,260.00	\$2,025.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-230-14-1878-0580-000-0000	Meet Fees	\$12.50		\$562.50	
23-230-14-1878-0851-000-0000	Transportation	\$31.00		\$1,395.00	
23-230-14-1878-0580-000-0000	League Dues	\$1.67		\$75.00	
23-230-14-1878-0690-000-0000	Awards and Celebrations	\$1.00		\$45.00	
Total Expenses				\$2,077.50	
Net Program				(\$52.50)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,077.50

Costs Per Participant	\$46.17
Fee vs. Cost Per Participant Difference	(\$1.17)
Average Fees Collected Per Participant	\$29.50
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	\$52.50

Skyview Middle School
 Fiscal Year 2018/19
 Athletics

School Code: 230
 Program Code: 1890
 Program: Track

Expected # of Participants 80

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 16/17 Revenue

23-230-14-1890-1740-000-0000	Fees Collected	\$3,752.00
23-230-14-1890-1710-000-0000	Fees Collected	\$0.00
Total FY 16/17 Revenue		\$3,752.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		24	6	50	80
Collected Fee Revenue		\$0.00	\$135.00	\$2,250.00	\$2,385.00
Board of Education Supplement		\$1,080.00	\$135.00	\$0.00	\$1,215.00
Total Program Fee Revenue		\$1,080.00	\$270.00	\$2,250.00	\$3,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-230-14-1890-0580-000-0000	Meet Fees	\$7.00		\$560.00	
23-230-14-1890-0851-000-0000	Transportation	\$25.00		\$2,000.00	
23-230-14-1890-0580-000-0000	League Dues	\$0.94		\$75.00	
23-230-14-1890-0690-000-0000	Equipment	\$11.00		\$880.00	
23-230-14-1890-0690-000-0000	Awards and Celebrations	\$1.00		\$80.00	
Total Expenses				\$3,595.00	
Net Program				\$5.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,595.00

Costs Per Participant	\$44.94
Fee vs. Cost Per Participant Difference	\$0.06
Average Fees Collected Per Participant	\$29.81
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	(\$5.00)

Skyview Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 230
Program Code: 1946
Program: Engineering Club

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-230-14-1946-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$10.00	\$150.00	\$160.00
Board of Education Supplement		\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue		\$80.00	\$20.00	\$150.00	\$250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1946-0690-000-0000	Software			\$5.00	\$125.00
23-230-14-1946-0690-000-0000	Robot Parts			\$5.00	\$125.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$250.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.40
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 230
Program Code: 1954
Program: NJHS

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-230-14-1954-1740-000-0000 Fees Collected \$150.00

Total FY 17/18 Revenue \$150.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		18	5	37	60
Collected Fee Revenue		\$0.00	\$25.00	\$370.00	\$395.00
Board of Education Supplement		\$180.00	\$25.00	\$0.00	\$205.00
Total Program Fee Revenue		\$180.00	\$50.00	\$370.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1954-0690-000-0000	Membership Fees			\$1.75	\$105.00
23-230-14-1954-0690-000-0000	T-Shirt			\$8.25	\$495.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.58
Projected Free and Reduced Rate	34.2%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Extracurricular

School Code: 230
 Program Code: 1954
 Program: NJHS New Member

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$3.00
Reduced Rate Fee (50%)	\$0.00	\$1.50

FY 17/18 Revenue

23-230-14-1954-1740-000-0000 Fees Collected \$150.00

Total FY 17/18 Revenue \$150.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$3.00	\$36.00	\$39.00
Board of Education Supplement	\$18.00	\$3.00	\$0.00	\$21.00
Total Program Fee Revenue	\$18.00	\$6.00	\$36.00	\$60.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1954-0690-000-0000	Induction Ceremony Food & Supplies		\$3.00	\$60.00
Total Expenses				\$60.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$60.00

Costs Per Participant	\$3.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.95
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Extracurricular

School Code: 230
 Program Code: 1961
 Program: FCCLA

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-230-14-1961-1740-000-0000	Fees Collected	\$250.00

Total FY 17/18 Revenue	\$250.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$30.00	\$360.00	\$390.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$360.00	\$600.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1961-0690-000-0000	Competition Fees			\$10.00	\$200.00
23-230-14-1961-0690-000-0000	State Dues			\$3.75	\$75.00
23-230-14-1961-0690-000-0000	National Dues			\$6.25	\$125.00
23-230-14-1961-0690-000-0000	T-Shirt			\$10.00	\$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2018/19
 Extracurricular

School Code: 230
 Program Code: 1982
 Program: STEM Club

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-230-14-1982-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	4	31	50
Collected Fee Revenue	\$0.00	\$40.00	\$620.00	\$660.00
Board of Education Supplement	\$300.00	\$40.00	\$0.00	\$340.00
Total Program Fee Revenue	\$300.00	\$80.00	\$620.00	\$1,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1982-0690-000-0000	Underwater Robotic Vehicle		\$11.00	\$550.00
23-230-14-1982-0690-000-0000	Challenger Flight Sim Field Trip		\$6.00	\$300.00
23-230-14-1982-0851-000-0000	Transportation		\$3.00	\$150.00
Total Expenses				\$1,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.20
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0200
Program: AP Studio 3D Design

Expected # of Participants 8

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$115.00	\$115.00
Reduced Rate Fee (50%)	\$57.50	\$57.50

FY 17/18 Revenue

23-320-14-0200-1740-000-0000 Fees Collected \$1,321.00

Total FY 17/18 Revenue \$1,321.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	6	8
Collected Fee Revenue		\$0.00	\$0.00	\$690.00	\$690.00
Board of Education Supplement		\$230.00	\$0.00	\$0.00	\$230.00
Total Program Fee Revenue		\$230.00	\$0.00	\$690.00	\$920.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0200-0690-000-0000	Map Boards			\$5.50	\$44.00
23-320-14-0200-0690-000-0000	Misc. Art Supplies			\$14.50	\$116.00
23-320-14-0200-0690-000-0000	AP Exam			\$95.00	\$760.00
Total Expenses					\$920.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$920.00

Costs Per Participant	\$115.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$86.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0200
Program: Honors Art

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-320-14-0200-1740-000-0000 Fees Collected \$1,321.00

Total FY 17/18 Revenue \$1,321.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	19	25
Collected Fee Revenue		\$0.00	\$10.00	\$380.00	\$390.00
Board of Education Supplement		\$100.00	\$10.00	\$0.00	\$110.00
Total Program Fee Revenue		\$100.00	\$20.00	\$380.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0200-0690-000-0000	Map Boards			\$5.50	\$137.50
23-320-14-0200-0690-000-0000	Misc. Art Supplies			\$14.50	\$362.50

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.60
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0214
Program: Exploratory Art

Expected # of Participants 120

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-320-14-0214-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	24	7	89	120
Collected Fee Revenue	\$0.00	\$105.00	\$2,670.00	\$2,775.00
Board of Education Supplement	\$720.00	\$105.00	\$0.00	\$825.00
Total Program Fee Revenue	\$720.00	\$210.00	\$2,670.00	\$3,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0214-0690-000-0000	Ceramics Supplies		\$7.50	\$900.00
23-320-14-0214-0690-000-0000	Digital Photography Supplies		\$7.50	\$900.00
23-320-14-0214-0690-000-0000	Misc. Art Supplies		\$15.00	\$1,800.00
Total Expenses				\$3,600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.13
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0220
Program: Graphic Design

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$35.00
Reduced Rate Fee (50%)	\$5.00	\$17.50

FY 17/18 Revenue

23-320-14-0220-1740-000-0000 Fees Collected \$520.00

Total FY 17/18 Revenue \$520.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	45	60
Collected Fee Revenue		\$0.00	\$52.50	\$1,575.00	\$1,627.50
Board of Education Supplement		\$420.00	\$52.50	\$0.00	\$472.50
Total Program Fee Revenue		\$420.00	\$105.00	\$1,575.00	\$2,100.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-0220-0690-000-0000	Software Programs			\$10.00	\$600.00
23-320-14-0220-0690-000-0000	Printing Supplies			\$10.00	\$600.00
23-320-14-0220-0690-000-0000	Technology Usage			\$15.00	\$900.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,100.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.13
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0225
Program: Intro to 2D Art

Expected # of Participants 150

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-320-14-0225-1740-000-0000 Fees Collected \$4,838.00

Total FY 17/18 Revenue \$4,838.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		30	9	111	150
Collected Fee Revenue		\$0.00	\$90.00	\$2,220.00	\$2,310.00
Board of Education Supplement		\$600.00	\$90.00	\$0.00	\$690.00
Total Program Fee Revenue		\$600.00	\$180.00	\$2,220.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0225-0690-000-0000	Oil Pastels			\$2.00	\$300.00
23-320-14-0225-0690-000-0000	Liners			\$2.00	\$300.00
23-320-14-0225-0690-000-0000	Sharpeners			\$1.00	\$150.00
23-320-14-0225-0690-000-0000	Art Utensils			\$5.00	\$750.00
23-320-14-0225-0690-000-0000	Blenders			\$1.00	\$150.00
23-320-14-0225-0690-000-0000	Misc. Supplies			\$9.00	\$1,350.00
Total Expenses					\$3,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.40
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0232
Program: Ceramics

Expected # of Participants 250

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-320-14-0232-1740-000-0000 Fees Collected \$4,055.00

Total FY 17/18 Revenue \$4,055.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	50	14	186	250
Collected Fee Revenue	\$0.00	\$210.00	\$5,580.00	\$5,790.00
Board of Education Supplement	\$1,500.00	\$210.00	\$0.00	\$1,710.00
Total Program Fee Revenue	\$1,500.00	\$420.00	\$5,580.00	\$7,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0232-0690-000-0000	Clay		\$14.00	\$3,500.00
23-320-14-0232-0690-000-0000	Glazers		\$10.00	\$2,500.00
23-320-14-0232-0690-000-0000	Water Bottles		\$0.75	\$187.50
23-320-14-0232-0690-000-0000	Art Utensils		\$4.00	\$1,000.00
23-320-14-0232-0690-000-0000	Kiln		\$0.30	\$75.00
23-320-14-0232-0690-000-0000	Misc. Art Supplies		\$0.95	\$237.50
Total Expenses				\$7,500.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,500.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.16
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0250
Program: Painting

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$30.00
Reduced Rate Fee (50%)	\$0.00	\$15.00

FY 17/18 Revenue

23-320-14-0250-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	19	25
Collected Fee Revenue		\$0.00	\$15.00	\$570.00	\$585.00
Board of Education Supplement		\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue		\$150.00	\$30.00	\$570.00	\$750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0250-0690-000-0000	Paint			\$20.00	\$500.00
23-320-14-0250-0690-000-0000	Brushes			\$7.50	\$187.50
23-320-14-0250-0690-000-0000	Misc. Supplies			\$2.50	\$62.50

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.40
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0260
Program: Digital Photography

Expected # of Participants 190

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-320-14-0260-1740-000-0000 Fees Collected \$3,780.00

Total FY 17/18 Revenue \$3,780.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	38	11	141	190
Collected Fee Revenue	\$0.00	\$110.00	\$2,820.00	\$2,930.00
Board of Education Supplement	\$760.00	\$110.00	\$0.00	\$870.00
Total Program Fee Revenue	\$760.00	\$220.00	\$2,820.00	\$3,800.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0260-0690-000-0000	Camera Equipment/Maintenance		\$11.00	\$2,090.00
23-320-14-0260-0690-000-0000	Photo Development		\$0.50	\$95.00
23-320-14-0260-0690-000-0000	Props		\$5.50	\$1,045.00
23-320-14-0260-0690-000-0000	Lighting Equipment		\$3.00	\$570.00
Total Expenses				\$3,800.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.42
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0292
Program: Intermediate 2D Art

Expected # of Participants 70

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-320-14-0292-1740-000-0000 Fees Collected \$830.00

Total FY 17/18 Revenue \$830.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	4	52	70
Collected Fee Revenue		\$0.00	\$40.00	\$1,040.00	\$1,080.00
Board of Education Supplement		\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue		\$280.00	\$80.00	\$1,040.00	\$1,400.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-0292-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, Markers			\$20.00	\$1,400.00
Total Expenses					\$1,400.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,400.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.43
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0519
Program: Honors English I

Expected # of Participants 80

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-320-14-0519-1740-000-0000 Fees Collected \$1,433.75

Total FY 17/18 Revenue \$1,433.75

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		16	5	59	80
Collected Fee Revenue		\$0.00	\$25.00	\$590.00	\$615.00
Board of Education Supplement		\$160.00	\$25.00	\$0.00	\$185.00
Total Program Fee Revenue		\$160.00	\$50.00	\$590.00	\$800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-0519-0690-000-0000	Books			\$10.00	\$800.00
Total Expenses					\$800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$800.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.69
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0519
Program: Honors English II

Expected # of Participants 75

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-320-14-0519-1740-000-0000 Fees Collected \$1,433.75

Total FY 17/18 Revenue \$1,433.75

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	4	56	75
Collected Fee Revenue		\$0.00	\$20.00	\$560.00	\$580.00
Board of Education Supplement		\$150.00	\$20.00	\$0.00	\$170.00
Total Program Fee Revenue		\$150.00	\$40.00	\$560.00	\$750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-0519-0690-000-0000	Books			\$10.00	\$750.00
			</		

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.73
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0531
Program: AP Lit & Comp

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$105.00	\$105.00
Reduced Rate Fee (50%)	\$52.50	\$52.50

FY 17/18 Revenue

23-320-14-0531-1740-000-0000	Fees Collected	\$1,982.50

Total FY 17/18 Revenue	\$1,982.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	22	30
Collected Fee Revenue		\$0.00	\$105.00	\$2,310.00	\$2,415.00
Board of Education Supplement		\$630.00	\$105.00	\$0.00	\$735.00
Total Program Fee Revenue		\$630.00	\$210.00	\$2,310.00	\$3,150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0531-0690-000-0000	Books			\$10.00	\$300.00
23-320-14-0531-0690-000-0000	AP Exam			\$95.00	\$2,850.00
Total Expenses					\$3,150.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,150.00

Costs Per Participant	\$105.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$80.50
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0549
Program: AP Lang & Comp

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$105.00	\$105.00
Reduced Rate Fee (50%)	\$52.50	\$52.50

FY 17/18 Revenue

23-320-14-0549-1740-000-0000	Fees Collected	\$2,290.00

Total FY 17/18 Revenue	\$2,290.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		12	3	45	60
Collected Fee Revenue		\$0.00	\$157.50	\$4,725.00	\$4,882.50
Board of Education Supplement		\$1,260.00	\$157.50	\$0.00	\$1,417.50
Total Program Fee Revenue		\$1,260.00	\$315.00	\$4,725.00	\$6,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0549-0690-000-0000	Books			\$10.00	\$600.00
23-320-14-0549-0690-000-0000	AP Exam			\$95.00	\$5,700.00
Total Expenses					\$6,300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,300.00

Costs Per Participant	\$105.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$81.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Extracurricular

School Code: 320
Program Code: 0560
Program: Afterschool Theatre

Expected # of Participants 65

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 17/18 Revenue

23-320-14-0560-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	13	4	48	65
Collected Fee Revenue	\$0.00	\$70.00	\$1,680.00	\$1,750.00
Board of Education Supplement	\$455.00	\$70.00	\$0.00	\$525.00
Total Program Fee Revenue	\$455.00	\$140.00	\$1,680.00	\$2,275.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0560-0690-000-0000	Scripts		\$7.00	\$455.00
23-320-14-0560-0690-000-0000	Props		\$14.00	\$910.00
23-320-14-0560-0690-000-0000	Music		\$6.50	\$422.50
23-320-14-0560-0690-000-0000	Costumes		\$7.50	\$487.50
Total Expenses				\$2,275.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,275.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.92
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0566
Program: Theatre

Expected # of Participants 260

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-320-14-0566-1740-000-0000	Fees Collected	\$2,649.00

Total FY 17/18 Revenue	\$2,649.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		52	15	193	260
Collected Fee Revenue		\$0.00	\$112.50	\$2,895.00	\$3,007.50
Board of Education Supplement		\$780.00	\$112.50	\$0.00	\$892.50
Total Program Fee Revenue		\$780.00	\$225.00	\$2,895.00	\$3,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0566-0690-000-0000	Scripts			\$5.00	\$1,300.00
23-320-14-0566-0690-000-0000	Props			\$10.00	\$2,600.00
Total Expenses					\$3,900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,900.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.57
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0600
Program: Foreign Language

Expected # of Participants 340

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-320-14-0600-1740-000-0000 Fees Collected \$2,811.50

Total FY 17/18 Revenue \$2,811.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		68	19	253	340
Collected Fee Revenue		\$0.00	\$47.50	\$1,265.00	\$1,312.50
Board of Education Supplement		\$340.00	\$47.50	\$0.00	\$387.50
Total Program Fee Revenue		\$340.00	\$95.00	\$1,265.00	\$1,700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-0600-0690-000-0000	Colored Paper			\$4.00	\$1,360.00
23-320-14-0600-0690-000-0000	Misc. Classroom Supplies			\$1.00	\$340.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,700.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.86
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0629
Program: American Sign Lang.

Expected # of Participants 120

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-320-14-0629-1740-000-0000 Fees Collected \$1,327.50

Total FY 17/18 Revenue \$1,327.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		24	7	89	120
Collected Fee Revenue		\$0.00	\$52.50	\$1,335.00	\$1,387.50
Board of Education Supplement		\$360.00	\$52.50	\$0.00	\$412.50
Total Program Fee Revenue		\$360.00	\$105.00	\$1,335.00	\$1,800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-0629-0690-000-0000	Books			\$5.00	\$600.00
23-320-14-0629-0690-000-0000	Videos			\$6.00	\$720.00
23-320-14-0629-0690-000-0000	Ear Plugs			\$1.00	\$120.00
23-320-14-0629-0690-000-0000	Dyes			\$2.00	\$240.00
23-320-14-0629-0690-000-0000	Popsicle Sticks			\$1.00	\$120.00
Total Expenses					\$1,800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,800.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.56
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0801
Program: Adventrue P.E.

Expected # of Participants	60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-320-14-0801-1740-000-0000	Fees Collected	\$2,045.00

Total FY 17/18 Revenue	\$2,045.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	12	3	45	60
Collected Fee Revenue	\$0.00	\$90.00	\$2,700.00	\$2,790.00
Board of Education Supplement	\$720.00	\$90.00	\$0.00	\$810.00
Total Program Fee Revenue	\$720.00	\$180.00	\$2,700.00	\$3,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0801-0690-000-0000	Wall Climbing		\$50.00	\$3,000.00
23-320-14-0801-0851-000-0000	Field Trip Transportation		\$10.00	\$600.00
Total Expenses				\$3,600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,600.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$46.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0891
Program: 1st Year ROTC
Fund: 26

Expected # of Participants 150

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

26-320-14-0891-1740-000-9001 Fees Collected \$8,389.58

Total FY 17/18 Revenue \$8,389.58

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	30	9	111	150
Collected Fee Revenue	\$0.00	\$180.00	\$4,440.00	\$4,620.00
Board of Education Supplement	\$1,200.00	\$180.00	\$0.00	\$1,380.00
Total Program Fee Revenue	\$1,200.00	\$360.00	\$4,440.00	\$6,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
26-320-14-0891-0690-000-9001	Uniform Care		\$10.00	\$1,500.00
26-320-14-0891-0690-000-9001	Competition Fees		\$1.50	\$225.00
26-320-14-0891-0690-000-9001	Classroom Materials		\$24.00	\$3,600.00
26-320-14-0891-0851-000-9001	Transportation		\$4.50	\$675.00
Total Expenses				\$6,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,000.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.80
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 75

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

26-320-14-0891-1740-000-9001 Fees Collected \$8,389.58

Total FY 17/18 Revenue \$8,389.58

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	4	56	75
Collected Fee Revenue	\$0.00	\$50.00	\$1,400.00	\$1,450.00
Board of Education Supplement	\$375.00	\$50.00	\$0.00	\$425.00
Total Program Fee Revenue	\$375.00	\$100.00	\$1,400.00	\$1,875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
26-320-14-0891-0690-000-9001	Uniform Care		\$10.00	\$750.00
26-320-14-0891-0690-000-9001	Competition Fees		\$1.50	\$112.50
26-320-14-0891-0690-000-9001	Classroom Materials		\$9.00	\$675.00
26-320-14-0891-0851-000-9001	Transportation		\$4.50	\$337.50
Total Expenses				\$1,875.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.33
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1023
Program: Filmmaking

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-320-14-1023-1740-000-0000 Fees Collected \$680.00

Total FY 17/18 Revenue \$680.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	3	37	50
Collected Fee Revenue		\$0.00	\$30.00	\$740.00	\$770.00
Board of Education Supplement		\$200.00	\$30.00	\$0.00	\$230.00
Total Program Fee Revenue		\$200.00	\$60.00	\$740.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1023-0690-000-0000	Communications			\$12.00	\$600.00
23-320-14-1023-0690-000-0000	Class Supplies			\$8.00	\$400.00
Total Expenses					\$1,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.40
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1211
Program: Music Theory

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-320-14-1211-1740-000-0000 Fees Collected \$444.50

Total FY 17/18 Revenue \$444.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	3	37	50
Collected Fee Revenue		\$0.00	\$22.50	\$555.00	\$577.50
Board of Education Supplement		\$150.00	\$22.50	\$0.00	\$172.50
Total Program Fee Revenue		\$150.00	\$45.00	\$555.00	\$750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1211-0690-000-0000	Instrument Tuning			\$10.00	\$500.00
23-320-14-1211-0690-000-0000	Uniform Care			\$5.00	\$250.00
Total Expenses					\$750.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus AB

Expected # of Participants 32

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 17/18 Revenue

23-320-14-1100-1740-000-0000 Fees Collected \$1,860.81

Total FY 17/18 Revenue \$1,860.81

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	\$0.00	\$95.00	\$2,280.00	\$2,375.00
Board of Education Supplement	\$570.00	\$95.00	\$0.00	\$665.00
Total Program Fee Revenue	\$570.00	\$190.00	\$2,280.00	\$3,040.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1100-0690-000-0000	AP Exam		\$95.00	\$3,040.00
Total Expenses				\$3,040.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,040.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.22
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus BC

Expected # of Participants 32

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 17/18 Revenue

23-320-14-1100-1740-000-0000	Fees Collected	\$1,860.81

Total FY 17/18 Revenue	\$1,860.81

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	24	32
Collected Fee Revenue		\$0.00	\$95.00	\$2,280.00	\$2,375.00
Board of Education Supplement		\$570.00	\$95.00	\$0.00	\$665.00
Total Program Fee Revenue		\$570.00	\$190.00	\$2,280.00	\$3,040.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1100-0690-000-0000	AP Exam			\$95.00	\$3,040.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,040.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.22
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1100
Program: Statistics

Expected # of Participants 32

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 17/18 Revenue

23-320-14-1100-1740-000-0000 Fees Collected \$1,860.87

Total FY 17/18 Revenue \$1,860.87

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	24	32
Collected Fee Revenue		\$0.00	\$95.00	\$2,280.00	\$2,375.00
Board of Education Supplement		\$570.00	\$95.00	\$0.00	\$665.00
Total Program Fee Revenue		\$570.00	\$190.00	\$2,280.00	\$3,040.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1100-0690-000-0000	AP Exam			\$95.00	\$3,040.00
Total Expenses					\$3,040.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,040.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.22
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1241
Program: Choir

Expected # of Participants 115

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-320-14-1241-1740-000-0000 Fees Collected \$2,947.50

Total FY 17/18 Revenue \$2,947.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	23	7	85	115
Collected Fee Revenue	\$0.00	\$87.50	\$2,125.00	\$2,212.50
Board of Education Supplement	\$575.00	\$87.50	\$0.00	\$662.50
Total Program Fee Revenue	\$575.00	\$175.00	\$2,125.00	\$2,875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1241-0690-000-0000	Instrument Tuning		\$4.50	\$517.50
23-320-14-1241-0690-000-0000	Uniform Care		\$7.00	\$805.00
23-320-14-1241-0690-000-0000	CHSAA		\$4.50	\$517.50
23-320-14-1241-0690-000-0000	Music		\$9.00	\$1,035.00
Total Expenses				\$2,875.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.24
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1241
Program: 2 Choir Course

Expected # of Participants 10

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-320-14-1241-1740-000-0000 Fees Collected \$2,947.50

Total FY 17/18 Revenue \$2,947.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$5.00	\$70.00	\$75.00
Board of Education Supplement	\$20.00	\$5.00	\$0.00	\$25.00
Total Program Fee Revenue	\$20.00	\$10.00	\$70.00	\$100.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1241-0690-000-0000	Uniform Care		\$7.00	\$70.00
23-320-14-1241-0690-000-0000	CHSAA		\$3.00	\$30.00
Total Expenses				\$100.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$100.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1246
Program: Chamber Choir

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-320-14-1246-1740-000-0000 Fees Collected \$1,112.50

Total FY 17/18 Revenue \$1,112.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$25.00	\$750.00	\$775.00
Board of Education Supplement		\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue		\$200.00	\$50.00	\$750.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1246-0690-000-0000	Instrument Tuning			\$10.00	\$400.00
23-320-14-1246-0690-000-0000	Uniform Care			\$10.00	\$400.00
23-320-14-1246-0690-000-0000	Music			\$5.00	\$200.00
Total Expenses					\$1,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1251
Program: Choir

Expected # of Participants 160

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-320-14-1251-1740-000-0000 Fees Collected \$3,857.50

Total FY 17/18 Revenue \$3,857.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		32	9	119	160
Collected Fee Revenue		\$0.00	\$135.00	\$3,570.00	\$3,705.00
Board of Education Supplement		\$960.00	\$135.00	\$0.00	\$1,095.00
Total Program Fee Revenue		\$960.00	\$270.00	\$3,570.00	\$4,800.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil		Program Cost
23-320-14-1251-0690-000-0000	Instrument Tuning		\$10.00		\$1,600.00
23-320-14-1251-0690-000-0000	Uniform Care		\$7.00		\$1,120.00
23-320-14-1251-0690-000-0000	CHSAA		\$1.00		\$160.00
23-320-14-1251-0690-000-0000	Music		\$9.00		\$1,440.00
23-320-14-1251-0690-000-0000	Band Classroom Supplies		\$3.00		\$480.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,800.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.16
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
 Fiscal Year 2018/19
 Academic

School Code: 320
 Program Code: 1251
 Program: 2 Band Course

Expected # of Participants 10

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-320-14-1251-1740-000-0000 Fees Collected \$3,857.50

Total FY 17/18 Revenue \$3,857.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$5.00	\$70.00	\$75.00
Board of Education Supplement		\$20.00	\$5.00	\$0.00	\$25.00
Total Program Fee Revenue		\$20.00	\$10.00	\$70.00	\$100.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1251-0690-000-0000	Uniform Care			\$7.00	\$70.00
23-320-14-1251-0690-000-0000	CHSAA			\$3.00	\$30.00
Total Expenses					\$100.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$100.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1252
Program: Marching Band

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$110.00
Reduced Rate Fee (50%)	\$55.00	\$55.00

FY 17/18 Revenue

23-320-14-1252-1740-000-0000 Fees Collected \$4,140.00

Total FY 17/18 Revenue \$4,140.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	\$0.00	\$165.00	\$3,630.00	\$3,795.00
Board of Education Supplement	\$990.00	\$165.00	\$0.00	\$1,155.00
Total Program Fee Revenue	\$990.00	\$330.00	\$3,630.00	\$4,950.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1252-0690-000-0000	Instrument Tuning/Repairs		\$15.00	\$675.00
23-320-14-1252-0690-000-0000	Uniform Care		\$15.00	\$675.00
23-320-14-1252-0690-000-0000	CHSAA		\$4.00	\$180.00
23-320-14-1252-0690-000-0000	Music		\$8.00	\$360.00
23-320-14-1252-0851-000-0000	Transportation		\$50.00	\$2,250.00
23-320-14-1252-0580-000-0000	Travel		\$30.00	\$1,350.00
Total Expenses				\$5,490.00
Net Program				(\$540.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,490.00

Costs Per Participant	\$122.00
Fee vs. Cost Per Participant Difference	(\$12.00)
Average Fees Collected Per Participant	\$84.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$540.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1310
Program: Life Science

Expected # of Participants 32

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-320-14-1310-1740-000-0000 Fees Collected \$702.50

Total FY 17/18 Revenue \$702.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	24	32
Collected Fee Revenue		\$0.00	\$5.00	\$120.00	\$125.00
Board of Education Supplement		\$30.00	\$5.00	\$0.00	\$35.00
Total Program Fee Revenue		\$30.00	\$10.00	\$120.00	\$160.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1310-0690-000-0000	Lab Supplies			\$5.00	\$160.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$160.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.91
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1323
Program: Zoology

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$25.00
Reduced Rate Fee (50%)	\$0.00	\$12.50

FY 17/18 Revenue

23-320-14-1323-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	\$0.00	\$12.50	\$475.00	\$487.50
Board of Education Supplement	\$125.00	\$12.50	\$0.00	\$137.50
Total Program Fee Revenue	\$125.00	\$25.00	\$475.00	\$625.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1323-0690-000-0000	Lab Materials		\$25.00	\$625.00
Total Expenses				\$625.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1324
Program: AP Environmental

Expected # of Participants 32

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$105.00	\$105.00
Reduced Rate Fee (50%)	\$52.50	\$52.50

FY 17/18 Revenue

23-320-14-1324-1740-000-0000	Fees Collected	\$1,172.50

Total FY 17/18 Revenue	\$1,172.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	24	32
Collected Fee Revenue		\$0.00	\$105.00	\$2,520.00	\$2,625.00
Board of Education Supplement		\$630.00	\$105.00	\$0.00	\$735.00
Total Program Fee Revenue		\$630.00	\$210.00	\$2,520.00	\$3,360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1324-0690-000-0000	AP Exam			\$95.00	\$3,040.00
23-320-14-1324-0690-000-0000	Lab Supplies			\$10.00	\$320.00
Total Expenses					\$3,360.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,360.00

Costs Per Participant	\$105.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$82.03
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1325
Program: Anat & Physiology

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-320-14-1325-1740-000-0000 Fees Collected \$1,277.50

Total FY 17/18 Revenue \$1,277.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	33	45
Collected Fee Revenue		\$0.00	\$45.00	\$990.00	\$1,035.00
Board of Education Supplement		\$270.00	\$45.00	\$0.00	\$315.00
Total Program Fee Revenue		\$270.00	\$90.00	\$990.00	\$1,350.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1325-0690-000-0000	Cats			\$13.50	\$607.50
23-320-14-1325-0690-000-0000	Eyeballs			\$3.00	\$135.00
23-320-14-1325-0690-000-0000	Brain			\$5.00	\$225.00
23-320-14-1325-0690-000-0000	Heart			\$5.50	\$247.50
23-320-14-1325-0690-000-0000	Blood Typing Kit Refills			\$1.50	\$67.50
23-320-14-1325-0690-000-0000	Tasting Papers			\$1.50	\$67.50
Total Expenses					\$1,350.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,350.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.00
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1328
Program: Biology

Expected # of Participants 300

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$10.00
Reduced Rate Fee (50%)	\$7.50	\$5.00

FY 17/18 Revenue

23-320-14-1328-1740-000-0000 Fees Collected \$3,550.00

Total FY 17/18 Revenue \$3,550.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		60	17	223	300
Collected Fee Revenue		\$0.00	\$85.00	\$2,230.00	\$2,315.00
Board of Education Supplement		\$600.00	\$85.00	\$0.00	\$685.00
Total Program Fee Revenue		\$600.00	\$170.00	\$2,230.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1328-0690-000-0000	Lab Materials			\$10.00	\$3,000.00
Total Expenses					\$3,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,000.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.72
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1328
Program: Biology

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

FY 17/18 Revenue

23-320-14-1328-1740-000-0000 Fees Collected \$3,550.00

Total FY 17/18 Revenue \$3,550.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	37	50
Collected Fee Revenue		\$0.00	\$22.50	\$555.00	\$577.50
Board of Education Supplement		\$150.00	\$22.50	\$0.00	\$172.50
Total Program Fee Revenue		\$150.00	\$45.00	\$555.00	\$750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1328-0690-000-0000	Lab Materials			\$15.00	\$750.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1329
Program: AP Biology

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$125.00	\$125.00
Reduced Rate Fee (50%)	\$62.50	\$62.50

FY 17/18 Revenue

23-320-14-1329-1740-000-0000	Fees Collected	\$1,440.00

Total FY 17/18 Revenue	\$1,440.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	22	30
Collected Fee Revenue		\$0.00	\$125.00	\$2,750.00	\$2,875.00
Board of Education Supplement		\$750.00	\$125.00	\$0.00	\$875.00
Total Program Fee Revenue		\$750.00	\$250.00	\$2,750.00	\$3,750.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1329-0690-000-0000	Classroom Supplies			\$5.00	\$150.00
23-320-14-1329-0690-000-0000	Lab Materials			\$15.00	\$450.00
23-320-14-1329-0690-000-0000	Living Materials			\$10.00	\$300.00
23-320-14-1329-0690-000-0000	AP Exam			\$95.00	\$2,850.00
Total Expenses					\$3,750.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,750.00

Costs Per Participant	\$125.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$95.83
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1330
Program: Physical Science

Expected # of Participants 370

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-320-14-1330-1740-000-0000 Fees Collected \$1,495.00

Total FY 17/18 Revenue \$1,495.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		74	21	275	370
Collected Fee Revenue		\$0.00	\$105.00	\$2,750.00	\$2,855.00
Board of Education Supplement		\$740.00	\$105.00	\$0.00	\$845.00
Total Program Fee Revenue		\$740.00	\$210.00	\$2,750.00	\$3,700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1330-0690-000-0000	Classroom Supplies			\$10.00	\$3,700.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,700.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.72
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1331
Program: Chemistry

Expected # of Participants 240

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-320-14-1331-1740-000-0000	Fees Collected	\$4,913.00

Total FY 17/18 Revenue	\$4,913.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		48	14	178	240
Collected Fee Revenue		\$0.00	\$105.00	\$2,670.00	\$2,775.00
Board of Education Supplement		\$720.00	\$105.00	\$0.00	\$825.00
Total Program Fee Revenue		\$720.00	\$210.00	\$2,670.00	\$3,600.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1331-0690-000-0000	Lab Materials			\$15.00	\$3,600.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,600.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.56
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1331
Program: Honors Chemistry

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

FY 17/18 Revenue

23-320-14-1331-1740-000-0000 Fees Collected \$4,913.00

Total FY 17/18 Revenue \$4,913.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	37	50
Collected Fee Revenue		\$0.00	\$22.50	\$555.00	\$577.50
Board of Education Supplement		\$150.00	\$22.50	\$0.00	\$172.50
Total Program Fee Revenue		\$150.00	\$45.00	\$555.00	\$750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1331-0690-000-0000	Lab Materials			\$15.00	\$750.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1332
Program: Conceptual Phys

Expected # of Participants 32

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 17/18 Revenue

23-320-14-1332-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	\$0.00	\$5.00	\$120.00	\$125.00
Board of Education Supplement	\$30.00	\$5.00	\$0.00	\$35.00
Total Program Fee Revenue	\$30.00	\$10.00	\$120.00	\$160.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1332-0690-000-0000	Lab Supplies		\$5.00	\$160.00
Total Expenses				\$160.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$160.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.91
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1334
Program: Linear Physics

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-320-14-1334-1740-000-0000 Fees Collected \$1,386.00

Total FY 17/18 Revenue \$1,386.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	37	50
Collected Fee Revenue		\$0.00	\$15.00	\$370.00	\$385.00
Board of Education Supplement		\$100.00	\$15.00	\$0.00	\$115.00
Total Program Fee Revenue		\$100.00	\$30.00	\$370.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1334-0690-000-0000	Tie Dye			\$2.00	\$100.00
23-320-14-1334-0690-000-0000	Pulley Attachments			\$4.00	\$200.00
23-320-14-1334-0690-000-0000	Misc. Lab Supplies			\$4.00	\$200.00
Total Expenses					\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.70
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1335
Program: Astrophysics

Expected # of Participants 22

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-320-14-1335-1740-000-0000 Fees Collected \$180.00

Total FY 17/18 Revenue \$180.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	17	22
Collected Fee Revenue		\$0.00	\$5.00	\$170.00	\$175.00
Board of Education Supplement		\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue		\$40.00	\$10.00	\$170.00	\$220.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1335-0690-000-0000	Colored Paper			\$3.00	\$66.00
23-320-14-1335-0690-000-0000	Pens/Markers			\$3.00	\$66.00
23-320-14-1335-0690-000-0000	Cardstock Paper			\$4.00	\$88.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$220.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.95
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1339
Program: AP Chemistry

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$120.00	\$120.00
Reduced Rate Fee (50%)	\$60.00	\$60.00

FY 17/18 Revenue

23-320-14-1339-1740-000-0000	Fees Collected	\$1,853.00

Total FY 17/18 Revenue	\$1,853.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$120.00	\$3,600.00	\$3,720.00
Board of Education Supplement		\$960.00	\$120.00	\$0.00	\$1,080.00
Total Program Fee Revenue		\$960.00	\$240.00	\$3,600.00	\$4,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1339-0690-000-0000	Chemicals			\$9.00	\$360.00
23-320-14-1339-0690-000-0000	Colored/Cardstock Paper, Laminator			\$8.00	\$320.00
23-320-14-1339-0690-000-0000	Lab Kits			\$8.00	\$320.00
23-320-14-1339-0690-000-0000	AP Exam			\$95.00	\$3,800.00
Total Expenses					\$4,800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$4,800.00

Costs Per Participant	\$120.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$93.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1345
Program: Aerospace Aviation

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$300.00	\$300.00
Reduced Rate Fee (50%)	\$150.00	\$150.00

FY 17/18 Revenue

23-320-14-1345-1740-000-0000	Fees Collected	\$900.00

Total FY 17/18 Revenue	\$900.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$150.00	\$4,500.00	\$4,650.00
Board of Education Supplement		\$1,200.00	\$150.00	\$0.00	\$1,350.00
Total Program Fee Revenue		\$1,200.00	\$300.00	\$4,500.00	\$6,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1345-0690-000-0000	Books			\$25.00	\$500.00
23-320-14-1345-0690-000-0000	Computers/Software			\$125.00	\$2,500.00
23-320-14-1345-0690-000-0000	Hand-On Training			\$150.00	\$3,000.00
Total Expenses					\$6,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,000.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$232.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1390
Program: Linear Physics

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-320-14-1390-1740-000-0000 Fees Collected \$535.00

Total FY 17/18 Revenue \$535.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	45	60
Collected Fee Revenue		\$0.00	\$15.00	\$450.00	\$465.00
Board of Education Supplement		\$120.00	\$15.00	\$0.00	\$135.00
Total Program Fee Revenue		\$120.00	\$30.00	\$450.00	\$600.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1390-0690-000-0000	Blood Splatter Analysis Kit			\$4.00	\$240.00
23-320-14-1390-0690-000-0000	Micro Murder Lab Kit			\$4.00	\$240.00
23-320-14-1390-0690-000-0000	Blood Stain Washing Kit			\$2.00	\$120.00
Total Expenses					\$600.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1392
Program: Linear Physics

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-320-14-1392-1740-000-0000 Fees Collected \$2,710.00

Total FY 17/18 Revenue \$2,710.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	45	60
Collected Fee Revenue		\$0.00	\$30.00	\$900.00	\$930.00
Board of Education Supplement		\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue		\$240.00	\$60.00	\$900.00	\$1,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1392-0690-000-0000	Notebook			\$17.00	\$1,020.00
23-320-14-1392-0690-000-0000	Misc. Lab Supplies			\$3.00	\$180.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1399
Program: Military Science

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$35.00
Reduced Rate Fee (50%)	\$0.00	\$17.50

FY 17/18 Revenue

23-320-14-1399-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	19	25
Collected Fee Revenue		\$0.00	\$17.50	\$665.00	\$682.50
Board of Education Supplement		\$175.00	\$17.50	\$0.00	\$192.50
Total Program Fee Revenue		\$175.00	\$35.00	\$665.00	\$875.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1399-0690-000-0000	Lab Materials			\$5.00	\$125.00
23-320-14-1399-0690-000-0000	Books			\$30.00	\$750.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$875.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.30
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP Human Geog.

Expected # of Participants 80

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000 Fees Collected \$5,666.69

Total FY 17/18 Revenue \$5,666.69

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	16	5	59	80
Collected Fee Revenue	\$0.00	\$237.50	\$5,605.00	\$5,842.50
Board of Education Supplement	\$1,520.00	\$237.50	\$0.00	\$1,757.50
Total Program Fee Revenue	\$1,520.00	\$475.00	\$5,605.00	\$7,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690-000-0000	AP Exam		\$95.00	\$7,600.00
Total Expenses				\$7,600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,600.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$73.03
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP Comparative Gov

Expected # of Participants 40

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000 Fees Collected \$2,825.36

Total FY 17/18 Revenue \$2,825.36

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$95.00	\$2,850.00	\$2,945.00
Board of Education Supplement		\$760.00	\$95.00	\$0.00	\$855.00
Total Program Fee Revenue		\$760.00	\$190.00	\$2,850.00	\$3,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690-000-0000	AP Exam			\$95.00	\$3,800.00
Total Expenses					\$3,800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,800.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$73.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP US Gov & Politics

Expected # of Participants 32

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000 Fees Collected \$2,269.87

Total FY 17/18 Revenue \$2,269.87

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	24	32
Collected Fee Revenue		\$0.00	\$95.00	\$2,280.00	\$2,375.00
Board of Education Supplement		\$570.00	\$95.00	\$0.00	\$665.00
Total Program Fee Revenue		\$570.00	\$190.00	\$2,280.00	\$3,040.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690-000-0000	AP Exam			\$95.00	\$3,040.00
Total Expenses					\$3,040.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,040.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.22
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP US History

Expected # of Participants 34

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000 Fees Collected \$2,411.93

Total FY 17/18 Revenue \$2,411.93

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	2	25	34
Collected Fee Revenue		\$0.00	\$95.00	\$2,375.00	\$2,470.00
Board of Education Supplement		\$665.00	\$95.00	\$0.00	\$760.00
Total Program Fee Revenue		\$665.00	\$190.00	\$2,375.00	\$3,230.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690-000-0000	AP Exam			\$95.00	\$3,230.00
Total Expenses					\$3,230.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,230.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$72.65
Projected Free and Reduced Rate	23.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP World History

Expected # of Participants 39

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000 Fees Collected \$2,766.30

Total FY 17/18 Revenue \$2,766.30

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	29	39
Collected Fee Revenue		\$0.00	\$95.00	\$2,755.00	\$2,850.00
Board of Education Supplement		\$760.00	\$95.00	\$0.00	\$855.00
Total Program Fee Revenue		\$760.00	\$190.00	\$2,755.00	\$3,705.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690-000-0000	AP Exam			\$95.00	\$3,705.00
Total Expenses					\$3,705.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,705.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$73.08
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 36

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1815-1740-000-0000	Fees Collected	\$2,925.00
23-320-14-1815-1710-000-0000	Gate Revenue	\$4,560.05
Total FY 17/18 Revenue		\$7,485.05

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	\$0.00	\$200.00	\$5,400.00	\$5,600.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$5,400.00	\$7,200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1815-0390-000-0000	Officials		\$111.11	\$3,999.96
23-320-14-1815-0851-000-0000	Transportation		\$113.89	\$4,100.04
23-320-14-1815-0599-000-0000	CHSAA Dues		\$4.17	\$150.00
23-320-14-1815-0599-000-0000	PPAC Dues		\$3.61	\$130.00
23-320-14-1815-0580-000-0000	Tournaments		\$16.67	\$600.12
23-320-14-1815-0690-000-0000	Equipment		\$40.00	\$1,440.00
23-320-14-1815-0690-000-0000	Practice Gear		\$25.00	\$900.00
23-320-14-1815-0690-000-0000	Warm-Up		\$50.00	\$1,800.00
23-320-14-1815-0690-000-0000	Awards and Celebrations		\$5.00	\$180.00
	Total Expenses			\$13,300.12
	Net Program			(\$1,540.07)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,300.12

Costs Per Participant	\$369.45
Fee vs. Cost Per Participant Difference	(\$169.45)
Average Fees Collected Per Participant	\$155.56
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$6,100.12

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Varsity Cheer

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$1,300.00
Reduced Rate Fee (50%)	\$55.00	\$650.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	\$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,860.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$650.00	\$9,100.00	\$9,750.00
Board of Education Supplement	\$2,600.00	\$650.00	\$0.00	\$3,250.00
Total Program Fee Revenue	\$2,600.00	\$1,300.00	\$9,100.00	\$13,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1817-0690-000-0000	Uniform		\$225.57	\$2,255.70
23-320-14-1817-0690-000-0000	Warm-Ups		\$257.50	\$2,575.00
23-320-14-1817-0690-000-0000	Additional Gear		\$226.84	\$2,268.40
23-320-14-1817-0690-000-0000	Bag, Shoes, Sideline Gear		\$208.00	\$2,080.00
23-320-14-1817-0390-000-0000	Poms, Game Day Set, Pink, Bows, etc		\$195.00	\$1,950.00
23-320-14-1817-0390-000-0000	Music/Choreography		\$100.00	\$1,000.00
23-320-14-1817-0851-000-0000	Transportation		\$50.00	\$500.00
23-320-14-1817-0580-000-0000	Competition/Travel		\$50.00	\$500.00
23-320-14-1817-0599-000-0000	League Dues		\$10.00	\$100.00
	Total Expenses			\$13,229.10
	Net Program			(\$229.10)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,229.10

Costs Per Participant	\$1,322.91
Fee vs. Cost Per Participant Difference	(\$22.91)
Average Fees Collected Per Participant	\$975.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$229.10

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: Ret Varsity Cheer

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$950.00
Reduced Rate Fee (50%)	\$55.00	\$475.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	\$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,860.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$475.00	\$14,250.00	\$14,725.00
Board of Education Supplement	\$3,800.00	\$475.00	\$0.00	\$4,275.00
Total Program Fee Revenue	\$3,800.00	\$950.00	\$14,250.00	\$19,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1817-0690-000-0000	Uniform		\$225.57	\$4,511.40
23-320-14-1817-0690-000-0000	Additional Gear		\$226.84	\$4,536.80
23-320-14-1817-0690-000-0000	Shoes, Sideline Gear		\$110.00	\$2,200.00
23-320-14-1817-0390-000-0000	Poms, Game Day Set, Pink, Bows, etc		\$195.00	\$3,900.00
23-320-14-1817-0390-000-0000	Music/Choreography		\$100.00	\$2,000.00
23-320-14-1817-0851-000-0000	Transportation		\$50.00	\$1,000.00
23-320-14-1817-0580-000-0000	Competition/Travel		\$50.00	\$1,000.00
23-320-14-1817-0599-000-0000	League Dues		\$10.00	\$200.00
Total Expenses				\$19,348.20
Net Program				(\$348.20)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$19,348.20

Costs Per Participant	\$967.41
Fee vs. Cost Per Participant Difference	(\$17.41)
Average Fees Collected Per Participant	\$736.25
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$348.20

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: JV Cheer

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$550.00
Reduced Rate Fee (50%)	\$55.00	\$275.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	\$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,860.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$275.00	\$6,050.00	\$6,325.00
Board of Education Supplement	\$1,650.00	\$275.00	\$0.00	\$1,925.00
Total Program Fee Revenue	\$1,650.00	\$550.00	\$6,050.00	\$8,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1817-0690-000-0000	Uniform Bundle	\$202.00	\$3,030.00	
23-320-14-1817-0690-000-0000	Liner	\$45.00	\$675.00	
23-320-14-1817-0690-000-0000	Warm-Up Lettering	\$30.00	\$450.00	
23-320-14-1817-0690-000-0000	Sideline Shoe/T-shirts	\$80.00	\$1,200.00	
23-320-14-1817-0390-000-0000	Music/Choreography	\$125.00	\$1,875.00	
23-320-14-1817-0851-000-0000	Transportation	\$50.00	\$750.00	
23-320-14-1817-0580-000-0000	Competition/Travel	\$20.00	\$300.00	
23-320-14-1817-0599-000-0000	League Dues	\$10.00	\$150.00	
Total Expenses			\$8,430.00	
Net Program			(\$180.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,430.00

Costs Per Participant	\$562.00
Fee vs. Cost Per Participant Difference	(\$12.00)
Average Fees Collected Per Participant	\$421.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$180.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: Boys Cheer

Expected # of Participants 2

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$375.00
Reduced Rate Fee (50%)	\$55.00	\$187.50

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	\$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,860.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		0	0	2	2
Collected Fee Revenue		\$0.00	\$0.00	\$750.00	\$750.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$750.00	\$750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-320-14-1817-0690-000-0000	Uniform (School Provided)	\$0.00		\$0.00	
23-320-14-1817-0690-000-0000	Bag	\$98.00		\$196.00	
23-320-14-1817-0390-000-0000	Music/Choreography	\$125.00		\$250.00	
23-320-14-1817-0851-000-0000	Transportation	\$50.00		\$100.00	
23-320-14-1817-0580-000-0000	Competition/Travel	\$100.00		\$200.00	
23-320-14-1817-0599-000-0000	League Dues	\$10.00		\$20.00	
Total Expenses				\$766.00	
Net Program				(\$16.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$766.00

Costs Per Participant	\$383.00
Fee vs. Cost Per Participant Difference	(\$8.00)
Average Fees Collected Per Participant	\$375.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$16.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Co-ed Cheer

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$2,000.00
Reduced Rate Fee (50%)	\$55.00	\$1,000.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	\$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,860.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$1,000.00	\$14,000.00	\$15,000.00
Board of Education Supplement	\$4,000.00	\$1,000.00	\$0.00	\$5,000.00
Total Program Fee Revenue	\$4,000.00	\$2,000.00	\$14,000.00	\$20,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1817-0690-000-0000	Competition and Game Uniforms	\$615.94	\$6,159.40	
23-320-14-1817-0690-000-0000	Warm-Ups	\$257.50	\$2,575.00	
23-320-14-1817-0690-000-0000	Additional Gear	\$294.68	\$2,946.80	
23-320-14-1817-0690-000-0000	Bag, Shoes, Sideline Gear	\$295.00	\$2,950.00	
23-320-14-1817-0390-000-0000	Poms, Game Day Set, Pink, Bows, etc	\$235.00	\$2,350.00	
23-320-14-1817-0390-000-0000	Music/Choreography	\$100.00	\$1,000.00	
23-320-14-1817-0851-000-0000	Transportation	\$50.00	\$500.00	
23-320-14-1817-0580-000-0000	Competition/Travel	\$150.00	\$1,500.00	
23-320-14-1817-0599-000-0000	League Dues	\$10.00	\$100.00	
Total Expenses			\$20,081.20	
Net Program			(\$81.20)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$20,081.20

Costs Per Participant	\$2,008.12
Fee vs. Cost Per Participant Difference	(\$8.12)
Average Fees Collected Per Participant	\$1,500.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$81.20

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: Ret Co-ed Cheer

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$1,400.00
Reduced Rate Fee (50%)	\$55.00	\$700.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	\$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,860.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$700.00	\$15,400.00	\$16,100.00
Board of Education Supplement	\$4,200.00	\$700.00	\$0.00	\$4,900.00
Total Program Fee Revenue	\$4,200.00	\$1,400.00	\$15,400.00	\$21,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1817-0690-000-0000	Game Uniforms	\$291.49	\$4,372.35	
23-320-14-1817-0690-000-0000	Additional Gear	\$294.68	\$4,420.20	
23-320-14-1817-0690-000-0000	Bag, Shoes, Sideline Gear	\$295.00	\$4,425.00	
23-320-14-1817-0390-000-0000	Poms, Game Day Set, Pink, Bows, etc	\$235.00	\$3,525.00	
23-320-14-1817-0390-000-0000	Music/Choreography	\$100.00	\$1,500.00	
23-320-14-1817-0851-000-0000	Transportation	\$50.00	\$750.00	
23-320-14-1817-0580-000-0000	Competition/Travel	\$150.00	\$2,250.00	
23-320-14-1817-0599-000-0000	League Dues	\$10.00	\$150.00	
Total Expenses			\$21,392.55	
Net Program			(\$392.55)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$21,392.55

Costs Per Participant	\$1,426.17
Fee vs. Cost Per Participant Difference	(\$26.17)
Average Fees Collected Per Participant	\$1,073.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$392.55

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1821
Program: Girls Golf

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1821-1740-000-0000	Fees Collected	\$975.00
23-320-14-1821-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$975.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$100.00	\$1,400.00	\$1,500.00
Board of Education Supplement		\$400.00	\$100.00	\$0.00	\$500.00
Total Program Fee Revenue		\$400.00	\$200.00	\$1,400.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1821-0890-000-0000	Green Fees			\$80.00	\$800.00
23-320-14-1821-0690-000-0000	Golf Shirt			\$30.00	\$300.00
23-320-14-1821-0599-000-0000	CHSAA Dues			\$15.00	\$150.00
23-320-14-1821-0599-000-0000	PPAC Dues			\$13.00	\$130.00
23-320-14-1821-0580-000-0000	Tournaments			\$105.00	\$1,050.00
Total Expenses					\$2,430.00
Net Program					(\$430.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,430.00

Costs Per Participant	\$243.00
Fee vs. Cost Per Participant Difference	(\$43.00)
Average Fees Collected Per Participant	\$150.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$430.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1826
Program: Girls Soccer

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$175.00
Reduced Rate Fee (50%)	\$65.00	\$87.50

FY 17/18 Revenue

23-320-14-1826-1740-000-0000	Fees Collected	\$3,640.00
23-320-14-1826-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$3,640.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	\$0.00	\$262.50	\$5,775.00	\$6,037.50
Board of Education Supplement	\$1,575.00	\$262.50	\$0.00	\$1,837.50
Total Program Fee Revenue	\$1,575.00	\$525.00	\$5,775.00	\$7,875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1826-0390-000-0000	Officials		\$48.00	\$2,160.00
23-320-14-1826-0851-000-0000	Transportation		\$44.00	\$1,980.00
23-320-14-1826-0599-000-0000	CHSAA Dues		\$3.33	\$150.00
23-320-14-1826-0599-000-0000	PPAC Dues		\$2.89	\$130.00
23-320-14-1826-0690-000-0000	Equipment		\$33.33	\$1,499.85
23-320-14-1826-0690-000-0000	Socks, Tee, and Shorts		\$20.00	\$900.00
23-320-14-1826-0690-000-0000	Technology		\$15.00	\$675.00
23-320-14-1826-0890-000-0000	Athletic Training		\$7.78	\$350.10
23-320-14-1826-0890-000-0000	Awards		\$5.00	\$225.00
Total Expenses				\$8,069.95
Net Program				(\$194.95)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,069.95

Costs Per Participant	\$179.33
Fee vs. Cost Per Participant Difference	(\$4.33)
Average Fees Collected Per Participant	\$134.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$194.95

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1827
Program: Softball

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1827-1740-000-0000	Fees Collected	\$4,030.00
23-320-14-1827-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$4,030.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	26	35
Collected Fee Revenue	\$0.00	\$200.00	\$5,200.00	\$5,400.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$5,200.00	\$7,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1827-0390-000-0000	Officials		\$45.00	\$1,575.00
23-320-14-1827-0851-000-0000	Transportation		\$145.00	\$5,075.00
23-320-14-1827-0599-000-0000	CHSAA Dues		\$4.29	\$150.00
23-320-14-1827-0599-000-0000	PPAC Dues		\$3.71	\$130.00
23-320-14-1827-0580-000-0000	Tournaments		\$23.00	\$805.00
23-320-14-1827-0690-000-0000	Equipment		\$28.00	\$980.00
23-320-14-1827-0690-000-0000	Awards and Celebrations		\$5.00	\$175.00
23-320-14-1827-0890-000-0000	Athletic Training		\$8.57	\$299.95
Total Expenses				\$9,189.95
Net Program				(\$2,189.95)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,189.95

Costs Per Participant	\$262.57
Fee vs. Cost Per Participant Difference	(\$62.57)
Average Fees Collected Per Participant	\$154.29
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$2,189.95

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1832
Program: Volleyball

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1832-1740-000-0000	Fees Collected	\$6,045.00
23-320-14-1832-1710-000-0000	Gate Revenue	\$2,868.25
Total FY 17/18 Revenue		\$8,913.25

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	\$0.00	\$200.00	\$6,000.00	\$6,200.00
Board of Education Supplement	\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue	\$1,600.00	\$400.00	\$6,000.00	\$8,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1832-0390-000-0000	Officials	\$70.00	\$2,800.00	
23-320-14-1832-0851-000-0000	Transportation	\$50.00	\$2,000.00	
23-320-14-1832-0599-000-0000	CHSAA Dues	\$3.75	\$150.00	
23-320-14-1832-0599-000-0000	PPAC Dues	\$3.25	\$130.00	
23-320-14-1832-0580-000-0000	Tournaments	\$25.00	\$1,000.00	
23-320-14-1832-0690-000-0000	Equipment	\$39.00	\$1,560.00	
23-320-14-1832-0690-000-0000	Technology	\$16.25	\$650.00	
23-320-14-1832-0690-000-0000	Awards and Celebrations	\$5.00	\$200.00	
23-320-14-1832-0890-000-0000	Athletic Training	\$5.00	\$200.00	
Total Expenses			\$8,690.00	
Net Program			\$2,178.25	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,690.00

Costs Per Participant	\$217.25
Fee vs. Cost Per Participant Difference	(\$17.25)
Average Fees Collected Per Participant	\$155.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$690.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1844
Program: Baseball

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1844-1740-000-0000	Fees Collected	\$3,655.00
23-320-14-1844-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$3,655.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	37	50
Collected Fee Revenue	\$0.00	\$300.00	\$7,400.00	\$7,700.00
Board of Education Supplement	\$2,000.00	\$300.00	\$0.00	\$2,300.00
Total Program Fee Revenue	\$2,000.00	\$600.00	\$7,400.00	\$10,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1844-0390-000-0000	Officials		\$52.00	\$2,600.00
23-320-14-1844-0851-000-0000	Transportation		\$75.00	\$3,750.00
23-320-14-1844-0599-000-0000	CHSAA Dues		\$3.00	\$150.00
23-320-14-1844-0599-000-0000	PPAC Dues		\$2.60	\$130.00
23-320-14-1844-0580-000-0000	Hat, Tee, and Socks		\$28.00	\$1,400.00
23-320-14-1844-0690-000-0000	Equipment		\$30.00	\$1,500.00
23-320-14-1844-0690-000-0000	Awards and Celebrations		\$5.00	\$250.00
23-320-14-1844-0890-000-0000	Athletic Training		\$5.00	\$250.00
Total Expenses				\$10,030.00
Net Program				(\$30.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$10,030.00

Costs Per Participant	\$200.60
Fee vs. Cost Per Participant Difference	(\$0.60)
Average Fees Collected Per Participant	\$154.00
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$30.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 36

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1845-1740-000-0000	Fees Collected	\$4,485.00
23-320-14-1845-1710-000-0000	Gate Revenue	\$8,527.35
Total FY 17/18 Revenue		\$13,012.35

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	\$0.00	\$200.00	\$5,400.00	\$5,600.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$5,400.00	\$7,200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1845-0390-000-0000	Officials		\$111.11	\$3,999.96
23-320-14-1845-0851-000-0000	Transportation		\$113.89	\$4,100.04
23-320-14-1845-0599-000-0000	CHSAA Dues		\$4.17	\$150.00
23-320-14-1845-0599-000-0000	PPAC Dues		\$3.61	\$130.00
23-320-14-1845-0580-000-0000	Tournaments		\$16.67	\$600.12
23-320-14-1845-0690-000-0000	Equipment		\$40.00	\$1,440.00
23-320-14-1845-0690-000-0000	Practice Gear		\$25.00	\$900.00
23-320-14-1845-0690-000-0000	Warm-Up		\$50.00	\$1,800.00
23-320-14-1845-0690-000-0000	Awards and Celebrations		\$5.00	\$180.00
Total Expenses				\$13,300.12
Net Program				\$2,427.23

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,300.12

Costs Per Participant	\$369.45
Fee vs. Cost Per Participant Difference	(\$169.45)
Average Fees Collected Per Participant	\$155.56
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$6,100.12

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1850
Program: Football

Expected # of Participants 110

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1850-1740-000-0000	Fees Collected	\$10,162.50
23-320-14-1850-1710-000-0000	Gate Revenue	\$14,774.15
Total FY 17/18 Revenue		\$24,936.65

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	22	6	82	110
Collected Fee Revenue	\$0.00	\$600.00	\$16,400.00	\$17,000.00
Board of Education Supplement	\$4,400.00	\$600.00	\$0.00	\$5,000.00
Total Program Fee Revenue	\$4,400.00	\$1,200.00	\$16,400.00	\$22,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1850-0390-000-0000	Officials		\$35.00	\$3,850.00
23-320-14-1850-0851-000-0000	Transportation		\$52.00	\$5,720.00
23-320-14-1850-0599-000-0000	League Dues		\$2.55	\$280.00
23-320-14-1850-0580-000-0000	Tech Software (HUDL)		\$9.10	\$1,001.00
23-320-14-1850-0690-000-0000	Equipment		\$120.00	\$13,200.00
23-320-14-1850-0690-000-0000	Practice Gear		\$45.00	\$4,950.00
23-320-14-1850-0690-000-0000	Game Socks		\$21.82	\$2,400.20
23-320-14-1850-0690-000-0000	Girdle		\$45.45	\$4,999.50
23-320-14-1850-0690-000-0000	Awards and Celebrations		\$5.00	\$550.00
	Total Expenses			\$36,950.70
	Net Program			(\$176.55)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$36,950.70

Costs Per Participant	\$335.92
Fee vs. Cost Per Participant Difference	(\$135.92)
Average Fees Collected Per Participant	\$154.55
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$14,950.70

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1851
Program: Boys Golf

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1851-1740-000-0000	Fees Collected	\$1,430.00
23-320-14-1851-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$1,430.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$100.00	\$1,400.00	\$1,500.00
Board of Education Supplement		\$400.00	\$100.00	\$0.00	\$500.00
Total Program Fee Revenue		\$400.00	\$200.00	\$1,400.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1851-0890-000-0000	Green Fees			\$80.00	\$800.00
23-320-14-1851-0690-000-0000	Golf Shirt			\$30.00	\$300.00
23-320-14-1851-0599-000-0000	CHSAA Dues			\$15.00	\$150.00
23-320-14-1851-0599-000-0000	PPAC Dues			\$13.00	\$130.00
23-320-14-1851-0580-000-0000	Tournaments			\$105.00	\$1,050.00
Total Expenses					\$2,430.00
Net Program					(\$430.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,430.00

Costs Per Participant	\$243.00
Fee vs. Cost Per Participant Difference	(\$43.00)
Average Fees Collected Per Participant	\$150.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$430.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1856
Program: Boys Soccer

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$175.00
Reduced Rate Fee (50%)	\$65.00	\$87.50

FY 17/18 Revenue

23-320-14-1856-1740-000-0000	Fees Collected	\$6,435.00
23-320-14-1856-1710-000-0000	Gate Revenue	\$577.00
Total FY 17/18 Revenue		\$7,012.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	\$0.00	\$262.50	\$5,775.00	\$6,037.50
Board of Education Supplement	\$1,575.00	\$262.50	\$0.00	\$1,837.50
Total Program Fee Revenue	\$1,575.00	\$525.00	\$5,775.00	\$7,875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1856-0390-000-0000	Officials		\$48.00	\$2,160.00
23-320-14-1856-0851-000-0000	Transportation		\$44.00	\$1,980.00
23-320-14-1856-0599-000-0000	CHSAA Dues		\$3.33	\$150.00
23-320-14-1856-0599-000-0000	PPAC Dues		\$2.89	\$130.00
23-320-14-1856-0690-000-0000	Equipment		\$33.33	\$1,499.85
23-320-14-1856-0690-000-0000	Socks, Tee, and Shorts		\$20.00	\$900.00
23-320-14-1856-0690-000-0000	Technology		\$15.00	\$675.00
23-320-14-1856-0890-000-0000	Athletic Training		\$7.78	\$350.10
23-320-14-1856-0690-000-0000	Awards		\$5.00	\$225.00
	Total Expenses			\$8,069.95
	Net Program			\$382.05

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,069.95

Costs Per Participant	\$179.33
Fee vs. Cost Per Participant Difference	(\$4.33)
Average Fees Collected Per Participant	\$134.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$194.95

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1863
Program: Wrestling

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-320-14-1863-1740-000-0000	Fees Collected	\$3,090.00
23-320-14-1863-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$3,090.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	22	30
Collected Fee Revenue	\$0.00	\$200.00	\$4,400.00	\$4,600.00
Board of Education Supplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,200.00	\$400.00	\$4,400.00	\$6,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1863-0390-000-0000	Officials		\$22.50	\$675.00
23-320-14-1863-0851-000-0000	Transportation		\$133.33	\$3,999.90
23-320-14-1863-0599-000-0000	CHSAA Dues		\$5.00	\$150.00
23-320-14-1863-0599-000-0000	PPAC Dues		\$4.33	\$130.00
23-320-14-1863-0580-000-0000	Tournaments		\$85.00	\$2,550.00
23-320-14-1863-0690-000-0000	Equipment		\$41.67	\$1,250.10
23-320-14-1863-0890-000-0000	Dehydration Testing/Scale Cert		\$13.00	\$390.00
23-320-14-1863-0890-000-0000	Athletic Training		\$5.00	\$150.00
23-320-14-1863-0690-000-0000	Awards and Celebrations		\$5.00	\$150.00
	Total Expenses			\$9,445.00
	Net Program			(\$3,445.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,445.00

Costs Per Participant	\$314.83
Fee vs. Cost Per Participant Difference	(\$114.83)
Average Fees Collected Per Participant	\$153.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$3,445.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1878
Program: Cross Country

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 17/18 Revenue

23-320-14-1878-1740-000-0000	Fees Collected	\$2,200.00
23-320-14-1878-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,200.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	2	26	35
Collected Fee Revenue		\$0.00	\$150.00	\$3,900.00	\$4,050.00
Board of Education Supplement		\$1,050.00	\$150.00	\$0.00	\$1,200.00
Total Program Fee Revenue		\$1,050.00	\$300.00	\$3,900.00	\$5,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-320-14-1878-0851-000-0000	Transportation	\$88.00		\$3,080.00	
23-320-14-1878-0599-000-0000	CHSAA Dues	\$8.57		\$300.00	
23-320-14-1878-0599-000-0000	PPAC Dues	\$7.43		\$260.00	
23-320-14-1878-0580-000-0000	Tournaments	\$57.15		\$2,000.25	
23-320-14-1878-0690-000-0000	Equipment	\$2.50		\$87.50	
23-320-14-1878-0690-000-0000	Awards and Celebrations	\$5.00		\$175.00	
23-320-14-1878-0890-000-0000	Athletic Training	\$5.00		\$175.00	
Total Expenses				\$6,077.75	
Net Program				(\$827.75)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,077.75

Costs Per Participant	\$173.65
Fee vs. Cost Per Participant Difference	(\$23.65)
Average Fees Collected Per Participant	\$115.71
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$827.75

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1890
Program: Track

Expected # of Participants 110

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 17/18 Revenue

23-320-14-1890-1740-000-0000	Fees Collected	\$7,290.00
23-320-14-1890-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$7,290.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	22	6	82	110
Collected Fee Revenue	\$0.00	\$450.00	\$12,300.00	\$12,750.00
Board of Education Supplement	\$3,300.00	\$450.00	\$0.00	\$3,750.00
Total Program Fee Revenue	\$3,300.00	\$900.00	\$12,300.00	\$16,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1890-0390-000-0000	Officials	\$9.09	\$999.90	
23-320-14-1890-0851-000-0000	Transportation	\$95.00	\$10,450.00	
23-320-14-1890-0599-000-0000	CHSAA Dues	\$2.73	\$300.00	
23-320-14-1890-0599-000-0000	PPAC Dues	\$2.36	\$260.00	
23-320-14-1890-0580-000-0000	Tournaments	\$30.00	\$3,300.00	
23-320-14-1890-0580-000-0000	Travel	\$10.00	\$1,100.00	
23-320-14-1890-0690-000-0000	Equipment	\$18.18	\$1,999.80	
23-320-14-1890-0690-000-0000	Awards and Celebrations	\$5.00	\$550.00	
23-320-14-1890-0890-000-0000	Athletic Training	\$5.00	\$550.00	
Total Expenses			\$19,509.70	
Net Program			(\$3,009.70)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$19,509.70

Costs Per Participant	\$177.36
Fee vs. Cost Per Participant Difference	(\$27.36)
Average Fees Collected Per Participant	\$115.91
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$3,009.70

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1895
Program: Athletic Training

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-320-14-1895-1740-000-0000 Fees Collected \$1,072.50

Total FY 17/18 Revenue \$1,072.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		20	6	74	100
Collected Fee Revenue		\$0.00	\$45.00	\$1,110.00	\$1,155.00
Board of Education Supplement		\$300.00	\$45.00	\$0.00	\$345.00
Total Program Fee Revenue		\$300.00	\$90.00	\$1,110.00	\$1,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1895-0690-000-0000	Tape			\$4.25	\$425.00
23-320-14-1895-0690-000-0000	Face Shields			\$3.00	\$300.00
23-320-14-1895-0690-000-0000	Misc. Medical Supplies			\$7.75	\$775.00
Total Expenses					\$1,500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,500.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1902
Program: Parking

Expected # of Participants 750

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-320-14-1902-1740-000-0000 Fees Collected \$9,931.50

Total FY 17/18 Revenue \$9,931.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	150	43	557	750
Collected Fee Revenue	\$0.00	\$537.50	\$13,925.00	\$14,462.50
Board of Education Supplement	\$3,750.00	\$537.50	\$0.00	\$4,287.50
Total Program Fee Revenue	\$3,750.00	\$1,075.00	\$13,925.00	\$18,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1902-0690-000-0000	Golf Carts and Repair		\$5.00	\$3,750.00
23-320-14-1902-0690-000-0000	Communication Solutions		\$7.00	\$5,250.00
23-320-14-1902-0690-000-0000	Safety Materials		\$1.00	\$750.00
23-320-14-1902-0690-000-0000	Permit Tags		\$1.50	\$1,125.00
23-320-14-1902-0690-000-0000	Portable Restrooms		\$2.00	\$1,500.00
23-320-14-1902-0690-000-0000	Security		\$8.50	\$6,375.00
Total Expenses				\$18,750.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$18,750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.28
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Sand Creek Zone Summary of Fees



Projected Fee Budget: \$906,379.27
 Est. Remitted Total: \$578,384.50
 Est. Free & Reduce Subsidy: \$248,490.50
 Est. Program Supplements: \$26,480.85

Elementary Schools

Evans International Elementary

				FY18	FY18		FY 17
				Projected	Projected		Actual
				Free Reimb.	Reduced Reimb.	FY 17 Actual	Reduced
	Page #	Current Fee	Proposed Fee			Free Reimb.	Reimb.
<u>Activity</u>							
Kindergarten	1	\$15.00	\$15.00	\$705.00	\$90.00	\$540.00	\$112.50
1st Grade	2	\$15.00	\$15.00	\$735.00	\$90.00	\$660.00	\$90.00
2nd Grade	3	\$15.00	\$15.00	\$825.00	\$97.50	\$690.00	\$105.00
3rd Grade	4	\$15.00	\$15.00	\$885.00	\$105.00	\$1,620.00	\$180.00
4th Grade	5	\$15.00	\$15.00	\$855.00	\$105.00	\$765.00	\$52.50
5th Grade	6	\$15.00	\$15.00	\$870.00	\$105.00	\$765.00	\$82.50

Supplies

Kindergarten Supplies	7	\$40.00	\$40.00	\$1,880.00	\$240.00	\$1,400.00	\$300.00
1st Grade Supplies	8	\$40.00	\$40.00	\$1,960.00	\$240.00	\$1,720.00	\$240.00
2nd Grade Supplies	9	\$40.00	\$40.00	\$2,200.00	\$260.00	\$1,800.00	\$280.00
3rd Grade Supplies	10	\$40.00	\$40.00	\$2,360.00	\$280.00	\$4,320.00	\$480.00
4th Grade Supplies	11	\$40.00	\$40.00	\$2,280.00	\$280.00	\$2,120.00	\$140.00
5th Grade Supplies	12	\$40.00	\$40.00	\$2,320.00	\$280.00	\$2,200.00	\$260.00

Extracurricular

5th Grade Camp	13	\$200.00	\$200.00	\$11,600.00	\$1,400.00	\$13,600.00	\$1,400.00
Afterschool PE	14	\$8.00	\$8.00	\$104.00	\$12.00	\$0.00	\$12.00
Choir	15	\$25.00	\$25.00	\$450.00	\$50.00	\$25.00	\$12.50

Remington Elementary

				FY18	FY18		FY 17
				Projected	Projected		Actual
				Free Reimb.	Reduced Reimb.	FY 17 Actual	Reduced
	Page #	Current Fee	Proposed Fee			Free Reimb.	Reimb.
<u>Activity</u>							
Kindergarten	16	\$20.00	\$25.00	\$775.00	\$112.50	\$280.00	\$10.00
1st Grade	17	\$20.00	\$25.00	\$800.00	\$125.00	\$260.00	\$10.00
2nd Grade	18	\$20.00	\$25.00	\$825.00	\$125.00	\$320.00	\$50.00
3rd Grade	19	\$20.00	\$25.00	\$825.00	\$125.00	\$260.00	\$30.00
4th Grade	20	\$20.00	\$25.00	\$775.00	\$112.50	\$440.00	\$20.00
5th Grade	21	\$20.00	\$25.00	\$675.00	\$100.00	\$440.00	\$20.00

Extracurricular

Art Club	22	\$35.00	\$35.00	\$315.00	\$52.50	\$385.00	\$35.00
Rhythm Rocks	23	\$7.00	\$7.00	\$161.00	\$24.50	NA	NA
Remington Choir	24	\$25.00	\$25.00	\$400.00	\$62.50	NA	NA
Guitar	25	\$60.00	\$60.00	\$360.00	\$60.00	NA	NA
Basketball	26	\$60.00	\$60.00	\$960.00	\$150.00	\$600.00	\$60.00
Chess Club	27	\$20.00	\$20.00	\$180.00	\$30.00	NA	NA

Springs Ranch Elementary

				FY18	FY18		FY 17
				Projected	Projected		Actual
			Proposed	Free Reimb.	Reduced	FY 17 Actual	Reduced
	Page #	Current Fee	Fee		Reimb	Free Reimb.	Reimb.
<u>Activity</u>							
Kindergarten	28	\$20.00	\$25.00	\$425.00	\$75.00	\$100.00	\$10.00
1st Grade	29	\$20.00	\$25.00	\$425.00	\$75.00	\$160.00	\$30.00
2nd Grade	30	\$20.00	\$25.00	\$400.00	\$62.50	\$220.00	\$30.00
3rd Grade	31	\$20.00	\$25.00	\$500.00	\$75.00	\$180.00	\$0.00
4th Grade	32	\$20.00	\$25.00	\$475.00	\$75.00	\$180.00	\$30.00
5th Grade	33	\$20.00	\$25.00	\$525.00	\$87.50	\$240.00	\$30.00

Extracurricular

Handball	34	\$25.00	\$25.00	\$125.00	\$25.00	NA	NA
Cupstacking	35	\$20.00	\$20.00	\$100.00	\$20.00	NA	NA
5th Grade Camp	36	\$130.00	\$135.00	\$2,835.00	\$472.50	\$2,210.00	\$195.00
Chorus	37	\$30.00	\$30.00	\$390.00	\$60.00	\$30.00	NA
Basketball	38	\$60.00	\$60.00	\$660.00	\$90.00	\$0.00	\$30.00
Bobcat Sisterhood	39	\$0.00	\$50.00	\$250.00	\$50.00	NA	NA

Middle School

Horizon Middle

				FY18	FY18		FY 17
				Projected	Projected		Actual
			Proposed	Free Reimb.	Reduced	FY 17 Actual	Reduced
	Page #	Current Fee	Fee		Reimb	Free Reimb.	Reimb.
<u>Supplies</u>							
6th Grade Supplies	40	\$45.00	\$45.00	\$3,960.00	\$630.00	\$4,095.00	\$405.00
Innov. Institute Supplies	41	\$45.00	\$45.00	\$765.00	\$112.50	\$0.00	\$0.00
7th Grade Supplies	42	\$45.00	\$45.00	\$4,500.00	\$720.00	\$3,780.00	\$585.00
8th Grade Supplies	43	\$45.00	\$45.00	\$4,230.00	\$675.00	\$3,510.00	\$495.00

Activity

6th Grade	44	\$15.00	\$10.00	\$1,050.00	\$165.00	\$1,365.00	\$135.00
7th Grade	45	\$15.00	\$10.00	\$1,000.00	\$160.00	\$1,260.00	\$202.50
8th Grade	46	\$15.00	\$10.00	\$940.00	\$150.00	\$1,170.00	\$165.00

Academic

Physical Education	47	\$18.00	\$18.00	\$3,780.00	\$594.00	\$3,816.00	\$558.00
Band	48	\$15.00	\$15.00	\$1,710.00	\$270.00	\$975.00	\$120.00
Orchestra	49	\$15.00	\$15.00	\$345.00	\$52.50	\$570.00	\$75.00

Extracurricular - Athletic

Girls Basketball	50	\$50.00	\$50.00	\$550.00	\$100.00	\$450.00	\$100.00
Softball	51	\$50.00	\$50.00	\$650.00	\$100.00	\$500.00	\$100.00
Volleyball	52	\$50.00	\$50.00	\$550.00	\$100.00	\$400.00	\$50.00
Boys Basketball	53	\$50.00	\$50.00	\$550.00	\$100.00	\$550.00	\$25.00
Football	54	\$60.00	\$60.00	\$1,740.00	\$270.00	\$1,440.00	\$210.00
Wrestling	55	\$50.00	\$50.00	\$850.00	\$125.00	\$450.00	\$50.00
Cross Country	56	\$45.00	\$45.00	\$585.00	\$90.00	\$495.00	\$45.00
Track & Field	57	\$45.00	\$45.00	\$1,125.00	\$180.00	\$1,350.00	\$180.00

Extracurricular - Other

National Junior Honor Soc.	58	\$0.00	\$15.00	\$90.00	\$15.00	NA	NA

High School

Sand Creek High

				FY18	FY18		FY 17		
			Proposed	FY18	Projected		Actual		
	Page #	Current Fee	Fee	Projected	Reduced	FY 17 Actual	Reduced	Cost per	Revenue
				Free Reimb.	Reimb.	Free Reimb.	Reimb.	Partic.	Shortfall
<u>Activity</u>									
9th Grade	60	\$10.00	\$10.00	\$920.00	\$110.00	\$880.00	\$75.00	\$10.00	\$0.00
10th Grade	61	\$15.00	\$15.00	\$1,455.00	\$180.00	\$1,215.00	\$120.00	\$15.00	\$0.00
11th Grade	62	\$20.00	\$20.00	\$1,820.00	\$220.00	\$1,540.00	\$150.00	\$20.00	\$0.00
12th Grade	63	\$0.00	\$25.00	\$2,550.00	\$312.50	NA	NA	\$25.00	\$0.00

Academic

PSAT Exams	59	\$16.00	\$16.00	\$208.00	\$24.00	\$16.00	NA	\$16.00	\$0.00
AP Exams	64	\$94.00	\$95.00	\$2,185.00	\$285.00	\$188.00	\$47.00	\$95.00	\$0.00
Graphic Design	65	\$20.00	\$20.00	\$680.00	\$80.00	\$640.00	\$110.00	\$20.00	\$0.00
Intro to 2D Art	66	\$22.00	\$22.00	\$1,650.00	\$198.00	\$2,244.00	\$264.00	\$22.00	\$0.00
Intro to 3D Art	67	\$20.00	\$20.00	\$1,080.00	\$130.00	\$1,460.00	\$180.00	\$20.00	\$0.00
Ceramics I	68	\$30.00	\$30.00	\$2,190.00	\$270.00	\$2,730.00	\$270.00	\$30.00	\$0.00
Ceramics II	69	\$30.00	\$30.00	\$450.00	\$60.00	\$630.00	\$45.00	\$30.00	\$0.00
Ceramics III	70	\$30.00	\$30.00	\$90.00	\$15.00	\$0.00	\$0.00	\$30.00	\$0.00
Digital Photography	71	\$20.00	\$20.00	\$1,960.00	\$240.00	\$2,280.00	\$170.00	\$20.00	\$0.00
Intermediate 2D Art	72	\$20.00	\$20.00	\$300.00	\$40.00	\$400.00	\$30.00	\$20.00	\$0.00
Intermediate 3D Art	73	\$20.00	\$20.00	\$100.00	\$10.00	\$80.00	\$10.00	\$20.00	\$0.00
Visual Arts I & II	74	\$30.00	\$30.00	\$240.00	\$30.00	\$240.00	\$0.00	\$30.00	\$0.00
Play/Drama	75	\$10.00	\$25.00	\$250.00	\$25.00	NA	NA	\$25.00	\$0.00
Mixed Martial Arts	76	\$20.00	\$20.00	\$260.00	\$30.00	\$0.00	\$0.00	\$55.00	(\$35.00)
ROTC	77	\$25.00	\$25.00	\$1,250.00	\$150.00	\$1,225.00	\$62.50	\$25.00	\$0.00
Intro to Engineering	78	\$15.00	\$15.00	\$750.00	\$90.00	\$870.00	\$90.00	\$15.00	\$0.00
Principals of Engineering	79	\$15.00	\$15.00	\$195.00	\$22.50	\$90.00	\$22.50	\$15.00	\$0.00
Eng. Design & Development	80	\$15.00	\$15.00	\$45.00	\$7.50	\$0.00	\$0.00	\$15.00	\$0.00
Adv. Design & Development	81	\$15.00	\$15.00	\$45.00	\$7.50	\$0.00	\$20.00	\$15.00	\$0.00
Eng. Independent Study	82	\$20.00	\$20.00	\$60.00	\$10.00	NA	NA	\$20.00	\$0.00
IB Design Tech	83	\$25.00	\$25.00	\$75.00	\$12.50	\$50.00	\$25.00	\$25.00	\$0.00
Music Theory	84	\$0.00	\$15.00	\$60.00	\$7.50	NA	NA	\$15.00	\$0.00
Women's Select	85	\$30.00	\$30.00	\$210.00	\$30.00	\$90.00	\$0.00	\$30.00	\$0.00
Solo Ensemble	86	\$10.00	\$10.00	\$70.00	\$10.00	\$60.00	\$7.50	\$10.00	\$0.00
Women's Ensemble	87	\$30.00	\$30.00	\$330.00	\$45.00	\$180.00	\$15.00	\$30.00	\$0.00
Mixed Choir	88	\$30.00	\$30.00	\$990.00	\$120.00	\$990.00	\$60.00	\$30.00	\$0.00
Chamber Choir	89	\$30.00	\$30.00	\$300.00	\$30.00	\$210.00	\$60.00	\$30.00	\$0.00
Men's Ensemble	90	\$30.00	\$30.00	\$90.00	\$15.00	\$90.00	\$15.00	\$30.00	\$0.00
All State Auditions	91	\$10.00	\$10.00	\$20.00	\$0.00	\$20.00	\$10.00	\$10.00	\$0.00
Band	92	\$30.00	\$40.00	\$1,560.00	\$180.00	\$1,020.00	\$105.00	\$40.00	\$0.00
Multiple Band Courses	93	\$10.00	\$10.00	\$30.00	\$5.00	NA	NA	\$10.00	\$0.00
Guitar	95	\$0.00	\$30.00	\$210.00	\$30.00	NA	NA	\$30.00	\$0.00
Musical	96	\$25.00	\$25.00	\$250.00	\$25.00	\$100.00	\$0.00	\$25.00	\$0.00
IB Exams	129	\$119.00	\$119.00	\$1,785.00	\$238.00	NA	NA	\$119.00	\$0.00
IB Registration	130	\$172.00	\$172.00	\$1,892.00	\$258.00	NA	NA	\$172.00	\$0.00

Extracurricular - Athletic

Girls Basketball	97	\$130.00	\$200.00	\$2,400.00	\$300.00	\$1,430.00	\$65.00	\$349.11	(\$149.11)
1st Year Varsity Cheer	98	\$110.00	\$1,365.00	\$4,095.00	\$682.50	\$1,430.00	\$220.00	\$1,365.00	\$0.00
Returning Varsity Cheer	99	\$110.00	\$670.00	\$4,690.00	\$670.00	NA	NA	\$670.00	\$0.00
Junior Varsity Cheer	100	\$110.00	\$430.00	\$2,150.00	\$215.00	NA	NA	\$430.00	\$0.00
Optional Cheer Shoes	101	\$0.00	\$90.00	\$180.00	\$0.00	NA	NA	\$90.00	\$0.00
Cheer Camp	102	\$0.00	\$210.00	\$2,100.00	\$210.00	NA	NA	\$210.00	\$0.00
Girls Golf	103	\$130.00	\$200.00	\$600.00	\$100.00	\$130.00	\$0.00	\$223.00	(\$23.00)
Girls Soccer	104	\$130.00	\$175.00	\$2,100.00	\$262.50	\$1,040.00	\$65.00	\$178.01	(\$3.01)
Softball	105	\$130.00	\$200.00	\$1,600.00	\$200.00	\$1,040.00	\$130.00	\$204.20	(\$4.20)
Girls Tennis	106	\$110.00	\$150.00	\$1,050.00	\$150.00	\$330.00	\$0.00	\$173.33	(\$23.33)
Volleyball	108	\$130.00	\$200.00	\$2,000.00	\$200.00	\$2,600.00	\$130.00	\$199.33	\$0.67

				FY18	FY18		FY 17		
			Proposed	Projected	Projected	FY 17 Actual	Actual	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb.	Free Reimb.	Reduced Reimb.	Partic.	Shortfall
Girls Lacrosse	109	\$0.00	\$175.00	\$1,400.00	\$175.00	NA	NA	\$211.20	(\$36.20)
Baseball	110	\$130.00	\$200.00	\$2,000.00	\$200.00	\$780.00	\$260.00	\$309.03	(\$109.03)
Boys Basketball	111	\$130.00	\$200.00	\$2,400.00	\$300.00	\$1,560.00	\$390.00	\$349.11	(\$149.11)
Football	112	\$130.00	\$200.00	\$4,200.00	\$500.00	\$3,770.00	\$455.00	\$349.31	(\$149.31)
Boys Golf	113	\$130.00	\$200.00	\$600.00	\$100.00	\$130.00	\$65.00	\$223.00	(\$23.00)
Boys Soccer	114	\$130.00	\$175.00	\$2,100.00	\$262.50	\$1,430.00	\$195.00	\$178.01	(\$3.01)
Boys Tennis	115	\$110.00	\$150.00	\$1,050.00	\$150.00	\$220.00	\$0.00	\$173.33	(\$23.33)
Wrestling	116	\$130.00	\$200.00	\$1,400.00	\$200.00	\$1,430.00	\$130.00	\$262.00	(\$62.00)
Boys Lacrosse	117	\$0.00	\$175.00	\$1,400.00	\$175.00	NA	NA	\$211.20	(\$36.20)
Cross Country	118	\$110.00	\$150.00	\$1,500.00	\$150.00	\$330.00	\$110.00	\$161.17	(\$11.17)
Track and Field	119	\$110.00	\$150.00	\$3,000.00	\$375.00	\$2,200.00	\$0.00	\$176.83	(\$26.83)

Extracurricular - Other

Marching Band	94	\$110.00	\$110.00	\$1,650.00	\$220.00	\$1,650.00	\$220.00	\$140.50	(\$30.50)
Dance	107	\$85.00	\$85.00	\$425.00	\$42.50	NA	NA	\$85.00	\$0.00
Parking	120	\$10.00	\$10.00	\$930.00	\$115.00	\$30.00	\$5.00	\$10.00	\$0.00
FBLA	121	\$45.00	\$45.00	\$225.00	\$22.50	\$225.00	\$45.00	\$45.00	\$0.00
Knowledge Bowl	122	\$25.00	\$25.00	\$125.00	\$12.50	NA	NA	\$25.00	\$0.00
Student Council	123	\$25.00	\$25.00	\$200.00	\$25.00	\$300.00	\$62.50	\$25.00	\$0.00
National Honor Society	124	\$25.00	\$25.00	\$125.00	\$12.50	\$75.00	\$50.00	\$25.00	\$0.00
Mock Trial	125	\$25.00	\$30.00	\$150.00	\$15.00	\$50.00	\$12.50	\$30.00	\$0.00
Forensics Club	126	\$30.00	\$30.00	\$120.00	\$15.00	NA	NA	\$30.00	\$0.00
National Art Honor Society	127	\$20.00	\$20.00	\$60.00	\$10.00	\$20.00	\$0.00	\$20.00	\$0.00
Cyber Patriots	128	\$0.00	\$25.00	\$75.00	\$12.50	NA	NA	\$25.00	\$0.00

Evans International Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 131
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 90

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-131-14-0019-1740-000-0000 Fees Collected \$1,353.75

Total FY 17/18 Revenue \$1,353.75

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	47	12	31	90
Collected Fee Revenue	\$0.00	\$90.00	\$465.00	\$555.00
Board of Education Supplement	\$705.00	\$90.00	\$0.00	\$795.00
Total Program Fee Revenue	\$705.00	\$180.00	\$465.00	\$1,350.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0019-0690-000-0000	Classroom Project Supplies		\$3.00	\$270.00
23-131-14-0019-0690-000-0000	Field Trip Offset		\$12.00	\$1,080.00
Total Expenses				\$1,350.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,350.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.17
Projected Free and Reduced Rate	58.9%
Additional Program Deficiency	\$0.00

Activity

School Code: 131

Program Code: 0011

Program: 1st Grade

Expected # of Participants	94

[illegible]

Individual Fee Amount	\$15.00	\$15.00

Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-131-14-0011-1740-000-0000	Fees Collected	\$1,446.25

Total FY 17/18 Revenue	\$1,446.25

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		49	12	33	94
Collected Fee Revenue		\$0.00	\$90.00	\$495.00	\$585.00
Board of Education Supplement		\$735.00	\$90.00	\$0.00	\$825.00
Total Program Fee Revenue		\$735.00	\$180.00	\$495.00	\$1,410.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0011-0690-000-0000	Classroom Project Supplies			\$3.00	\$282.00
23-131-14-0011-0690-000-0000	Field Trip Offset			\$12.00	\$1,128.00
Total Expenses					\$1,410.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,410.00

Costs Per Participant	\$15.00

Fee vs. Cost Per Participant Difference	\$0.00

Average Fees Collected Per Participant	\$6.22

Projected Free and Reduced Rate	58.5%

Additional Program Deficiency	\$0.00

Evans International Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 131
 Program Code: 0012
 Program: 2nd Grade

Expected # of Participants 104

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-131-14-0012-1740-000-0000	Fees Collected	\$1,395.00

Total FY 17/18 Revenue		\$1,395.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	55	13	36	104
Collected Fee Revenue	\$0.00	\$97.50	\$540.00	\$637.50
Board of Education Supplement	\$825.00	\$97.50	\$0.00	\$922.50
Total Program Fee Revenue	\$825.00	\$195.00	\$540.00	\$1,560.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0012-0690-000-0000	Classroom Project Supplies		\$3.00	\$312.00
23-131-14-0012-0690-000-0000	Field Trip Offset		\$12.00	\$1,248.00
Total Expenses				\$1,560.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,560.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.13
Projected Free and Reduced Rate	59.1%
Additional Program Deficiency	\$0.00

Evans International Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 131
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 113

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-131-14-0013-1740-000-0000 Fees Collected \$2,227.50

Total FY 17/18 Revenue \$2,227.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	59	14	40	113
Collected Fee Revenue	\$0.00	\$105.00	\$600.00	\$705.00
Board of Education Supplement	\$885.00	\$105.00	\$0.00	\$990.00
Total Program Fee Revenue	\$885.00	\$210.00	\$600.00	\$1,695.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0013-0690-000-0000	Classroom Project Supplies		\$3.00	\$339.00
23-131-14-0013-0690-000-0000	Field Trip Offset		\$12.00	\$1,356.00
Total Expenses				\$1,695.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,695.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.24
Projected Free and Reduced Rate	58.4%
Additional Program Deficiency	\$0.00

Activity

School Code: 131

Program Code: 0014

Program: 4th Grade

Expected # of Participants	108

[illegible]

Individual Fee Amount	\$15.00	\$15.00

Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-131-14-0014-1740-000-0000	Fees Collected	\$1,387.50

Total FY 17/18 Revenue	\$1,387.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		57	14	37	108
Collected Fee Revenue		\$0.00	\$105.00	\$555.00	\$660.00
Board of Education Supplement		\$855.00	\$105.00	\$0.00	\$960.00
Total Program Fee Revenue		\$855.00	\$210.00	\$555.00	\$1,620.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-131-14-0014-0690-000-0000	Classroom Project Supplies		\$3.00	\$324.00	
23-131-14-0014-0690-000-0000	Field Trip Offset		\$12.00	\$1,296.00	
Total Expenses					\$1,620.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,620.00

Costs Per Participant	\$15.00

Fee vs. Cost Per Participant Difference	\$0.00

Average Fees Collected Per Participant	\$6.11

Projected Free and Reduced Rate	59.3%

Additional Program Deficiency	\$0.00

Activity

Program: 5th Grade

Expected # of Participants	111

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-131-14-0015-1740-000-0000	Fees Collected	\$2,099.25

Total FY 17/18 Revenue	\$2,099.25

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		58	14	39	111
Collected Fee Revenue		\$0.00	\$105.00	\$585.00	\$690.00
Board of Education Supplement		\$870.00	\$105.00	\$0.00	\$975.00
Total Program Fee Revenue		\$870.00	\$210.00	\$585.00	\$1,665.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0015-0690-000-0000	Classroom Project Supplies			\$3.00	\$333.00
23-131-14-0015-0690-000-0000	Field Trip Offset			\$12.00	\$1,332.00
Total Expenses					\$1,665.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,665.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.22
Projected Free and Reduced Rate	58.6%
Additional Program Deficiency	\$0.00

Evans International Elementary School
 Fiscal Year 2018/19
 Supplies

School Code: 131
 Program Code: 0019
 Program: Kindergarten Suppl

Expected # of Participants 90

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-131-14-0019-1740-001-0000 Fees Collected \$3,490.00

Total FY 17/18 Revenue \$3,490.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	47	12	31	90
Collected Fee Revenue	\$0.00	\$240.00	\$1,240.00	\$1,480.00
Board of Education Supplement	\$1,880.00	\$240.00	\$0.00	\$2,120.00
Total Program Fee Revenue	\$1,880.00	\$480.00	\$1,240.00	\$3,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0019-0690-001-0000	School Supplies		\$40.00	\$3,600.00
Total Expenses				\$3,600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,600.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.44
Projected Free and Reduced Rate	58.9%
Additional Program Deficiency	\$0.00

Evans International Elementary School
 Fiscal Year 2018/19
 Supplies

School Code: 131
 Program Code: 0011
 Program: 1st Grade Supplies

Expected # of Participants 94

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-131-14-0011-1740-001-0000 Fees Collected \$3,904.50

Total FY 17/18 Revenue \$3,904.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	49	12	33	94
Collected Fee Revenue	\$0.00	\$240.00	\$1,320.00	\$1,560.00
Board of Education Supplement	\$1,960.00	\$240.00	\$0.00	\$2,200.00
Total Program Fee Revenue	\$1,960.00	\$480.00	\$1,320.00	\$3,760.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0011-0690-001-0000	School Supplies		\$40.00	\$3,760.00
Total Expenses				\$3,760.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,760.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.60
Projected Free and Reduced Rate	58.5%
Additional Program Deficiency	\$0.00

Supplies

School Code: 131

Program Code: 0012

Program: 2nd Grade Supplies

Expected # of Participants	104

[illegible]

Individual Fee Amount	\$40.00	\$40.00

Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-131-14-0012-1740-001-0000	Fees Collected	\$3,690.00

Total FY 17/18 Revenue	\$3,690.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		55	13	36	104
Collected Fee Revenue		\$0.00	\$260.00	\$1,440.00	\$1,700.00
Board of Education Supplement		\$2,200.00	\$260.00	\$0.00	\$2,460.00
Total Program Fee Revenue		\$2,200.00	\$520.00	\$1,440.00	\$4,160.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-131-14-0012-0690-001-0000	School Supplies			\$40.00	\$4,160.00
Total Expenses					\$4,160.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$4,160.00

Costs Per Participant	\$40.00

Fee vs. Cost Per Participant Difference	\$0.00

Average Fees Collected Per Participant	\$16.35

Projected Free and Reduced Rate	59.1%

Additional Program Deficiency	\$0.00

Supplies

School Code: 131

Program Code: 0013

Program: 3rd Grade Supplies

Expected # of Participants	113

<u>17/18 Actual</u>	<u>18/19 Proposed</u>
60	60

Individual Fee Amount	\$40.00	\$40.00

Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-131-14-0013-1740-001-0000	Fees Collected	\$4,800.00

Total FY 17/18 Revenue	\$4,800.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		59	14	40	113
Collected Fee Revenue		\$0.00	\$280.00	\$1,600.00	\$1,880.00
Board of Education Supplement		\$2,360.00	\$280.00	\$0.00	\$2,640.00
Total Program Fee Revenue		\$2,360.00	\$560.00	\$1,600.00	\$4,520.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-131-14-0013-0690-001-0000	School Supplies			\$40.00	\$4,520.00
Total Expenses					\$4,520.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$4,520.00

Costs Per Participant	\$40.00

Fee vs. Cost Per Participant Difference	\$0.00

Average Fees Collected Per Participant	\$16.64

Projected Free and Reduced Rate	58.4%

Additional Program Deficiency	\$0.00

Supplies

School Code: 131

Program Code: 0014

Program: 4th Grade Supplies

Expected # of Participants	108

<u>17/18 Actual</u>	<u>18/19 Proposed</u>

Individual Fee Amount	\$40.00	\$40.00

Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-131-14-0014-1740-001-0000	Fees Collected	\$4,880.00

Total FY 17/18 Revenue	\$4,880.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		57	14	37	108
Collected Fee Revenue		\$0.00	\$280.00	\$1,480.00	\$1,760.00
Board of Education Supplement		\$2,280.00	\$280.00	\$0.00	\$2,560.00
Total Program Fee Revenue		\$2,280.00	\$560.00	\$1,480.00	\$4,320.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-131-14-0014-0690-001-0000	School Supplies			\$40.00	\$4,320.00
Total Expenses					\$4,320.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$4,320.00

Costs Per Participant	\$40.00

Fee vs. Cost Per Participant Difference	\$0.00

Average Fees Collected Per Participant	\$16.30

Projected Free and Reduced Rate	59.3%

Additional Program Deficiency	\$0.00

Supplies

Program: 5th Grade Supplies

Expected # of Participants	111

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 17/18 Revenue

23-131-14-0015-1740-001-0000	Fees Collected	\$4,017.50

Total FY 17/18 Revenue	\$4,017.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		58	14	39	111
Collected Fee Revenue		\$0.00	\$280.00	\$1,560.00	\$1,840.00
Board of Education Supplement		\$2,320.00	\$280.00	\$0.00	\$2,600.00
Total Program Fee Revenue		\$2,320.00	\$560.00	\$1,560.00	\$4,440.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0015-0690-001-0000	School Supplies			\$40.00	\$4,440.00
Total Expenses					\$4,440.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$4,440.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.58
Projected Free and Reduced Rate	58.6%
Additional Program Deficiency	\$0.00

Evans International Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 131
 Program Code: 0015
 Program: YMCA Trip

Expected # of Participants 111

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 17/18 Revenue

23-131-14-0015-1740-000-0000 Fees Collected \$18,893.25

Total FY 17/18 Revenue \$18,893.25

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	58	14	39	111
Collected Fee Revenue	\$0.00	\$1,400.00	\$7,800.00	\$9,200.00
Board of Education Supplement	\$11,600.00	\$1,400.00	\$0.00	\$13,000.00
Total Program Fee Revenue	\$11,600.00	\$2,800.00	\$7,800.00	\$22,200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0015-0580-000-0000	Activities and Classes		\$40.00	\$4,440.00
23-131-14-0015-0580-000-0000	Food (5 Meals at Camp)		\$50.00	\$5,550.00
23-131-14-0015-0580-000-0000	Snacks		\$15.00	\$1,665.00
23-131-14-0015-0580-000-0000	Last Day Meal		\$15.00	\$1,665.00
23-131-14-0015-0580-000-0000	Lodging (2 Nights)		\$60.00	\$6,660.00
23-131-14-0015-0851-000-0000	Transportation		\$20.00	\$2,220.00
Total Expenses				\$22,200.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$22,200.00

Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$82.88
Projected Free and Reduced Rate	58.6%
Additional Program Deficiency	\$0.00

Evans International Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 131
 Program Code: 0800
 Program: Afterschool PE

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$8.00	\$8.00
Reduced Rate Fee (50%)	\$4.00	\$4.00

FY 17/18 Revenue

23-131-14-0800-1740-000-0000 Fees Collected \$132.00

Total FY 17/18 Revenue \$132.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		13	3	9	25
Collected Fee Revenue		\$0.00	\$12.00	\$72.00	\$84.00
Board of Education Supplement		\$104.00	\$12.00	\$0.00	\$116.00
Total Program Fee Revenue		\$104.00	\$24.00	\$72.00	\$200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0800-0690-000-0000	Supplies			\$2.00	\$50.00
23-131-14-0800-0390-000-0000	Stipend			\$6.00	\$150.00
Total Expenses					\$200.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$200.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.36
Projected Free and Reduced Rate	58.0%
Additional Program Deficiency	\$0.00

Evans International Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 131
 Program Code: 1241
 Program: Choir

Expected # of Participants	35		
	50	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 17/18 Revenue

23-131-14-1241-1740-000-0000 Fees Collected \$187.50

Total FY 17/18 Revenue \$187.50

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	4	13	35
Collected Fee Revenue	\$0.00	\$50.00	\$325.00	\$375.00
Board of Education Supplement	\$450.00	\$50.00	\$0.00	\$500.00
Total Program Fee Revenue	\$450.00	\$100.00	\$325.00	\$875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-1241-0390-000-0000	Director Compensation		\$9.50	\$332.50
23-131-14-1241-0690-000-0000	Sheet Music and CD's		\$6.00	\$210.00
23-131-14-1241-0690-000-0000	Misc. Expenses (Folders, Decorations Props, or Instruments for Concerts		\$8.00	\$280.00
23-131-14-1241-0851-000-0000	Busses to D49 Choir Festival		\$2.00	\$70.00
Total Expenses				\$892.50
Net Program				(\$17.50)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$892.50

Costs Per Participant	\$25.50
Fee vs. Cost Per Participant Difference	(\$0.50)
Average Fees Collected Per Participant	\$10.71
Projected Free and Reduced Rate	57.1%
Additional Program Deficiency	\$17.50

Remington Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 135
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-135-14-0019-1740-000-0000 Fees Collected \$1,615.00

Total FY 17/18 Revenue \$1,615.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		31	9	60	100
Collected Fee Revenue		\$0.00	\$112.50	\$1,500.00	\$1,612.50
Board of Education Supplement		\$775.00	\$112.50	\$0.00	\$887.50
Total Program Fee Revenue		\$775.00	\$225.00	\$1,500.00	\$2,500.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0019-0690-000-0000	Thursday Folder		\$1.00	\$100.00	
23-135-14-0019-0690-000-0000	Art Fee		\$5.00	\$500.00	
23-135-14-0019-0690-000-0000	Classroom Art Supplies/ Literacy/Math		\$14.00	\$1,400.00	
23-135-14-0019-0690-000-0000	CKLA Workbook		\$5.00	\$500.00	
Total Expenses					\$2,500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.13
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2018/19
Activity

School Code: 135
Program Code: 0011
Program: 1st Grade

Expected # of Participants 104

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-135-14-0011-1740-000-0000 Fees Collected \$1,707.00

Total FY 17/18 Revenue \$1,707.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	32	10	62	104
Collected Fee Revenue	\$0.00	\$125.00	\$1,550.00	\$1,675.00
Board of Education Supplement	\$800.00	\$125.00	\$0.00	\$925.00
Total Program Fee Revenue	\$800.00	\$250.00	\$1,550.00	\$2,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0011-0690-000-0000	Daily Planner and Thursday Folder		\$3.00	\$312.00
23-135-14-0011-0690-000-0000	Art Fee		\$5.00	\$520.00
23-135-14-0011-0690-000-0000	Student Workbooks		\$17.00	\$1,768.00
Total Expenses				\$2,600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,600.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.11
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	\$0.00

Remington Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 135
 Program Code: 0012
 Program: 2nd Grade

Expected # of Participants 108

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-135-14-0012-1740-000-0000 Fees Collected \$1,687.00

Total FY 17/18 Revenue \$1,687.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	33	10	65	108
Collected Fee Revenue	\$0.00	\$125.00	\$1,625.00	\$1,750.00
Board of Education Supplement	\$825.00	\$125.00	\$0.00	\$950.00
Total Program Fee Revenue	\$825.00	\$250.00	\$1,625.00	\$2,700.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0012-0690-000-0000	Daily Planner and Thursday Folder		\$3.00	\$324.00
23-135-14-0012-0690-000-0000	Art Fee		\$5.00	\$540.00
23-135-14-0012-0690-000-0000	Student Workbooks		\$17.00	\$1,836.00
Total Expenses				\$2,700.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,700.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.20
Projected Free and Reduced Rate	35.2%
Additional Program Deficiency	\$0.00

Remington Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 135
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 108

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-135-14-0013-1740-000-0000 Fees Collected \$1,538.00

Total FY 17/18 Revenue \$1,538.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	33	10	65	108
Collected Fee Revenue	\$0.00	\$125.00	\$1,625.00	\$1,750.00
Board of Education Supplement	\$825.00	\$125.00	\$0.00	\$950.00
Total Program Fee Revenue	\$825.00	\$250.00	\$1,625.00	\$2,700.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0013-0690-000-0000	Thursday Folder		\$1.00	\$108.00
23-135-14-0013-0690-000-0000	Art Fee		\$5.00	\$540.00
23-135-14-0013-0690-000-0000	Student Workbooks		\$19.00	\$2,052.00
Total Expenses				\$2,700.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,700.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.20
Projected Free and Reduced Rate	35.2%
Additional Program Deficiency	\$0.00

Remington Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 135
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 101

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-135-14-0014-1740-000-0000 Fees Collected \$1,418.00

Total FY 17/18 Revenue \$1,418.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		31	9	61	101
Collected Fee Revenue		\$0.00	\$112.50	\$1,525.00	\$1,637.50
Board of Education Supplement		\$775.00	\$112.50	\$0.00	\$887.50
Total Program Fee Revenue		\$775.00	\$225.00	\$1,525.00	\$2,525.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0014-0690-000-0000	Daily Planer			\$2.00	\$202.00
23-135-14-0014-0690-000-0000	Art Fee			\$5.00	\$505.00
23-135-14-0014-0690-000-0000	Student/Poetry Workbooks			\$18.00	\$1,818.00
Total Expenses					\$2,525.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,525.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.21
Projected Free and Reduced Rate	35.1%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2018/19
Activity

School Code: 135
Program Code: 0015
Program: 5th Grade

Expected # of Participants 87

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-135-14-0015-1740-000-0000	Fees Collected	\$1,463.00

Total FY 17/18 Revenue	\$1,463.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		27	8	52	87
Collected Fee Revenue		\$0.00	\$100.00	\$1,300.00	\$1,400.00
Board of Education Supplement		\$675.00	\$100.00	\$0.00	\$775.00
Total Program Fee Revenue		\$675.00	\$200.00	\$1,300.00	\$2,175.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-135-14-0015-0690-000-0000	Daily Planer			\$3.00	\$261.00
23-135-14-0015-0690-000-0000	Art Fee			\$5.00	\$435.00
23-135-14-0015-0690-000-0000	Student/Poetry Workbooks			\$17.00	\$1,479.00
Total Expenses					\$2,175.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,175.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.09
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	\$0.00

Remington Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 135
 Program Code: 0212
 Program: Art Club

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 17/18 Revenue

23-135-14-0212-1740-000-0000 Fees Collected \$4,392.50

Total FY 17/18 Revenue \$4,392.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	\$0.00	\$52.50	\$630.00	\$682.50
Board of Education Supplement	\$315.00	\$52.50	\$0.00	\$367.50
Total Program Fee Revenue	\$315.00	\$105.00	\$630.00	\$1,050.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0212-0690-000-0000	Supplies		\$5.00	\$150.00
23-135-14-0212-0690-000-0000	Instruction		\$30.00	\$900.00
Total Expenses				\$1,050.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,050.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Remington Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 135
 Program Code: 0833
 Program: Rhythm Rocks

Expected # of Participants 75

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$7.00	\$7.00
Reduced Rate Fee (50%)	\$3.50	\$3.50

FY 17/18 Revenue

23-135-14-0833-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		23	7	45	75
Collected Fee Revenue		\$0.00	\$24.50	\$315.00	\$339.50
Board of Education Supplement		\$161.00	\$24.50	\$0.00	\$185.50
Total Program Fee Revenue		\$161.00	\$49.00	\$315.00	\$525.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-135-14-0833-0690-000-0000	T-Shirt			\$7.00	\$525.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$525.00

Costs Per Participant	\$7.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.53
Projected Free and Reduced Rate	35.3%
Additional Program Deficiency	\$0.00

Remington Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 135
 Program Code: 1242
 Program: Remington Choir

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-135-14-1242-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	16	5	29	50
Collected Fee Revenue	\$0.00	\$62.50	\$725.00	\$787.50
Board of Education Supplement	\$400.00	\$62.50	\$0.00	\$462.50
Total Program Fee Revenue	\$400.00	\$125.00	\$725.00	\$1,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-1242-0390-000-0000	Director Compensation		\$9.50	\$475.00
23-135-14-1242-0690-000-0000	Choir T-Shirt		\$7.00	\$350.00
23-135-14-1242-0690-000-0000	Performance Sheet Music & CD's		\$8.00	\$400.00
23-135-14-1242-0690-000-0000	Misc. Expenses		\$2.00	\$100.00
23-135-14-1242-0851-000-0000	D49 Choir Festival Transportation		\$6.00	\$300.00
Total Expenses				\$1,625.00
Net Program				(\$375.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,625.00

Costs Per Participant	\$32.50
Fee vs. Cost Per Participant Difference	(\$7.50)
Average Fees Collected Per Participant	\$15.75
Projected Free and Reduced Rate	37.0%
Additional Program Deficiency	\$375.00

Remington Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 135
Program Code: 1258
Program: Guitar

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-135-14-1258-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$60.00	\$720.00	\$780.00
Board of Education Supplement		\$360.00	\$60.00	\$0.00	\$420.00
Total Program Fee Revenue		\$360.00	\$120.00	\$720.00	\$1,200.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-1258-0690-000-0000	Guitar Methods Book, Pick, String Replacement, Guitar Use			\$25.00	\$500.00
23-135-14-1258-0390-000-0000	Instruction			\$35.00	\$700.00
</					

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,200.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$39.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 135
Program Code: 1845
Program: Basketball

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-135-14-1845-1740-000-0000 Fees Collected \$1,380.00

Total FY 17/18 Revenue \$1,380.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	16	5	29	50
Collected Fee Revenue	\$0.00	\$150.00	\$1,740.00	\$1,890.00
Board of Education Supplement	\$960.00	\$150.00	\$0.00	\$1,110.00
Total Program Fee Revenue	\$960.00	\$300.00	\$1,740.00	\$3,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-1845-0690-000-0000	Jerseys		\$13.00	\$650.00
23-135-14-1845-0690-000-0000	Basketballs (48 Practice Balls, 8 Game Balls)		\$13.80	\$690.00
23-135-14-1845-0690-000-0000	Other Equipment Costs		\$4.20	\$210.00
23-135-14-1845-0390-000-0000	Officials		\$10.00	\$500.00
23-135-14-1845-0390-000-0000	Staff Stipends		\$10.00	\$500.00
23-135-14-1845-0890-000-0000	Facility and Custodial Costs		\$9.00	\$450.00
Total Expenses				\$3,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,000.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$37.80
Projected Free and Reduced Rate	37.0%
Additional Program Deficiency	\$0.00

Fiscal Year 2018/19
Extracurricular

School Code: 135
Program Code: 1980
Program: Chess Club

Expected # of Participants	30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-135-14-1980-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

[illegible]

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$600.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2018/19

Activity

School Code: 138

Program Code: 0019

Program: Kindergarten

Expected # of Participants 80

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-138-14-0019-1740-000-0000	Fees Collected	\$1,600.00

Total FY 17/18 Revenue	\$1,600.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	17	6	57	80
Collected Fee Revenue	\$0.00	\$75.00	\$1,425.00	\$1,500.00
Board of Education Supplement	\$425.00	\$75.00	\$0.00	\$500.00
Total Program Fee Revenue	\$425.00	\$150.00	\$1,425.00	\$2,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-138-14-0019-0690-000-0000	Thursday Folders	\$1.00	\$80.00	
23-138-14-0019-0690-000-0000	Technology Consumables (Headphor	\$5.00	\$400.00	
23-138-14-0019-0690-000-0000	Project Supplies	\$5.00	\$400.00	
23-138-14-0019-0580-000-0000	Awards and Celebrations	\$0.50	\$40.00	
23-138-14-0019-0690-000-0000	Consumable Workbooks	\$5.00	\$400.00	
23-138-14-0019-0690-000-0000	Science Projects	\$0.50	\$40.00	
23-138-14-0019-0690-000-0000	Graduation	\$3.00	\$240.00	
23-138-14-0019-0690-000-0000	T-Shirt	\$5.00	\$400.00	
Total Expenses			\$2,000.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 138
 Program Code: 0011
 Program: 1st Grade

Expected # of Participants 81

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-138-14-0011-1740-000-0000 Fees Collected \$1,570.00

Total FY 17/18 Revenue \$1,570.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	6	58	81
Collected Fee Revenue	\$0.00	\$75.00	\$1,450.00	\$1,525.00
Board of Education Supplement	\$425.00	\$75.00	\$0.00	\$500.00
Total Program Fee Revenue	\$425.00	\$150.00	\$1,450.00	\$2,025.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0011-0690-000-0000	Magazine Subscription		\$5.00	\$405.00
23-138-14-0011-0690-000-0000	Planners		\$3.00	\$243.00
23-138-14-0011-0690-000-0000	Thursday Folders		\$1.00	\$81.00
23-138-14-0011-0851-000-0000	Field Trip Supplement		\$3.00	\$243.00
23-138-14-0011-0690-000-0000	Project Supplies		\$2.00	\$162.00
23-138-14-0011-0690-000-0000	Awards and Celebrations		\$0.50	\$40.50
23-138-14-0011-0690-000-0000	Consumable Workbooks		\$5.00	\$405.00
23-138-14-0011-0690-000-0000	Science Projects		\$0.50	\$40.50
23-138-14-0011-0690-000-0000	T-Shirt		\$5.00	\$405.00
	Total Expenses			\$2,025.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,025.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$18.83
 Projected Free and Reduced Rate 24.7%
 Additional Program Deficiency \$0.00

Springs Ranch Elementary School
Fiscal Year 2018/19
Activity

School Code: 138
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 77

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-138-14-0012-1740-000-0000 Fees Collected \$1,640.00

Total FY 17/18 Revenue \$1,640.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	56	77
Collected Fee Revenue	\$0.00	\$62.50	\$1,400.00	\$1,462.50
Board of Education Supplement	\$400.00	\$62.50	\$0.00	\$462.50
Total Program Fee Revenue	\$400.00	\$125.00	\$1,400.00	\$1,925.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-138-14-0012-0690-000-0000	Magazine Subscription	\$5.00	\$385.00	
23-138-14-0012-0690-000-0000	Planners	\$3.00	\$231.00	
23-138-14-0012-0690-000-0000	Thursday Folders	\$1.00	\$77.00	
23-138-14-0012-0580-000-0000	Field Trip Supplement	\$3.00	\$231.00	
23-138-14-0012-0690-000-0000	Project Supplies	\$2.00	\$154.00	
23-138-14-0012-0690-000-0000	Awards and Celebrations	\$0.50	\$38.50	
23-138-14-0012-0690-000-0000	Consumable Workbooks	\$5.00	\$385.00	
23-138-14-0012-0690-000-0000	Science Projects	\$0.50	\$38.50	
23-138-14-0012-0690-000-0000	T-Shirt	\$5.00	\$385.00	
Total Expenses			\$1,925.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,925.00

Costs Per Participant \$25.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$18.99
Projected Free and Reduced Rate 24.0%
Additional Program Deficiency \$0.00

Springs Ranch Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 138
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 93

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-138-14-0013-1740-000-0000 Fees Collected \$1,608.00

Total FY 17/18 Revenue \$1,608.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	6	67	93
Collected Fee Revenue	\$0.00	\$75.00	\$1,675.00	\$1,750.00
Board of Education Supplement	\$500.00	\$75.00	\$0.00	\$575.00
Total Program Fee Revenue	\$500.00	\$150.00	\$1,675.00	\$2,325.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0013-0690-000-0000	Magazine Subscription		\$5.00	\$465.00
23-138-14-0013-0690-000-0000	Planners		\$3.00	\$279.00
23-138-14-0013-0690-000-0000	Thursday Folders		\$1.00	\$93.00
23-138-14-0013-0580-000-0000	Field Trip Supplement		\$3.00	\$279.00
23-138-14-0013-0690-000-0000	Project Supplies		\$2.00	\$186.00
23-138-14-0013-0690-000-0000	Awards and Celebrations		\$0.50	\$46.50
23-138-14-0013-0690-000-0000	Consumable Workbooks		\$5.00	\$465.00
23-138-14-0013-0690-000-0000	Science Projects		\$0.50	\$46.50
23-138-14-0013-0690-000-0000	T-Shirt		\$5.00	\$465.00
	Total Expenses			\$2,325.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,325.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$18.82
 Projected Free and Reduced Rate 24.7%
 Additional Program Deficiency \$0.00

Springs Ranch Elementary School
 Fiscal Year 2018/19
 Activity

School Code: 138
 Program Code: 0014
 Program: Kindergarten

Expected # of Participants 91

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-138-14-0014-1740-000-0000 Fees Collected \$1,809.00

Total FY 17/18 Revenue \$1,809.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	19	6	66	91
Collected Fee Revenue	\$0.00	\$75.00	\$1,650.00	\$1,725.00
Board of Education Supplement	\$475.00	\$75.00	\$0.00	\$550.00
Total Program Fee Revenue	\$475.00	\$150.00	\$1,650.00	\$2,275.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0014-0690-000-0000	Magazine Subscription		\$5.00	\$455.00
23-138-14-0014-0690-000-0000	Planners		\$3.00	\$273.00
23-138-14-0014-0690-000-0000	Thursday Folders		\$1.00	\$91.00
23-138-14-0014-0580-000-0000	Field Trip Supplement		\$3.00	\$273.00
23-138-14-0014-0690-000-0000	Project Supplies		\$2.00	\$182.00
23-138-14-0014-0690-000-0000	Awards and Celebrations		\$0.50	\$45.50
23-138-14-0014-0690-000-0000	Consumable Workbooks		\$5.00	\$455.00
23-138-14-0014-0690-000-0000	Science Projects		\$0.50	\$45.50
23-138-14-0014-0690-000-0000	T-Shirt		\$5.00	\$455.00
Total Expenses				\$2,275.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,275.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.96
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2018/19

Activity

School Code: 138

Program Code: 0015

Program: 5th Grade

Expected # of Participants 98

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 17/18 Revenue

23-138-14-0015-1740-000-0000 Fees Collected \$1,400.00

Total FY 17/18 Revenue \$1,400.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	7	70	98
Collected Fee Revenue	\$0.00	\$87.50	\$1,750.00	\$1,837.50
Board of Education Supplement	\$525.00	\$87.50	\$0.00	\$612.50
Total Program Fee Revenue	\$525.00	\$175.00	\$1,750.00	\$2,450.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-138-14-0015-0690-000-0000	Magazine Subscription	\$5.00	\$490.00	
23-138-14-0015-0690-000-0000	Planners/Thursday Folder	\$4.00	\$392.00	
23-138-14-0015-0851-000-0000	Field Trip Supplement	\$1.00	\$98.00	
23-138-14-0015-0690-000-0000	Project Supplies	\$1.00	\$98.00	
23-138-14-0015-0690-000-0000	Awards and Celebrations	\$0.50	\$49.00	
23-138-14-0015-0690-000-0000	Consumable Workbooks	\$5.00	\$490.00	
23-138-14-0015-0690-000-0000	Science Projects	\$0.50	\$49.00	
23-138-14-0015-0690-000-0000	Graduation	\$3.00	\$294.00	
23-138-14-0015-0690-000-0000	T-Shirt	\$5.00	\$490.00	
Total Expenses			\$2,450.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,450.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 138
 Program Code: 0801
 Program: Handball

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-138-14-0801-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	2	18	25
Collected Fee Revenue	\$0.00	\$25.00	\$450.00	\$475.00
Board of Education Supplement	\$125.00	\$25.00	\$0.00	\$150.00
Total Program Fee Revenue	\$125.00	\$50.00	\$450.00	\$625.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0801-0390-000-0000	Stipend		\$18.85	\$471.25
23-138-14-0801-0690-000-0000	Supplies		\$6.15	\$153.75
Total Expenses				\$625.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$625.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$19.00
 Projected Free and Reduced Rate 24.0%
 Additional Program Deficiency \$0.00

Springs Ranch Elementary School

Fiscal Year 2018/19

Extracurricular

School Code: 138

Program Code: 0803

Program: Cupstacking

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-138-14-0803-1740-000-0000	Fees Collected	\$623.94

Total FY 17/18 Revenue	\$623.94

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	18	25
Collected Fee Revenue		\$0.00	\$20.00	\$360.00	\$380.00
Board of Education Supplement		\$100.00	\$20.00	\$0.00	\$120.00
Total Program Fee Revenue		\$100.00	\$40.00	\$360.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-138-14-0803-0390-000-0000	Stipend			\$15.00	\$375.00
23-138-14-0803-0690-000-0000	Supplies			\$5.00	\$125.00
</					

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.20
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Fiscal Year 2018/19
Extracurricular

School Code: 138
Program Code: 0843
Program: 5th Grade Camp

Expected # of Participants	98

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$135.00
Reduced Rate Fee (50%)	\$65.00	\$67.50

FY 17/18 Revenue

23-138-14-0843-1740-000-0000	Fees Collected	\$490.00

Total FY 17/18 Revenue	\$490.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		21	7	70	98
Collected Fee Revenue		\$0.00	\$472.50	\$9,450.00	\$9,922.50
Board of Education Supplement		\$2,835.00	\$472.50	\$0.00	\$3,307.50
Total Program Fee Revenue		\$2,835.00	\$945.00	\$9,450.00	\$13,230.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0843-0690-000-0000	Camp			\$128.00	\$12,544.00
23-138-14-0843-0851-000-0000	Transportation			\$7.00	\$686.00
Total Expenses					\$13,230.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$13,230.00

Costs Per Participant	\$135.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$101.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Note: This fee will fluctuate between \$130-140 depending on the cost of the camp.

Springs Ranch Elementary School

Fiscal Year 2018/19

Extracurricular

School Code: 138

Program Code: 1241

Program: Chorus

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-138-14-1241-1740-000-0000 Fees Collected \$1,380.00

Total FY 17/18 Revenue \$1,380.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	13	4	43	60
Collected Fee Revenue	\$0.00	\$60.00	\$1,290.00	\$1,350.00
Board of Education Supplement	\$390.00	\$60.00	\$0.00	\$450.00
Total Program Fee Revenue	\$390.00	\$120.00	\$1,290.00	\$1,800.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-1241-0390-000-0000	Stipend		\$26.00	\$1,560.00
23-138-14-1241-0690-000-0000	Supplies		\$4.00	\$240.00
Total Expenses				\$1,800.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,800.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2018/19

Extracurricular

School Code: 138

Program Code: 1845

Program: Basketball

Expected # of Participants 50

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-138-14-1845-1740-000-0000	Fees Collected	\$4,710.00

Total FY 17/18 Revenue	\$4,710.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	36	50
Collected Fee Revenue		\$0.00	\$90.00	\$2,160.00	\$2,250.00
Board of Education Supplement		\$660.00	\$90.00	\$0.00	\$750.00
Total Program Fee Revenue		\$660.00	\$180.00	\$2,160.00	\$3,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-138-14-1845-0690-000-0000	Jerseys			\$13.00	\$650.00
23-138-14-1845-0690-000-0000	Basketballs (48 Practice Balls, 8 Gam			\$13.80	\$690.00
23-138-14-1845-0690-000-0000	Other Equipment Costs			\$4.20	\$210.00
23-138-14-1845-0390-000-0000	Officials			\$10.00	\$500.00
23-138-14-1845-0390-000-0000	Staff Stipends			\$10.00	\$500.00
23-138-14-1845-0890-000-0000	Facility and Custodial Costs			\$9.00	\$450.00
Total Expenses					\$3,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,000.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$45.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
 Fiscal Year 2018/19
 Extracurricular

School Code: 138
 Program Code: 1979
 Program: Bobcat Sisterhood

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$50.00
Reduced Rate Fee (50%)	\$0.00	\$25.00

FY 17/18 Revenue

23-138-14-1979-1740-000-0000 Fees Collected \$700.00

Total FY 17/18 Revenue \$700.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	2	18	25
Collected Fee Revenue	\$0.00	\$50.00	\$900.00	\$950.00
Board of Education Supplement	\$250.00	\$50.00	\$0.00	\$300.00
Total Program Fee Revenue	\$250.00	\$100.00	\$900.00	\$1,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-1979-0690-000-0000	T-Shirt		\$7.00	\$175.00
23-138-14-1979-0690-000-0000	Medal/Ribbon		\$5.00	\$125.00
23-138-14-1979-0890-000-0000	Lunch		\$10.00	\$250.00
23-138-14-1979-0690-000-0000	Curriculum		\$10.00	\$250.00
23-138-14-1979-0690-000-0000	Craft		\$13.00	\$325.00
23-138-14-1979-0890-000-0000	Snack		\$5.00	\$125.00
Total Expenses				\$1,250.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,250.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$38.00
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Supplies

School Code: 225
Program Code: 0016
Program: 6th Grade Supplies

Expected # of Participants 230

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 16/17 Revenue

23-225-14-0016-1740-000-0000 Fees Collected \$9,200.00

Total FY 16/17 Revenue \$9,200.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	88	28	114	230
Collected Fee Revenue	\$0.00	\$630.00	\$5,130.00	\$5,760.00
Board of Education Supplement	\$3,960.00	\$630.00	\$0.00	\$4,590.00
Total Program Fee Revenue	\$3,960.00	\$1,260.00	\$5,130.00	\$10,350.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0016-0690-000-0000	Writing Supplies		\$6.25	\$1,437.50
23-225-14-0016-0690-000-0000	Binders & Dividers		\$9.50	\$2,185.00
23-225-14-0016-0690-000-0000	Composition Book		\$15.25	\$3,507.50
23-225-14-0016-0690-000-0000	Paper		\$7.25	\$1,667.50
23-225-14-0016-0690-000-0000	Dry-Erase Marker		\$1.50	\$345.00
23-225-14-0016-0690-000-0000	Tape		\$3.75	\$862.50
23-225-14-0016-0690-000-0000	Cleaning Supplies		\$1.50	\$345.00
Total Expenses				\$10,350.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$10,350.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.04
Projected Free and Reduced Rate	44.3%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Supplies

School Code: 225
Program Code: 0016
Program: Innovation Supplies

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 16/17 Revenue

23-225-14-0016-1740-000-0000	Fees Collected	\$2,300.00

Total FY 16/17 Revenue	\$2,300.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	17	5	23	45
Collected Fee Revenue	\$0.00	\$112.50	\$1,035.00	\$1,147.50
Board of Education Supplement	\$765.00	\$112.50	\$0.00	\$877.50
Total Program Fee Revenue	\$765.00	\$225.00	\$1,035.00	\$2,025.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0016-0690-000-0000	Writing Supplies		\$6.25	\$281.25
23-225-14-0016-0690-000-0000	Binders & Dividers		\$9.50	\$427.50
23-225-14-0016-0690-000-0000	Composition Book		\$15.25	\$686.25
23-225-14-0016-0690-000-0000	Paper		\$7.25	\$326.25
23-225-14-0016-0690-000-0000	Dry-Erase Marker		\$1.50	\$67.50
23-225-14-0016-0690-000-0000	Tape		\$3.75	\$168.75
23-225-14-0016-0690-000-0000	Cleaning Supplies		\$1.50	\$67.50
Total Expenses				\$2,025.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,025.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.50
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Supplies

School Code: 225
Program Code: 0017
Program: 7th Grade Supplies

Expected # of Participants 263

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 16/17 Revenue

23-225-14-0017-1740-000-0000 Fees Collected \$10,924.50

Total FY 16/17 Revenue \$10,924.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	100	32	131	263
Collected Fee Revenue	\$0.00	\$720.00	\$5,895.00	\$6,615.00
Board of Education Supplement	\$4,500.00	\$720.00	\$0.00	\$5,220.00
Total Program Fee Revenue	\$4,500.00	\$1,440.00	\$5,895.00	\$11,835.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0017-0690-000-0000	Writing Supplies		\$6.25	\$1,643.75
23-225-14-0017-0690-000-0000	Binders & Dividers		\$9.50	\$2,498.50
23-225-14-0017-0690-000-0000	Composition Book		\$15.25	\$4,010.75
23-225-14-0017-0690-000-0000	Paper		\$7.25	\$1,906.75
23-225-14-0017-0690-000-0000	Dry-Erase Marker		\$1.50	\$394.50
23-225-14-0017-0690-000-0000	Tape		\$3.75	\$986.25
23-225-14-0017-0690-000-0000	Cleaning Supplies		\$1.50	\$394.50
Total Expenses				\$11,835.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$11,835.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.15
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Supplies

School Code: 225
Program Code: 0018
Program: 8th Grade Supplies

Expected # of Participants 247

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 16/17 Revenue

23-225-14-0018-1740-000-0000	Fees Collected	\$9,602.50

Total FY 16/17 Revenue	\$9,602.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	94	30	123	247
Collected Fee Revenue	\$0.00	\$675.00	\$5,535.00	\$6,210.00
Board of Education Supplement	\$4,230.00	\$675.00	\$0.00	\$4,905.00
Total Program Fee Revenue	\$4,230.00	\$1,350.00	\$5,535.00	\$11,115.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0018-0690-000-0000	Writing Supplies		\$6.25	\$1,543.75
23-225-14-0018-0690-000-0000	Binders & Dividers		\$9.50	\$2,346.50
23-225-14-0018-0690-000-0000	Composition Book		\$15.25	\$3,766.75
23-225-14-0018-0690-000-0000	Paper		\$7.25	\$1,790.75
23-225-14-0018-0690-000-0000	Dry-Erase Marker		\$1.50	\$370.50
23-225-14-0018-0690-000-0000	Tape		\$3.75	\$926.25
23-225-14-0018-0690-000-0000	Cleaning Supplies		\$1.50	\$370.50
Total Expenses				\$11,115.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$11,115.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.14
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Activity

School Code: 225
Program Code: 0026
Program: 6th Grade

Expected # of Participants 275

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$10.00
Reduced Rate Fee (50%)	\$7.50	\$5.00

FY 16/17 Revenue

23-225-14-0026-1740-000-0000 Fees Collected \$3,015.00

Total FY 16/17 Revenue \$3,015.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		105	33	137	275
Collected Fee Revenue		\$0.00	\$165.00	\$1,370.00	\$1,535.00
Board of Education Supplement		\$1,050.00	\$165.00	\$0.00	\$1,215.00
Total Program Fee Revenue		\$1,050.00	\$330.00	\$1,370.00	\$2,750.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0026-0690-000-0000	Planner			\$1.00	\$275.00
23-225-14-0026-0690-000-0000	Classroom Supplies			\$3.00	\$825.00
23-225-14-0026-0690-000-0000	Field Trip Offset			\$5.00	\$1,375.00
Total Expenses					\$2,475.00
Net Program					\$275.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,475.00

Costs Per Participant	\$9.00
Fee vs. Cost Per Participant Difference	\$1.00
Average Fees Collected Per Participant	\$5.58
Projected Free and Reduced Rate	44.2%
Additional Program Deficiency	(\$275.00)

Horizon Middle School
Fiscal Year 2018/19
Activity

School Code: 225
Program Code: 0027
Program: 7th Grade

Expected # of Participants 263

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$10.00
Reduced Rate Fee (50%)	\$7.50	\$5.00

FY 16/17 Revenue

23-225-14-0027-1740-000-0000 Fees Collected \$3,062.50

Total FY 16/17 Revenue \$3,062.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		100	32	131	263
Collected Fee Revenue		\$0.00	\$160.00	\$1,310.00	\$1,470.00
Board of Education Supplement		\$1,000.00	\$160.00	\$0.00	\$1,160.00
Total Program Fee Revenue		\$1,000.00	\$320.00	\$1,310.00	\$2,630.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0027-0690-000-0000	Planner			\$1.00	\$263.00
23-225-14-0027-0690-000-0000	Classroom Supplies			\$3.00	\$789.00
23-225-14-0027-0690-000-0000	Field Trip Offset			\$5.00	\$1,315.00
Total Expenses					\$2,367.00
Net Program					\$263.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,367.00

Costs Per Participant	\$9.00
Fee vs. Cost Per Participant Difference	\$1.00
Average Fees Collected Per Participant	\$5.59
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	(\$263.00)

Horizon Middle School
Fiscal Year 2018/19
Activity

School Code: 225
Program Code: 0028
Program: 8th Grade

Expected # of Participants 247

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$10.00
Reduced Rate Fee (50%)	\$7.50	\$5.00

FY 16/17 Revenue

23-225-14-0028-1740-000-0000 Fees Collected \$2,562.50

Total FY 16/17 Revenue \$2,562.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	94	30	123	247
Collected Fee Revenue	\$0.00	\$150.00	\$1,230.00	\$1,380.00
Board of Education Supplement	\$940.00	\$150.00	\$0.00	\$1,090.00
Total Program Fee Revenue	\$940.00	\$300.00	\$1,230.00	\$2,470.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0028-0690-000-0000	Planner		\$1.00	\$247.00
23-225-14-0028-0690-000-0000	Classroom Supplies		\$3.00	\$741.00
23-225-14-0028-0690-000-0000	Field Trip Offset		\$5.00	\$1,235.00
Total Expenses				\$2,223.00
Net Program				\$247.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,223.00

Costs Per Participant	\$9.00
Fee vs. Cost Per Participant Difference	\$1.00
Average Fees Collected Per Participant	\$5.59
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	(\$247.00)

Horizon Middle School
Fiscal Year 2018/19
Academic

School Code: 225
Program Code: 0800
Program: Physical Education

Expected # of Participants 550

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$18.00	\$18.00
Reduced Rate Fee (50%)	\$9.00	\$9.00

FY 16/17 Revenue

23-225-14-0800-1740-000-0000 Fees Collected \$7,862.00

Total FY 16/17 Revenue \$7,862.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		210	66	274	550
Collected Fee Revenue		\$0.00	\$594.00	\$4,932.00	\$5,526.00
Board of Education Supplement		\$3,780.00	\$594.00	\$0.00	\$4,374.00
Total Program Fee Revenue		\$3,780.00	\$1,188.00	\$4,932.00	\$9,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0800-0690-000-0000	Uniform			\$18.00	\$9,900.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,900.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.05
Projected Free and Reduced Rate	44.2%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Academic

School Code: 225
Program Code: 1251
Program: Band

Expected # of Participants 300

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 16/17 Revenue

23-225-14-1251-1740-000-0000 Fees Collected \$2,737.50

Total FY 16/17 Revenue \$2,737.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		114	36	150	300
Collected Fee Revenue		\$0.00	\$270.00	\$2,250.00	\$2,520.00
Board of Education Supplement		\$1,710.00	\$270.00	\$0.00	\$1,980.00
Total Program Fee Revenue		\$1,710.00	\$540.00	\$2,250.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1251-0690-000-0000	Methods Book			\$10.00	\$3,000.00
23-225-14-1251-0690-000-0000	Music			\$1.50	\$450.00
23-225-14-1251-0690-000-0000	Instrument Repair			\$3.50	\$1,050.00
Total Expenses					\$4,500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,500.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.40
Projected Free and Reduced Rate	44.0%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Academic

School Code: 225
Program Code: 1255
Program: Orchestra

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 16/17 Revenue

23-225-14-1255-1740-000-0000 Fees Collected \$1,635.00

Total FY 16/17 Revenue \$1,635.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		23	7	30	60
Collected Fee Revenue		\$0.00	\$52.50	\$450.00	\$502.50
Board of Education Supplement		\$345.00	\$52.50	\$0.00	\$397.50
Total Program Fee Revenue		\$345.00	\$105.00	\$450.00	\$900.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1255-0690-000-0000	Competition		\$4.00	\$240.00	
23-225-14-1255-0690-000-0000	Music		\$5.00	\$300.00	
23-225-14-1255-0690-000-0000	Instrument Repair		\$6.00	\$360.00	
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18/19 Proposed Budget

Projected FY 18/19 Costs: \$900.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.38
Projected Free and Reduced Rate	44.2%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Athletics

School Code: 225
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-225-14-1815-1740-000-0000	Fees Collected	\$1,200.00
23-225-14-1815-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$1,200.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	4	15	30
Collected Fee Revenue		\$0.00	\$100.00	\$750.00	\$850.00
Board of Education Supplement		\$550.00	\$100.00	\$0.00	\$650.00
Total Program Fee Revenue		\$550.00	\$200.00	\$750.00	\$1,500.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1815-0390-000-0000	Officials			\$45.00	\$1,350.00
23-225-14-1815-0851-000-0000	Transportation			\$45.00	\$1,350.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,700.00

Costs Per Participant	\$90.00
Fee vs. Cost Per Participant Difference	(\$40.00)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$1,200.00

Horizon Middle School
Fiscal Year 2018/19
Athletics

School Code: 225
Program Code: 1827
Program: Softball

Expected # of Participants 34

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 16/17 Revenue

23-225-14-1827-1740-000-0000	Fees Collected	\$1,125.00
23-225-14-1827-1710-000-0000	Fees Collected	\$246.00
Total FY 16/17 Revenue		\$1,371.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	4	17	34
Collected Fee Revenue		\$0.00	\$100.00	\$850.00	\$950.00
Board of Education Supplement		\$650.00	\$100.00	\$0.00	\$750.00
Total Program Fee Revenue		\$650.00	\$200.00	\$850.00	\$1,700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-225-14-1827-0390-000-0000	Officials			\$37.00	\$1,258.00
23-225-14-1827-0851-000-0000	Transportation			\$15.00	\$510.00
23-225-14-1827-0690-000-0000	Equipment			\$23.00	\$782.00
			</		

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,550.00

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	(\$25.00)
Average Fees Collected Per Participant	\$27.94
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	\$850.00

Horizon Middle School
Fiscal Year 2018/19
Athletics

School Code: 225
Program Code: 1832
Program: Volleyball

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-225-14-1832-1740-000-0000	Fees Collected	\$1,250.00
23-225-14-1832-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$1,250.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	4	15	30
Collected Fee Revenue		\$0.00	\$100.00	\$750.00	\$850.00
Board of Education Supplement		\$550.00	\$100.00	\$0.00	\$650.00
Total Program Fee Revenue		\$550.00	\$200.00	\$750.00	\$1,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-225-14-1832-0390-000-0000	Officials			\$18.33	\$550.00
23-225-14-1832-0851-000-0000	Transportation			\$36.67	\$1,100.00
23-225-14-1832-0690-000-0000	Supplies			\$16.66	\$499.80

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,149.80

Costs Per Participant	\$71.66
Fee vs. Cost Per Participant Difference	(\$21.66)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$649.80

Horizon Middle School
Fiscal Year 2018/19
Athletics

School Code: 225
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-225-14-1845-1740-000-0000	Fees Collected	\$1,225.00
23-225-14-1845-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$1,225.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		11	4	15	30
Collected Fee Revenue		\$0.00	\$100.00	\$750.00	\$850.00
Board of Education Supplement		\$550.00	\$100.00	\$0.00	\$650.00
Total Program Fee Revenue		\$550.00	\$200.00	\$750.00	\$1,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1845-0390-000-0000	Officials			\$45.00	\$1,350.00
23-225-14-1845-0851-000-0000	Transportation			\$45.00	\$1,350.00
Total Expenses					\$2,700.00
Net Program					(\$1,200.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,700.00

Costs Per Participant	\$90.00
Fee vs. Cost Per Participant Difference	(\$40.00)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$1,200.00

Horizon Middle School
Fiscal Year 2018/19
Athletics

School Code: 225
Program Code: 1850
Program: Football

Expected # of Participants 75

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 17/18 Revenue

23-225-14-1850-1740-000-0000	Fees Collected	\$4,560.00
23-225-14-1850-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$4,560.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		29	9	37	75
Collected Fee Revenue		\$0.00	\$270.00	\$2,220.00	\$2,490.00
Board of Education Supplement		\$1,740.00	\$270.00	\$0.00	\$2,010.00
Total Program Fee Revenue		\$1,740.00	\$540.00	\$2,220.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-225-14-1850-0390-000-0000	Officials	\$14.00		\$1,050.00	
23-225-14-1850-0851-000-0000	Transportation	\$30.00		\$2,250.00	
23-225-14-1850-0690-000-0000	Awards and Celebrations	\$1.50		\$112.50	
23-225-14-1850-0690-000-0000	Equipment	\$8.00		\$600.00	
23-225-14-1850-0690-000-0000	Helmet Reconditioning & Repairs	\$8.00		\$600.00	
Total Expenses				\$4,612.50	
Net Program				(\$112.50)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,612.50

Costs Per Participant	\$61.50
Fee vs. Cost Per Participant Difference	(\$1.50)
Average Fees Collected Per Participant	\$33.20
Projected Free and Reduced Rate	44.7%
Additional Program Deficiency	\$112.50

Horizon Middle School
Fiscal Year 2018/19
Athletics

School Code: 225
Program Code: 1863
Program: Wrestling

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 17/18 Revenue

23-225-14-1863-1740-000-0000	Fees Collected	\$905.00
23-225-14-1863-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$905.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	5	23	45
Collected Fee Revenue		\$0.00	\$125.00	\$1,150.00	\$1,275.00
Board of Education Supplement		\$850.00	\$125.00	\$0.00	\$975.00
Total Program Fee Revenue		\$850.00	\$250.00	\$1,150.00	\$2,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-225-14-1863-0390-000-0000	Officials			\$8.00	\$360.00
23-225-14-1863-0851-000-0000	Transportation			\$18.00	\$810.00
23-225-14-1863-0580-000-0000	Tournament Fees			\$13.00	\$585.00
23-225-14-1863-0690-000-0000	Scale Certification			\$16.50	\$742.50
Total Expenses					\$2,497.50
Net Program					(\$247.50)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,497.50

Costs Per Participant	\$55.50
Fee vs. Cost Per Participant Difference	(\$5.50)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$247.50

Horizon Middle School
Fiscal Year 2018/19
Athletics

School Code: 225
Program Code: 1878
Program: Cross Country

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 17/18 Revenue

23-225-14-1878-1740-000-0000	Fees Collected	\$1,102.50
23-225-14-1878-1710-000-0000	Fees Collected	\$0.00
Total FY 17/18 Revenue		\$1,102.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	4	18	35
Collected Fee Revenue		\$0.00	\$90.00	\$810.00	\$900.00
Board of Education Supplement		\$585.00	\$90.00	\$0.00	\$675.00
Total Program Fee Revenue		\$585.00	\$180.00	\$810.00	\$1,575.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-225-14-1878-0580-000-0000	Meet Fees			\$11.00	\$385.00
23-225-14-1878-0851-000-0000	Transportation			\$35.00	\$1,225.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,610.00

Costs Per Participant	\$46.00
Fee vs. Cost Per Participant Difference	(\$1.00)
Average Fees Collected Per Participant	\$25.71
Projected Free and Reduced Rate	42.9%
Additional Program Deficiency	\$35.00

Horizon Middle School
Fiscal Year 2018/19
Athletics

School Code: 225
Program Code: 1890
Program: Track

Expected # of Participants 65

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 16/17 Revenue

23-225-14-1890-1740-000-0000	Fees Collected	\$2,835.00
23-225-14-1890-1710-000-0000	Fees Collected	\$0.00
Total FY 16/17 Revenue		\$2,835.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		25	8	32	65
Collected Fee Revenue		\$0.00	\$180.00	\$1,440.00	\$1,620.00
Board of Education Supplement		\$1,125.00	\$180.00	\$0.00	\$1,305.00
Total Program Fee Revenue		\$1,125.00	\$360.00	\$1,440.00	\$2,925.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1890-0580-000-0000	Meet Fees			\$12.00	\$780.00
23-225-14-1890-0851-000-0000	Transportation			\$21.00	\$1,365.00
23-225-14-1890-0690-000-0000	Equipment			\$12.00	\$780.00
Total Expenses					\$2,925.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,925.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.92
Projected Free and Reduced Rate	44.6%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2018/19
Extracurricular

School Code:	225
Program Code:	1954
Program:	NJHS

Expected # of Participants	17

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

FY 16/17 Revenue

23-225-14-1954-1740-000-0000	Fees Collected	\$0.00

Total FY 16/17 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	9	17
Collected Fee Revenue		\$0.00	\$15.00	\$135.00	\$150.00
Board of Education Supplement		\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue		\$90.00	\$30.00	\$135.00	\$255.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1954-0690-000-0000	Dues and Fees			\$15.00	\$255.00
Total Expenses					\$255.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$255.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.82
Projected Free and Reduced Rate	41.2%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0030
Program: PSAT Exam

Expected # of Participants 40

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$16.00	\$16.00
Reduced Rate Fee (50%)	\$8.00	\$8.00

FY 17/18 Revenue

23-315-14-0030-1740-000-0000 Fees Collected \$432.00

Total FY 17/18 Revenue \$432.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	\$0.00	\$24.00	\$384.00	\$408.00
Board of Education Supplement	\$208.00	\$24.00	\$0.00	\$232.00
Total Program Fee Revenue	\$208.00	\$48.00	\$384.00	\$640.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0030-0690-000-0000	Exam Fee		\$16.00	\$640.00
Total Expenses				\$640.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$640.00

Costs Per Participant	\$16.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.20
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Activity

School Code: 315
 Program Code: 0032
 Program: 9th Grade

Expected # of Participants 282

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-315-14-0032-1740-000-0000 Fees Collected \$2,254.00

Total FY 17/18 Revenue \$2,254.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	92	22	168	282
Collected Fee Revenue	\$0.00	\$110.00	\$1,680.00	\$1,790.00
Board of Education Supplement	\$920.00	\$110.00	\$0.00	\$1,030.00
Total Program Fee Revenue	\$920.00	\$220.00	\$1,680.00	\$2,820.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0032-0690-000-0000	PARCC Testing Incentives & Snacks	\$2.00	\$564.00	
23-315-14-0032-0690-000-0000	Renaissance Activities	\$3.50	\$987.00	
23-315-14-0032-0690-000-0000	Creek Pride Shirt & Welcome Gear	\$3.00	\$846.00	
23-315-14-0032-0690-000-0000	1st Day Funding	\$1.50	\$423.00	
Total Expenses				\$2,820.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,820.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.35
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Activity

School Code: 315
Program Code: 0033
Program: 10th Grade

Expected # of Participants 299

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-315-14-0033-1740-000-0000 Fees Collected \$3,258.00

Total FY 17/18 Revenue \$3,258.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	97	24	178	299
Collected Fee Revenue	\$0.00	\$180.00	\$2,670.00	\$2,850.00
Board of Education Supplement	\$1,455.00	\$180.00	\$0.00	\$1,635.00
Total Program Fee Revenue	\$1,455.00	\$360.00	\$2,670.00	\$4,485.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0033-0690-000-0000	Homecoming Start-Up Costs		\$8.00	\$2,392.00
23-315-14-0033-0690-000-0000	Renaissance Activities		\$4.00	\$1,196.00
23-315-14-0033-0690-000-0000	PSAT Snacks		\$3.00	\$897.00
Total Expenses				\$4,485.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,485.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.53
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Activity

School Code: 315
Program Code: 0034
Program: 11th Grade

Expected # of Participants 280

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-0034-1740-000-0000 Fees Collected \$4,678.00

Total FY 17/18 Revenue \$4,678.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		91	22	167	280
Collected Fee Revenue		\$0.00	\$220.00	\$3,340.00	\$3,560.00
Board of Education Supplement		\$1,820.00	\$220.00	\$0.00	\$2,040.00
Total Program Fee Revenue		\$1,820.00	\$440.00	\$3,340.00	\$5,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0034-0690-000-0000	Prom Start-Up Costs			\$11.00	\$3,080.00
23-315-14-0034-0690-000-0000	Renaissance Activities			\$4.00	\$1,120.00
23-315-14-0034-0690-000-0000	SAT Snacks and Incentives			\$5.00	\$1,400.00
Total Expenses					\$5,600.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,600.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.71
Projected Free and Reduced Rate	36.4%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Activity

School Code: 315
 Program Code: 0035
 Program: 12th Grade

Expected # of Participants 314

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$25.00
Reduced Rate Fee (50%)	\$0.00	\$12.50

FY 17/18 Revenue

23-315-14-0035-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	102	25	187	314
Collected Fee Revenue	\$0.00	\$312.50	\$4,675.00	\$4,987.50
Board of Education Supplement	\$2,550.00	\$312.50	\$0.00	\$2,862.50
Total Program Fee Revenue	\$2,550.00	\$625.00	\$4,675.00	\$7,850.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0035-0690-000-0000	Senior Activities		\$14.00	\$4,396.00
23-315-14-0035-0690-000-0000	Renaissance Activities		\$4.00	\$1,256.00
23-315-14-0035-0690-000-0000	T-Shirt		\$7.00	\$2,198.00
Total Expenses				\$7,850.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,850.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.88
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 0098
 Program: AP Exams

Expected # of Participants 70

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$94.00	\$95.00
Reduced Rate Fee (50%)	\$47.00	\$47.50

FY 17/18 Revenue

23-315-14-0098-1740-000-0000	Fees Collected	\$727.00

Total FY 17/18 Revenue	\$727.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		23	6	41	70
Collected Fee Revenue		\$0.00	\$285.00	\$3,895.00	\$4,180.00
Board of Education Supplement		\$2,185.00	\$285.00	\$0.00	\$2,470.00
Total Program Fee Revenue		\$2,185.00	\$570.00	\$3,895.00	\$6,650.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0098-0690-000-0000	Exams			\$95.00	\$6,650.00
Total Expenses					\$6,650.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,650.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$59.71
Projected Free and Reduced Rate	37.1%
Additional Program Deficiency	\$0.00

Note: The exam cost is determined by the vendor. The price may fluctuate between \$94-97.

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0220
Program: Graphic Des. 1 & II

Expected # of Participants 105

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-0220-1740-000-0000 Fees Collected \$1,800.00

Total FY 17/18 Revenue \$1,800.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		34	8	63	105
Collected Fee Revenue		\$0.00	\$80.00	\$1,260.00	\$1,340.00
Board of Education Supplement		\$680.00	\$80.00	\$0.00	\$760.00
Total Program Fee Revenue		\$680.00	\$160.00	\$1,260.00	\$2,100.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0220-0690-000-0000	Color Prints		\$8.00	\$840.00	
23-315-14-0220-0690-000-0000	Photo Paper		\$5.00	\$525.00	
23-315-14-0220-0690-000-0000	Matting Materials		\$5.00	\$525.00	
23-315-14-0220-0690-000-0000	Spray Paint		\$2.00	\$210.00	
Total Expenses					\$2,100.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,100.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.76
Projected Free and Reduced Rate	36.2%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0225
Program: Intro to 2D Art

Expected # of Participants 230

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$22.00	\$22.00
Reduced Rate Fee (50%)	\$11.00	\$11.00

FY 17/18 Revenue

23-315-14-0225-1740-000-0000	Fees Collected	\$5,330.00

Total FY 17/18 Revenue	\$5,330.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	75	18	137	230
Collected Fee Revenue	\$0.00	\$198.00	\$3,014.00	\$3,212.00
Board of Education Supplement	\$1,650.00	\$198.00	\$0.00	\$1,848.00
Total Program Fee Revenue	\$1,650.00	\$396.00	\$3,014.00	\$5,060.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0225-0690-000-0000	Paint and Paint Supplies		\$4.00	\$920.00
23-315-14-0225-0690-000-0000	Drawing Supplies		\$3.00	\$690.00
23-315-14-0225-0690-000-0000	Printmaking Supplies		\$5.00	\$1,150.00
23-315-14-0225-0690-000-0000	Mixed Media Supplies		\$2.00	\$460.00
23-315-14-0225-0690-000-0000	Canvases and Materials		\$5.00	\$1,150.00
23-315-14-0225-0690-000-0000	Matting Materials		\$3.00	\$690.00
Total Expenses				\$5,060.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$5,060.00

Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.97
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0226
Program: Intro to 3D Art

Expected # of Participants 165

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-0226-1740-000-0000 Fees Collected \$3,840.00

Total FY 17/18 Revenue \$3,840.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	54	13	98	165
Collected Fee Revenue	\$0.00	\$130.00	\$1,960.00	\$2,090.00
Board of Education Supplement	\$1,080.00	\$130.00	\$0.00	\$1,210.00
Total Program Fee Revenue	\$1,080.00	\$260.00	\$1,960.00	\$3,300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0226-0690-000-0000	Tape		\$1.00	\$165.00
23-315-14-0226-0690-000-0000	Paint/Paint Supplies		\$4.00	\$660.00
23-315-14-0226-0690-000-0000	Clay		\$4.00	\$660.00
23-315-14-0226-0690-000-0000	Glaze		\$4.00	\$660.00
23-315-14-0226-0690-000-0000	Epoxy		\$1.00	\$165.00
23-315-14-0226-0690-000-0000	Wire		\$1.00	\$165.00
23-315-14-0226-0690-000-0000	Fabric		\$1.00	\$165.00
23-315-14-0226-0690-000-0000	String		\$1.00	\$165.00
23-315-14-0226-0690-000-0000	Wood		\$3.00	\$495.00
Total Expenses				\$3,300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0232
Program: Ceramics I

Expected # of Participants 225

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-0232-1740-000-0000 Fees Collected \$5,933.00

Total FY 17/18 Revenue \$5,933.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	73	18	134	225
Collected Fee Revenue	\$0.00	\$270.00	\$4,020.00	\$4,290.00
Board of Education Supplement	\$2,190.00	\$270.00	\$0.00	\$2,460.00
Total Program Fee Revenue	\$2,190.00	\$540.00	\$4,020.00	\$6,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0232-0690-000-0000	Clay Forming Tools		\$5.00	\$1,125.00
23-315-14-0232-0690-000-0000	Clay		\$7.50	\$1,687.50
23-315-14-0232-0690-000-0000	Sponges		\$0.50	\$112.50
23-315-14-0232-0690-000-0000	Glaze		\$6.00	\$1,350.00
23-315-14-0232-0690-000-0000	Paint		\$4.00	\$900.00
23-315-14-0232-0690-000-0000	Aluminum Foil		\$0.50	\$112.50
23-315-14-0232-0690-000-0000	Flour and Salt		\$0.50	\$112.50
23-315-14-0232-0690-000-0000	Wire		\$1.00	\$225.00
23-315-14-0232-0690-000-0000	Wood		\$5.00	\$1,125.00
Total Expenses				\$6,750.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,750.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.07
Projected Free and Reduced Rate	36.4%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0233
Program: Ceramics II

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-0233-1740-000-0000 Fees Collected \$1,297.00

Total FY 17/18 Revenue \$1,297.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	4	26	45
Collected Fee Revenue	\$0.00	\$60.00	\$780.00	\$840.00
Board of Education Supplement	\$450.00	\$60.00	\$0.00	\$510.00
Total Program Fee Revenue	\$450.00	\$120.00	\$780.00	\$1,350.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0233-0690-000-0000	Clay Forming Tools		\$5.00	\$225.00
23-315-14-0233-0690-000-0000	Clay		\$7.50	\$337.50
23-315-14-0233-0690-000-0000	Sponges		\$0.50	\$22.50
23-315-14-0233-0690-000-0000	Glaze		\$6.00	\$270.00
23-315-14-0233-0690-000-0000	Paint		\$4.00	\$180.00
23-315-14-0233-0690-000-0000	Aluminum Foil		\$0.50	\$22.50
23-315-14-0233-0690-000-0000	Flour and Salt		\$0.50	\$22.50
23-315-14-0233-0690-000-0000	Wire		\$1.00	\$45.00
23-315-14-0233-0690-000-0000	Wood		\$5.00	\$225.00
	Total Expenses			\$1,350.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,350.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.67
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0234
Program: Ceramics III

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-0234-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	\$0.00	\$15.00	\$180.00	\$195.00
Board of Education Supplement	\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue	\$90.00	\$30.00	\$180.00	\$300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0234-0690-000-0000	Clay Forming Tools		\$5.00	\$50.00
23-315-14-0234-0690-000-0000	Clay		\$7.50	\$75.00
23-315-14-0234-0690-000-0000	Sponges		\$0.50	\$5.00
23-315-14-0234-0690-000-0000	Glaze		\$6.00	\$60.00
23-315-14-0234-0690-000-0000	Paint		\$4.00	\$40.00
23-315-14-0234-0690-000-0000	Aluminum Foil		\$0.50	\$5.00
23-315-14-0234-0690-000-0000	Flour and Salt		\$0.50	\$5.00
23-315-14-0234-0690-000-0000	Wire		\$1.00	\$10.00
23-315-14-0234-0690-000-0000	Wood		\$5.00	\$50.00
	Total Expenses			\$300.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0260
Program: Digital Photography

Expected # of Participants 300

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-0260-1740-000-0000	Fees Collected	\$5,040.00

Total FY 17/18 Revenue	\$5,040.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		98	24	178	300
Collected Fee Revenue		\$0.00	\$240.00	\$3,560.00	\$3,800.00
Board of Education Supplement		\$1,960.00	\$240.00	\$0.00	\$2,200.00
Total Program Fee Revenue		\$1,960.00	\$480.00	\$3,560.00	\$6,000.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0260-0690-000-0000	Color Prints		\$8.00	\$2,400.00	
23-315-14-0260-0690-000-0000	Photo Paper		\$5.00	\$1,500.00	
23-315-14-0260-0690-000-0000	Matting Materials		\$5.00	\$1,500.00	
23-315-14-0260-0690-000-0000	Spray Paint		\$2.00	\$600.00	
Total Expenses					\$6,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 0292
 Program: Intermediate 2D Art

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-0292-1740-000-0000 Fees Collected \$830.00

Total FY 17/18 Revenue \$830.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	4	26	45
Collected Fee Revenue		\$0.00	\$40.00	\$520.00	\$560.00
Board of Education Supplement		\$300.00	\$40.00	\$0.00	\$340.00
Total Program Fee Revenue		\$300.00	\$80.00	\$520.00	\$900.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0292-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$900.00
Total Expenses					\$900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.44
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 0293
 Program: Intermediate 3D Art

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-0293-1740-000-0000 Fees Collected \$210.00

Total FY 17/18 Revenue \$210.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$10.00	\$180.00	\$190.00
Board of Education Supplement		\$100.00	\$10.00	\$0.00	\$110.00
Total Program Fee Revenue		\$100.00	\$20.00	\$180.00	\$300.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0293-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$300.00
				</	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 0294
 Program: Intermediate 2D Art

Expected # of Participants 24

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-0294-1740-000-0000 Fees Collected \$965.00

Total FY 17/18 Revenue \$965.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	14	24
Collected Fee Revenue		\$0.00	\$30.00	\$420.00	\$450.00
Board of Education Supplement		\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue		\$240.00	\$60.00	\$420.00	\$720.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0292-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$30.00	\$720.00
Total Expenses					\$720.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$720.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.75
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 0560
Program: Play/Drama

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$25.00
Reduced Rate Fee (50%)	\$5.00	\$12.50

FY 17/18 Revenue

23-315-14-0560-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	18	30
Collected Fee Revenue		\$0.00	\$25.00	\$450.00	\$475.00
Board of Education Supplement		\$250.00	\$25.00	\$0.00	\$275.00
Total Program Fee Revenue		\$250.00	\$50.00	\$450.00	\$750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-0560-0690-000-0000	Scripts and Royalties			\$4.00	\$120.00
23-315-14-0560-0690-000-0000	Costumes			\$4.00	\$120.00
23-315-14-0560-0690-000-0000	Stage Supplies			\$2.00	\$60.00
23-315-14-0560-0690-000-0000	Cast/Show Shirts			\$7.00	\$210.00
23-315-14-0560-0690-000-0000	Advertising			\$5.00	\$150.00
23-315-14-0560-0690-000-0000	Play Bill Printing			\$3.00	\$90.00
Total Expenses					\$750.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0809
Program: Mixed Martial Arts

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-0809-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	24	40
Collected Fee Revenue		\$0.00	\$30.00	\$480.00	\$510.00
Board of Education Supplement		\$260.00	\$30.00	\$0.00	\$290.00
Total Program Fee Revenue		\$260.00	\$60.00	\$480.00	\$800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-0809-0690-000-0000	Punching Bags			\$21.25	\$850.00
23-315-14-0809-0690-000-0000	Speed Bags			\$1.25	\$50.00
23-315-14-0809-0690-000-0000	Focus Pads			\$4.38	\$175.00
23-315-14-0809-0690-000-0000	Padded Gloves			\$28.13	\$1,125.00
Total Expenses					\$2,200.00
Net Program					(\$1,400.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,200.00

Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	(\$35.00)
Average Fees Collected Per Participant	\$12.75
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$1,400.00

Note: Students will be required to purchase their own headgear. This would cost approximately \$35 per person.

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 155

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

26-315-14-0891-1740-000-9001 Fees Collected \$2,731.26

Total FY 17/18 Revenue \$2,731.26

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	50	12	93	155
Collected Fee Revenue	\$0.00	\$150.00	\$2,325.00	\$2,475.00
Board of Education Supplement	\$1,250.00	\$150.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,250.00	\$300.00	\$2,325.00	\$3,875.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
26-315-14-0891-0690-000-9001	Dri-Fit T-shirt		\$5.00	\$775.00
26-315-14-0891-0690-000-9001	Military Ball		\$8.00	\$1,240.00
26-315-14-0891-0690-000-9001	Physical Training Equipment		\$3.00	\$465.00
26-315-14-0891-0690-000-9001	Team Building/Leadership Activities		\$4.00	\$620.00
26-315-14-0891-0690-000-9001	Uniform Care		\$5.00	\$775.00
Total Expenses				\$3,875.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.97
Projected Free and Reduced Rate	36.1%
Additional Program Deficiency	\$0.00

Note: Students will be required to purchase their own headgear. This would cost approximately \$35 per person.

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Intro to Engineering

Expected # of Participants 155

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-315-14-1032-1740-000-0000 Fees Collected \$1,876.00

Total FY 17/18 Revenue \$1,876.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	50	12	93	155
Collected Fee Revenue	\$0.00	\$90.00	\$1,395.00	\$1,485.00
Board of Education Supplement	\$750.00	\$90.00	\$0.00	\$840.00
Total Program Fee Revenue	\$750.00	\$180.00	\$1,395.00	\$2,325.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Scissors, Rubber Bands, Fishing Line, Sandpaper, Cotton, String, Tape, Dowel Rods, Duct Glue, Foam, Board, Paper		\$15.00	\$2,325.00
Total Expenses				\$2,325.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,325.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.58
Projected Free and Reduced Rate	36.1%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Principals of Eng.

Expected # of Participants 40

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-315-14-1032-1740-000-0000 Fees Collected \$402.00

Total FY 17/18 Revenue \$402.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	24	40
Collected Fee Revenue		\$0.00	\$22.50	\$360.00	\$382.50
Board of Education Supplement		\$195.00	\$22.50	\$0.00	\$217.50
Total Program Fee Revenue		\$195.00	\$45.00	\$360.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Glue, Tape, Craft Sticks, Engineering Notebook, Vinyl Tubing			\$15.00	\$600.00
Total Expenses					\$600.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.56
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Eng. Design & Devel

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-315-14-1032-1740-000-0000 Fees Collected \$134.00

Total FY 17/18 Revenue \$134.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$90.00	\$150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper			\$15.00	\$150.00
Total Expenses					\$150.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$150.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Adv. Design and Dev

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 17/18 Revenue

23-315-14-1032-1740-000-0000 Fees Collected \$134.00

Total FY 17/18 Revenue \$134.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$90.00	\$150.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper			\$15.00	\$150.00
Total Expenses					\$150.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$150.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 1032
 Program: Eng. Indep. Study

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-1032-1740-000-0000 Fees Collected \$134.00

Total FY 17/18 Revenue \$134.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$10.00	\$120.00	\$130.00
Board of Education Supplement		\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue		\$60.00	\$20.00	\$120.00	\$200.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper	\$20.00		\$200.00	
Total Expenses				\$200.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1090
Program: IB Design Tech

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-315-14-1090-1740-000-0000 Fees Collected \$227.50

Total FY 17/18 Revenue \$227.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$12.50	\$150.00	\$162.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$150.00	\$250.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1090-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper			\$25.00	\$250.00
Total Expenses					\$250.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 1211
 Program: Music Theory

Expected # of Participants 12

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

FY 17/18 Revenue

23-315-14-1211-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	7	12
Collected Fee Revenue		\$0.00	\$7.50	\$105.00	\$112.50
Board of Education Supplement		\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue		\$60.00	\$15.00	\$105.00	\$180.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1211-0690-000-0000	Music			\$5.00	\$60.00
23-315-14-1211-0690-000-0000	Historical Documents			\$10.00	\$120.00
Total Expenses					\$180.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$180.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1242
Program: Women's Select

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-1242-1740-000-0000 Fees Collected \$1,295.00

Total FY 17/18 Revenue \$1,295.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	11	20
Collected Fee Revenue		\$0.00	\$30.00	\$330.00	\$360.00
Board of Education Supplement		\$210.00	\$30.00	\$0.00	\$240.00
Total Program Fee Revenue		\$210.00	\$60.00	\$330.00	\$600.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1242-0690-000-0000	Instrument Tuning		\$5.00	\$100.00	
23-315-14-1242-0690-000-0000	Music		\$5.00	\$100.00	
23-315-14-1242-0690-000-0000	Uniform Care		\$10.00	\$200.00	
23-315-14-1242-0690-000-0000	Competition Fees		\$10.00	\$200.00	
Total Expenses					\$600.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 1243
 Program: Solo Ensemble

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-315-14-1243-1740-000-0000 Fees Collected \$20.00

Total FY 17/18 Revenue \$20.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$10.00	\$110.00	\$120.00
Board of Education Supplement	\$70.00	\$10.00	\$0.00	\$80.00
Total Program Fee Revenue	\$70.00	\$20.00	\$110.00	\$200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1243-0690-000-0000	Instrument Tuning		\$10.00	\$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$200.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1244
Program: Women's Ensemble

Expected # of Participants 35

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-1244-1740-000-0000 Fees Collected \$772.50

Total FY 17/18 Revenue \$772.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	3	21	35
Collected Fee Revenue	\$0.00	\$45.00	\$630.00	\$675.00
Board of Education Supplement	\$330.00	\$45.00	\$0.00	\$375.00
Total Program Fee Revenue	\$330.00	\$90.00	\$630.00	\$1,050.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1244-0690-000-0000	Instrument Tuning		\$5.00	\$175.00
23-315-14-1244-0690-000-0000	Music		\$5.00	\$175.00
23-315-14-1244-0690-000-0000	Uniform Care		\$10.00	\$350.00
23-315-14-1244-0690-000-0000	Competition Fees		\$10.00	\$350.00
Total Expenses				\$1,050.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,050.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.29
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 1245
 Program: Mixed Choir

Expected # of Participants 100

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-1245-1740-000-0000 Fees Collected \$1,175.00

Total FY 17/18 Revenue \$1,175.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	33	8	59	100
Collected Fee Revenue	\$0.00	\$120.00	\$1,770.00	\$1,890.00
Board of Education Supplement	\$990.00	\$120.00	\$0.00	\$1,110.00
Total Program Fee Revenue	\$990.00	\$240.00	\$1,770.00	\$3,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1245-0690-000-0000	Instrument Tuning		\$5.00	\$500.00
23-315-14-1245-0690-000-0000	Music		\$5.00	\$500.00
23-315-14-1245-0690-000-0000	Uniform Care		\$10.00	\$1,000.00
23-315-14-1245-0690-000-0000	Competition Fees		\$10.00	\$1,000.00
Total Expenses				\$3,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,000.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.90
Projected Free and Reduced Rate	37.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 1246
 Program: Chamber Choir

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-1246-1740-000-0000 Fees Collected \$708.00

Total FY 17/18 Revenue \$708.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	18	30
Collected Fee Revenue		\$0.00	\$30.00	\$540.00	\$570.00
Board of Education Supplement		\$300.00	\$30.00	\$0.00	\$330.00
Total Program Fee Revenue		\$300.00	\$60.00	\$540.00	\$900.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1246-0690-000-0000	Instrument Tuning			\$5.00	\$150.00
23-315-14-1246-0690-000-0000	Music			\$5.00	\$150.00
23-315-14-1246-0690-000-0000	Uniform Care			\$10.00	\$300.00
23-315-14-1246-0690-000-0000	Competition Fees			\$10.00	\$300.00
Total Expenses					\$900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$900.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1247
Program: Men's Ensemble

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-1247-1740-000-0000 Fees Collected \$230.00

Total FY 17/18 Revenue \$230.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	\$0.00	\$15.00	\$180.00	\$195.00
Board of Education Supplement	\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue	\$90.00	\$30.00	\$180.00	\$300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1247-0690-000-0000	Instrument Tuning		\$5.00	\$50.00
23-315-14-1247-0690-000-0000	Music		\$5.00	\$50.00
23-315-14-1247-0690-000-0000	Uniform Care		\$10.00	\$100.00
23-315-14-1247-0690-000-0000	Competition Fees		\$10.00	\$100.00
Total Expenses				\$300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 1249
 Program: Women's Select

Expected # of Participants 5

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-315-14-1249-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	0	3	5
Collected Fee Revenue	\$0.00	\$0.00	\$30.00	\$30.00
Board of Education Supplement	\$20.00	\$0.00	\$0.00	\$20.00
Total Program Fee Revenue	\$20.00	\$0.00	\$30.00	\$50.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1249-0690-000-0000	Audition Fee		\$10.00	\$50.00
Total Expenses				\$50.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$50.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1251
Program: Band

Expected # of Participants 120

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$40.00
Reduced Rate Fee (50%)	\$15.00	\$20.00

FY 17/18 Revenue

23-315-14-1251-1740-000-0000 Fees Collected \$3,560.00

Total FY 17/18 Revenue \$3,560.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	39	9	72	120
Collected Fee Revenue	\$0.00	\$180.00	\$2,880.00	\$3,060.00
Board of Education Supplement	\$1,560.00	\$180.00	\$0.00	\$1,740.00
Total Program Fee Revenue	\$1,560.00	\$360.00	\$2,880.00	\$4,800.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1251-0690-000-0000	Instrument Tuning and Repairs		\$26.50	\$3,180.00
23-315-14-1251-0690-000-0000	Music		\$6.00	\$720.00
23-315-14-1251-0851-000-0000	Transportation		\$3.75	\$450.00
23-315-14-1251-0580-000-0000	CHSAA Fees		\$3.75	\$450.00
Total Expenses				\$4,800.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,800.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.50
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1251
Program: 2nd Band Class

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-315-14-1251-1740-000-0000 Fees Collected \$3,560.00

Total FY 17/18 Revenue \$3,560.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$5.00	\$60.00	\$65.00
Board of Education Supplement		\$30.00	\$5.00	\$0.00	\$35.00
Total Program Fee Revenue		\$30.00	\$10.00	\$60.00	\$100.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1251-0690-000-0000	Instrument Tuning and Repairs			\$5.00	\$50.00
23-315-14-1251-0690-000-0000	Music			\$5.00	\$50.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$100.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 1252
Program: Marching Band

Expected # of Participants 45

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$110.00
Reduced Rate Fee (50%)	\$55.00	\$55.00

FY 17/18 Revenue

23-315-14-1252-1740-000-0000	Fees Collected	\$5,332.50

Total FY 17/18 Revenue	\$5,332.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	4	26	45
Collected Fee Revenue	\$0.00	\$220.00	\$2,860.00	\$3,080.00
Board of Education Supplement	\$1,650.00	\$220.00	\$0.00	\$1,870.00
Total Program Fee Revenue	\$1,650.00	\$440.00	\$2,860.00	\$4,950.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1252-0690-000-0000	Instrument Tuning and Repair		\$13.50	\$607.50
23-315-14-1252-0690-000-0000	Music		\$7.00	\$315.00
23-315-14-1252-0690-000-0000	CHSAA		\$3.33	\$150.00
23-315-14-1252-0690-000-0000	Entry Fees		\$16.67	\$750.15
23-315-14-1252-0851-000-0000	Transportation		\$100.00	\$4,500.00
Total Expenses				\$6,322.65
Net Program				(\$1,372.65)

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,322.65

Costs Per Participant	\$140.50
Fee vs. Cost Per Participant Difference	(\$30.50)
Average Fees Collected Per Participant	\$68.44
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	\$1,372.65

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 1258
 Program: Guitar

Expected # of Participants 23

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$30.00
Reduced Rate Fee (50%)	\$0.00	\$15.00

FY 17/18 Revenue

23-315-14-1258-1740-000-0000 Fees Collected \$0.00

Total FY 17/18 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	14	23
Collected Fee Revenue		\$0.00	\$30.00	\$420.00	\$450.00
Board of Education Supplement		\$210.00	\$30.00	\$0.00	\$240.00
Total Program Fee Revenue		\$210.00	\$60.00	\$420.00	\$690.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1258-0690-000-0000	Books			\$15.00	\$345.00
23-315-14-1258-0690-000-0000	Music			\$15.00	\$345.00
Total Expenses					\$690.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$690.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.57
Projected Free and Reduced Rate	34.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 1270
Program: Musical

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-315-14-1270-1740-000-0000 Fees Collected \$300.00

Total FY 17/18 Revenue \$300.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	\$0.00	\$25.00	\$450.00	\$475.00
Board of Education Supplement	\$250.00	\$25.00	\$0.00	\$275.00
Total Program Fee Revenue	\$250.00	\$50.00	\$450.00	\$750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1270-0690-000-0000	Scripts and Royalties		\$7.00	\$210.00
23-315-14-1270-0690-000-0000	Costumes		\$9.00	\$270.00
23-315-14-1270-0690-000-0000	Stage Supplies		\$6.00	\$180.00
23-315-14-1270-0690-000-0000	Misc. Supplies		\$3.00	\$90.00
Total Expenses				\$750.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 36

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1815-1740-000-0000	Fees Collected	\$2,860.00
23-315-14-1815-1710-000-0000	Gate Revenue	\$3,584.28
Total FY 17/18 Revenue		\$6,444.28

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	21	36
Collected Fee Revenue	\$0.00	\$300.00	\$4,200.00	\$4,500.00
Board of Education Supplement	\$2,400.00	\$300.00	\$0.00	\$2,700.00
Total Program Fee Revenue	\$2,400.00	\$600.00	\$4,200.00	\$7,200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1815-0390-000-0000	Officials	\$111.11	\$3,999.96	
23-315-14-1815-0851-000-0000	Transportation	\$97.22	\$3,499.92	
23-315-14-1815-0599-000-0000	CHSAA Dues	\$4.17	\$150.00	
23-315-14-1815-0599-000-0000	PPAC Dues	\$3.61	\$130.00	
23-315-14-1815-0580-000-0000	Tournaments	\$13.00	\$468.00	
23-315-14-1815-0690-000-0000	Equipment	\$40.00	\$1,440.00	
23-315-14-1815-0690-000-0000	Practice Gear	\$25.00	\$900.00	
23-315-14-1815-0690-000-0000	Warm-Up	\$50.00	\$1,800.00	
23-315-14-1815-0690-000-0000	Awards and Celebrations	\$5.00	\$180.00	
Total Expenses			\$12,567.88	
Net Program			(\$1,783.60)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$12,567.88

Costs Per Participant	\$349.11
Fee vs. Cost Per Participant Difference	(\$149.11)
Average Fees Collected Per Participant	\$125.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$5,367.88

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1817
Program: 1st Yr Varsity Cheer

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$1,365.00
Reduced Rate Fee (50%)	\$55.00	\$682.50

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	\$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$5,005.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	\$0.00	\$682.50	\$8,190.00	\$8,872.50
Board of Education Supplement	\$4,095.00	\$682.50	\$0.00	\$4,777.50
Total Program Fee Revenue	\$4,095.00	\$1,365.00	\$8,190.00	\$13,650.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1817-0690-000-0000	Grey and Navy Uniforms		\$305.00	\$3,050.00
23-315-14-1817-0690-000-0000	Shoes, Poms, Briefs, Bag, Backpack		\$235.00	\$2,350.00
23-315-14-1817-0690-000-0000	Warm-Ups, Competition Attire		\$205.00	\$2,050.00
23-315-14-1817-0690-000-0000	Cold Weather Pack		\$45.00	\$450.00
23-315-14-1817-0690-000-0000	Practice Pack and Supplies		\$190.00	\$1,900.00
23-315-14-1817-0390-000-0000	Choreography/Team Tumbling		\$210.00	\$2,100.00
23-315-14-1817-0580-000-0000	State Expenses and Travel		\$75.00	\$750.00
23-315-14-1817-0580-000-0000	Competition Entrance Fees		\$40.00	\$400.00
23-315-14-1817-0851-000-0000	Transportation		\$50.00	\$500.00
23-315-14-1817-0599-000-0000	League Dues		\$10.00	\$100.00
Total Expenses				\$13,650.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,650.00

Costs Per Participant	\$1,365.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$887.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1817
Program: Ret Varsity Cheer

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$670.00
Reduced Rate Fee (50%)	\$55.00	\$335.00

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	\$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$5,005.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$670.00	\$7,370.00	\$8,040.00
Board of Education Supplement	\$4,690.00	\$670.00	\$0.00	\$5,360.00
Total Program Fee Revenue	\$4,690.00	\$1,340.00	\$7,370.00	\$13,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1817-0390-000-0000	Choreography/Team Tumbling	\$210.00	\$4,200.00	
23-315-14-1817-0690-000-0000	Practice Pack and Supplies	\$190.00	\$3,800.00	
23-315-14-1817-0690-000-0000	Cold Weather Gear	\$45.00	\$900.00	
23-315-14-1817-0690-000-0000	Competition Attire	\$30.00	\$600.00	
23-315-14-1817-0690-000-0000	Poms	\$20.00	\$400.00	
23-315-14-1817-0851-000-0000	Competition Entrance Fees	\$40.00	\$800.00	
23-315-14-1817-0580-000-0000	State Expenses	\$75.00	\$1,500.00	
23-315-14-1817-0599-000-0000	League Dues	\$10.00	\$200.00	
23-315-14-1817-0851-000-0000	Transportation	\$50.00	\$1,000.00	
Total Expenses			\$13,400.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,400.00

Costs Per Participant	\$670.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$402.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1817
Program: Junior Varsity

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$430.00
Reduced Rate Fee (50%)	\$55.00	\$215.00

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	\$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$5,005.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$215.00	\$3,870.00	\$4,085.00
Board of Education Supplement		\$2,150.00	\$215.00	\$0.00	\$2,365.00
Total Program Fee Revenue		\$2,150.00	\$430.00	\$3,870.00	\$6,450.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1817-0390-000-0000	Music/Choreography	\$50.00		\$750.00	
23-315-14-1817-0690-000-0000	Practice Pack and Supplies	\$190.00		\$2,850.00	
23-315-14-1817-0690-000-0000	Cold Weather Gear	\$45.00		\$675.00	
23-315-14-1817-0690-000-0000	Poms, Briefs, Shoes	\$65.00		\$975.00	
23-315-14-1817-0890-000-0000	Uniform Rental Cleaning Fee	\$20.00		\$300.00	
23-315-14-1817-0851-000-0000	Transportation	\$50.00		\$750.00	
23-315-14-1817-0599-000-0000	League Dues	\$10.00		\$150.00	
Total Expenses				\$6,450.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,450.00

Costs Per Participant	\$430.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$272.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1817
Program: Optional Extra Shoes

Expected # of Participants 5

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$90.00
Reduced Rate Fee (50%)	\$0.00	\$45.00

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	\$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$5,005.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	3	5
Collected Fee Revenue		\$0.00	\$0.00	\$270.00	\$270.00
Board of Education Supplement		\$180.00	\$0.00	\$0.00	\$180.00
Total Program Fee Revenue		\$180.00	\$0.00	\$270.00	\$450.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1817-0690-000-0000	Shoes			\$90.00	\$450.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$450.00

Costs Per Participant	\$90.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$54.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1817
Program: Cheer Camp

Expected # of Participants	30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$210.00
Reduced Rate Fee (50%)	\$0.00	\$105.00

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	\$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$5,005.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	\$0.00	\$210.00	\$3,780.00	\$3,990.00
Board of Education Supplement	\$2,100.00	\$210.00	\$0.00	\$2,310.00
Total Program Fee Revenue	\$2,100.00	\$420.00	\$3,780.00	\$6,300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1817-0580-000-0000	Camp/Camp Clothes		\$210.00	\$6,300.00
Total Expenses				\$6,300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,300.00

Costs Per Participant	\$210.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$133.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1821
Program: Girls Golf

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1821-1740-000-0000	Fees Collected	\$650.00
23-315-14-1821-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$650.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement		\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue		\$600.00	\$200.00	\$1,200.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1821-0890-000-0000	Green Fees			\$70.00	\$700.00
23-315-14-1821-0690-000-0000	Golf Shirt			\$20.00	\$200.00
23-315-14-1821-0599-000-0000	CHSAA Dues			\$15.00	\$150.00
23-315-14-1821-0599-000-0000	PPAC Dues			\$13.00	\$130.00
23-315-14-1821-0580-000-0000	Tournaments			\$105.00	\$1,050.00
Total Expenses					\$2,230.00
Net Program					(\$230.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,230.00

Costs Per Participant	\$223.00
Fee vs. Cost Per Participant Difference	(\$23.00)
Average Fees Collected Per Participant	\$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$230.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1826
Program: Girls Soccer

Expected # of Participants 36

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$175.00
Reduced Rate Fee (50%)	\$65.00	\$87.50

FY 17/18 Revenue

23-315-14-1826-1740-000-0000	Fees Collected	\$2,740.00
23-315-14-1826-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,740.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		12	3	21	36
Collected Fee Revenue		\$0.00	\$262.50	\$3,675.00	\$3,937.50
Board of Education Supplement		\$2,100.00	\$262.50	\$0.00	\$2,362.50
Total Program Fee Revenue		\$2,100.00	\$525.00	\$3,675.00	\$6,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1826-0390-000-0000	Officials	\$48.00		\$1,728.00	
23-315-14-1826-0851-000-0000	Transportation	\$55.56		\$2,000.16	
23-315-14-1826-0599-000-0000	CHSAA Dues	\$4.17		\$150.00	
23-315-14-1826-0599-000-0000	PPAC Dues	\$3.61		\$130.00	
23-315-14-1826-0690-000-0000	Equipment	\$41.67		\$1,500.12	
23-315-14-1826-0690-000-0000	Socks, Tee, and Shorts	\$20.00		\$720.00	
23-315-14-1826-0890-000-0000	Awards	\$5.00		\$180.00	
Total Expenses				\$6,408.28	
Net Program				(\$108.28)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,408.28

Costs Per Participant	\$178.01
Fee vs. Cost Per Participant Difference	(\$3.01)
Average Fees Collected Per Participant	\$109.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$108.28

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1827
Program: Softball

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1827-1740-000-0000	Fees Collected	\$3,460.00
23-315-14-1827-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$3,460.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$200.00	\$3,000.00	\$3,200.00
Board of Education Supplement		\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue		\$1,600.00	\$400.00	\$3,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1827-0390-000-0000	Officials	\$64.00		\$1,600.00	
23-315-14-1827-0851-000-0000	Transportation	\$80.00		\$2,000.00	
23-315-14-1827-0599-000-0000	CHSAA Dues	\$6.00		\$150.00	
23-315-14-1827-0599-000-0000	PPAC Dues	\$5.20		\$130.00	
23-315-14-1827-0580-000-0000	Tournaments	\$16.00		\$400.00	
23-315-14-1827-0690-000-0000	Equipment	\$28.00		\$700.00	
23-315-14-1827-0690-000-0000	Awards and Celebrations	\$5.00		\$125.00	
Total Expenses				\$5,105.00	
Net Program				(\$105.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,105.00

Costs Per Participant	\$204.20
Fee vs. Cost Per Participant Difference	(\$4.20)
Average Fees Collected Per Participant	\$128.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$105.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1829
Program: Girls Tennis

Expected # of Participants 21

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 17/18 Revenue

23-315-14-1829-1740-000-0000	Fees Collected	\$1,430.00
23-315-14-1829-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$1,430.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	2	12	21
Collected Fee Revenue		\$0.00	\$150.00	\$1,800.00	\$1,950.00
Board of Education Supplement		\$1,050.00	\$150.00	\$0.00	\$1,200.00
Total Program Fee Revenue		\$1,050.00	\$300.00	\$1,800.00	\$3,150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1829-0851-000-0000	Transportation	\$65.00		\$1,365.00	
23-315-14-1829-0599-000-0000	CHSAA Dues	\$7.14		\$150.00	
23-315-14-1829-0599-000-0000	PPAC Dues	\$6.19		\$130.00	
23-315-14-1829-0580-000-0000	Tournaments	\$15.00		\$315.00	
23-315-14-1829-0690-000-0000	Equipment	\$25.00		\$525.00	
23-315-14-1829-0690-000-0000	Awards and Celebrations	\$5.00		\$105.00	
23-315-14-1829-0690-000-0000	Uniform	\$50.00		\$1,050.00	
Total Expenses				\$3,640.00	
Net Program				(\$490.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,640.00

Costs Per Participant	\$173.33
Fee vs. Cost Per Participant Difference	(\$23.33)
Average Fees Collected Per Participant	\$92.86
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	\$490.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 1831
Program: Dance

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$85.00	\$85.00
Reduced Rate Fee (50%)	\$42.50	\$42.50

FY 17/18 Revenue

23-315-14-1831-1740-000-0000	Fees Collected	\$0.00
23-315-14-1831-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$42.50	\$765.00	\$807.50
Board of Education Supplement		\$425.00	\$42.50	\$0.00	\$467.50
Total Program Fee Revenue		\$425.00	\$85.00	\$765.00	\$1,275.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1831-0580-000-0000	Travel/Competition			\$33.33	\$499.95
23-315-14-1831-0851-000-0000	Transportation			\$16.67	\$250.05
23-315-14-1831-0599-000-0000	CHSAA Dues			\$10.00	\$150.00
23-315-14-1831-0599-000-0000	PPAC Dues			\$8.67	\$130.00
23-315-14-1831-0690-000-0000	Uniforms			\$16.33	\$244.95
Total Expenses					\$1,274.95
Net Program					\$0.05

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,274.95

Costs Per Participant	\$85.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$53.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	(\$0.05)

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1832
Program: Volleyball

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1832-1740-000-0000	Fees Collected	\$5,070.00
23-315-14-1832-1710-000-0000	Gate Revenue	\$2,191.00
Total FY 17/18 Revenue		\$7,261.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	2	18	30
Collected Fee Revenue		\$0.00	\$200.00	\$3,600.00	\$3,800.00
Board of Education Supplement		\$2,000.00	\$200.00	\$0.00	\$2,200.00
Total Program Fee Revenue		\$2,000.00	\$400.00	\$3,600.00	\$6,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1832-0390-000-0000	Officials			\$70.00	\$2,100.00
23-315-14-1832-0851-000-0000	Transportation			\$70.00	\$2,100.00
23-315-14-1832-0599-000-0000	CHSAA Dues			\$5.00	\$150.00
23-315-14-1832-0599-000-0000	PPAC Dues			\$4.33	\$130.00
23-315-14-1832-0580-000-0000	Tournaments			\$20.00	\$600.00
23-315-14-1832-0690-000-0000	Equipment			\$25.00	\$750.00
23-315-14-1832-0690-000-0000	Awards and Celebrations			\$5.00	\$150.00
Total Expenses					\$5,980.00
Net Program					\$2,211.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,980.00

Costs Per Participant	\$199.33
Fee vs. Cost Per Participant Difference	\$0.67
Average Fees Collected Per Participant	\$126.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	(\$20.00)

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1834
Program: Girls Lacrosse

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$175.00
Reduced Rate Fee (50%)	\$0.00	\$87.50

FY 17/18 Revenue

23-315-14-1834-1740-000-0000	Fees Collected	\$0.00
23-315-14-1834-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$175.00	\$2,625.00	\$2,800.00
Board of Education Supplement		\$1,400.00	\$175.00	\$0.00	\$1,575.00
Total Program Fee Revenue		\$1,400.00	\$350.00	\$2,625.00	\$4,375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1834-0390-000-0000	Officials			\$80.00	\$2,000.00
23-315-14-1834-0851-000-0000	Transportation			\$80.00	\$2,000.00
23-315-14-1834-0599-000-0000	CHSAA Dues			\$6.00	\$150.00
23-315-14-1834-0599-000-0000	PPAC Dues			\$5.20	\$130.00
23-315-14-1834-0580-000-0000	Tournaments			\$15.00	\$375.00
23-315-14-1834-0690-000-0000	Equipment			\$20.00	\$500.00
23-315-14-1834-0690-000-0000	Awards and Celebrations			\$5.00	\$125.00
Total Expenses					\$5,280.00
Net Program					(\$905.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,280.00

Costs Per Participant	\$211.20
Fee vs. Cost Per Participant Difference	(\$36.20)
Average Fees Collected Per Participant	\$112.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$905.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1844
Program: Baseball

Expected # of Participants 31

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1844-1740-000-0000	Fees Collected	\$1,340.00
23-315-14-1844-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$1,340.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	2	19	31
Collected Fee Revenue		\$0.00	\$200.00	\$3,800.00	\$4,000.00
Board of Education Supplement		\$2,000.00	\$200.00	\$0.00	\$2,200.00
Total Program Fee Revenue		\$2,000.00	\$400.00	\$3,800.00	\$6,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1844-0390-000-0000	Officials	\$80.00		\$2,480.00	
23-315-14-1844-0851-000-0000	Transportation	\$115.00		\$3,565.00	
23-315-14-1844-0599-000-0000	CHSAA Dues	\$4.84		\$150.00	
23-315-14-1844-0599-000-0000	PPAC Dues	\$4.19		\$130.00	
23-315-14-1844-0580-000-0000	Hat, Tee, and Socks	\$50.00		\$1,550.00	
23-315-14-1844-0690-000-0000	Equipment	\$50.00		\$1,550.00	
23-315-14-1844-0690-000-0000	Awards and Celebrations	\$5.00		\$155.00	
Total Expenses				\$9,580.00	
Net Program				(\$3,380.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,580.00

Costs Per Participant	\$309.03
Fee vs. Cost Per Participant Difference	(\$109.03)
Average Fees Collected Per Participant	\$129.03
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$3,380.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 36

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1845-1740-000-0000	Fees Collected	\$4,245.00
23-315-14-1845-1710-000-0000	Gate Revenue	\$6,331.02
Total FY 17/18 Revenue		\$10,576.02

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	21	36
Collected Fee Revenue	\$0.00	\$300.00	\$4,200.00	\$4,500.00
Board of Education Supplement	\$2,400.00	\$300.00	\$0.00	\$2,700.00
Total Program Fee Revenue	\$2,400.00	\$600.00	\$4,200.00	\$7,200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1845-0390-000-0000	Officials	\$111.11	\$3,999.96	
23-315-14-1845-0851-000-0000	Transportation	\$97.22	\$3,499.92	
23-315-14-1845-0599-000-0000	CHSAA Dues	\$4.17	\$150.00	
23-315-14-1845-0599-000-0000	PPAC Dues	\$3.61	\$130.00	
23-315-14-1845-0580-000-0000	Tournaments	\$13.00	\$468.00	
23-315-14-1845-0690-000-0000	Equipment	\$40.00	\$1,440.00	
23-315-14-1845-0690-000-0000	Practice Gear	\$25.00	\$900.00	
23-315-14-1845-0690-000-0000	Warm-Up	\$50.00	\$1,800.00	
23-315-14-1845-0690-000-0000	Awards and Celebrations	\$5.00	\$180.00	
Total Expenses			\$12,567.88	
Net Program			\$963.14	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$12,567.88

Costs Per Participant	\$349.11
Fee vs. Cost Per Participant Difference	(\$149.11)
Average Fees Collected Per Participant	\$125.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$5,367.88

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1850
Program: Football

Expected # of Participants 65

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1850-1740-000-0000	Fees Collected	\$7,895.00
23-315-14-1850-1710-000-0000	Gate Revenue	\$8,025.23
Total FY 17/18 Revenue		\$15,920.23

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	21	5	39	65
Collected Fee Revenue	\$0.00	\$500.00	\$7,800.00	\$8,300.00
Board of Education Supplement	\$4,200.00	\$500.00	\$0.00	\$4,700.00
Total Program Fee Revenue	\$4,200.00	\$1,000.00	\$7,800.00	\$13,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1850-0390-000-0000	Officials		\$40.00	\$2,600.00
23-315-14-1850-0851-000-0000	Transportation		\$50.00	\$3,250.00
23-315-14-1850-0599-000-0000	League Dues		\$2.31	\$150.00
23-315-14-1850-0580-000-0000	Tech Software (HUDL)		\$2.00	\$130.00
23-315-14-1850-0690-000-0000	Equipment		\$150.00	\$9,750.00
23-315-14-1850-0690-000-0000	Practice Gear		\$25.00	\$1,625.00
23-315-14-1850-0690-000-0000	Game Socks		\$20.00	\$1,300.00
23-315-14-1850-0690-000-0000	Girdle		\$55.00	\$3,575.00
23-315-14-1850-0690-000-0000	Awards and Celebrations		\$5.00	\$325.00
Total Expenses				\$22,705.00
Net Program				(\$1,679.77)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$22,705.00

Costs Per Participant	\$349.31
Fee vs. Cost Per Participant Difference	(\$149.31)
Average Fees Collected Per Participant	\$127.69
Projected Free and Reduced Rate	36.2%
Additional Program Deficiency	\$9,705.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1851
Program: Boys Golf

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1851-1740-000-0000	Fees Collected	\$1,170.00
23-315-14-1851-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$1,170.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement		\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue		\$600.00	\$200.00	\$1,200.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1851-0890-000-0000	Green Fees			\$70.00	\$700.00
23-315-14-1851-0690-000-0000	Golf Shirt			\$20.00	\$200.00
23-315-14-1851-0599-000-0000	CHSAA Dues			\$15.00	\$150.00
23-315-14-1851-0599-000-0000	PPAC Dues			\$13.00	\$130.00
23-315-14-1851-0580-000-0000	Tournaments			\$105.00	\$1,050.00
Total Expenses					\$2,230.00
Net Program					(\$230.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,230.00

Costs Per Participant	\$223.00
Fee vs. Cost Per Participant Difference	(\$23.00)
Average Fees Collected Per Participant	\$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$230.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1856
Program: Boys Soccer

Expected # of Participants 36

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$175.00
Reduced Rate Fee (50%)	\$65.00	\$87.50

FY 17/18 Revenue

23-315-14-1856-1740-000-0000	Fees Collected	\$5,525.00
23-315-14-1856-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$5,525.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		12	3	21	36
Collected Fee Revenue		\$0.00	\$262.50	\$3,675.00	\$3,937.50
Board of Education Supplement		\$2,100.00	\$262.50	\$0.00	\$2,362.50
Total Program Fee Revenue		\$2,100.00	\$525.00	\$3,675.00	\$6,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1856-0390-000-0000	Officials			\$48.00	\$1,728.00
23-315-14-1856-0851-000-0000	Transportation			\$55.56	\$2,000.16
23-315-14-1856-0599-000-0000	CHSAA Dues			\$4.17	\$150.00
23-315-14-1856-0599-000-0000	PPAC Dues			\$3.61	\$130.00
23-315-14-1856-0690-000-0000	Equipment			\$41.67	\$1,500.12
23-315-14-1856-0690-000-0000	Socks, Tee, and Shorts			\$20.00	\$720.00
23-315-14-1856-0890-000-0000	Awards			\$5.00	\$180.00
Total Expenses					\$6,408.28
Net Program					(\$108.28)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,408.28

Costs Per Participant	\$178.01
Fee vs. Cost Per Participant Difference	(\$3.01)
Average Fees Collected Per Participant	\$109.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$108.28

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1859
Program: Boys Tennis

Expected # of Participants 21

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 17/18 Revenue

23-315-14-1859-1740-000-0000	Fees Collected	\$1,650.00
23-315-14-1859-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$1,650.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	2	12	21
Collected Fee Revenue		\$0.00	\$150.00	\$1,800.00	\$1,950.00
Board of Education Supplement		\$1,050.00	\$150.00	\$0.00	\$1,200.00
Total Program Fee Revenue		\$1,050.00	\$300.00	\$1,800.00	\$3,150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1859-0851-000-0000	Transportation	\$65.00		\$1,365.00	
23-315-14-1859-0599-000-0000	CHSAA Dues	\$7.14		\$150.00	
23-315-14-1859-0599-000-0000	PPAC Dues	\$6.19		\$130.00	
23-315-14-1859-0580-000-0000	Tournaments	\$15.00		\$315.00	
23-315-14-1859-0690-000-0000	Equipment	\$25.00		\$525.00	
23-315-14-1859-0690-000-0000	Awards and Celebrations	\$5.00		\$105.00	
23-315-14-1859-0690-000-0000	Uniform	\$50.00		\$1,050.00	
Total Expenses				\$3,640.00	
Net Program				(\$490.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,640.00

Costs Per Participant	\$173.33
Fee vs. Cost Per Participant Difference	(\$23.33)
Average Fees Collected Per Participant	\$92.86
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	\$490.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1863
Program: Wrestling

Expected # of Participants 20

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$130.00	\$200.00
Reduced Rate Fee (50%)	\$65.00	\$100.00

FY 17/18 Revenue

23-315-14-1863-1740-000-0000	Fees Collected	\$3,250.00
23-315-14-1863-1710-000-0000	Gate Revenue	\$886.00
Total FY 17/18 Revenue		\$4,136.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$200.00	\$2,200.00	\$2,400.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$2,200.00	\$4,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1863-0390-000-0000	Officials		\$20.00	\$400.00
23-315-14-1863-0851-000-0000	Transportation		\$100.00	\$2,000.00
23-315-14-1863-0599-000-0000	CHSAA Dues		\$7.50	\$150.00
23-315-14-1863-0599-000-0000	PPAC Dues		\$6.50	\$130.00
23-315-14-1863-0580-000-0000	Tournaments		\$75.00	\$1,500.00
23-315-14-1863-0690-000-0000	Equipment		\$35.00	\$700.00
23-315-14-1863-0890-000-0000	Dehydration Testing		\$10.00	\$200.00
23-315-14-1863-0890-000-0000	Scale Certifications		\$3.00	\$60.00
23-315-14-1863-0690-000-0000	Awards and Celebrations		\$5.00	\$100.00
	Total Expenses			\$5,240.00
	Net Program			(\$354.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,240.00

Costs Per Participant	\$262.00
Fee vs. Cost Per Participant Difference	(\$62.00)
Average Fees Collected Per Participant	\$120.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$1,240.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1864
Program: Boys Lacrosse

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$175.00
Reduced Rate Fee (50%)	\$0.00	\$87.50

FY 17/18 Revenue

23-315-14-1864-1740-000-0000	Fees Collected	\$0.00
23-315-14-1864-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$175.00	\$2,625.00	\$2,800.00
Board of Education Supplement		\$1,400.00	\$175.00	\$0.00	\$1,575.00
Total Program Fee Revenue		\$1,400.00	\$350.00	\$2,625.00	\$4,375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1864-0390-000-0000	Officials	\$80.00		\$2,000.00	
23-315-14-1864-0851-000-0000	Transportation	\$80.00		\$2,000.00	
23-315-14-1864-0599-000-0000	CHSAA Dues	\$6.00		\$150.00	
23-315-14-1864-0599-000-0000	PPAC Dues	\$5.20		\$130.00	
23-315-14-1864-0580-000-0000	Tournaments	\$15.00		\$375.00	
23-315-14-1864-0690-000-0000	Equipment	\$20.00		\$500.00	
23-315-14-1864-0690-000-0000	Awards and Celebrations	\$5.00		\$125.00	
Total Expenses				\$5,280.00	
Net Program				(\$905.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,280.00

Costs Per Participant	\$211.20
Fee vs. Cost Per Participant Difference	(\$36.20)
Average Fees Collected Per Participant	\$112.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$905.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1878
Program: Cross Country

Expected # of Participants 30

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 17/18 Revenue

23-315-14-1878-1740-000-0000	Fees Collected	\$2,530.00
23-315-14-1878-1710-000-0000	Gate Revenue	\$0.00
Total FY 17/18 Revenue		\$2,530.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	2	18	30
Collected Fee Revenue		\$0.00	\$150.00	\$2,700.00	\$2,850.00
Board of Education Supplement		\$1,500.00	\$150.00	\$0.00	\$1,650.00
Total Program Fee Revenue		\$1,500.00	\$300.00	\$2,700.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1878-0851-000-0000	Transportation	\$85.00		\$2,550.00	
23-315-14-1878-0599-000-0000	CHSAA Dues	\$10.00		\$300.00	
23-315-14-1878-0599-000-0000	PPAC Dues	\$8.67		\$260.00	
23-315-14-1878-0580-000-0000	Tournaments	\$50.00		\$1,500.00	
23-315-14-1878-0690-000-0000	Equipment	\$2.50		\$75.00	
23-315-14-1878-0690-000-0000	Awards and Celebrations	\$5.00		\$150.00	
Total Expenses				\$4,835.00	
Net Program				(\$335.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,835.00

Costs Per Participant	\$161.17
Fee vs. Cost Per Participant Difference	(\$11.17)
Average Fees Collected Per Participant	\$95.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$335.00

Sand Creek High School
Fiscal Year 2018/19
Athletics

School Code: 315
Program Code: 1890
Program: Track

Expected # of Participants 60

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$110.00	\$150.00
Reduced Rate Fee (50%)	\$55.00	\$75.00

FY 16/17 Revenue

23-315-14-1890-1740-000-0000	Fees Collected	\$7,560.75
23-315-14-1890-1710-000-0000	Gate Revenue	\$0.00
Total FY 16/17 Revenue		\$7,560.75

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		20	5	35	60
Collected Fee Revenue		\$0.00	\$375.00	\$5,250.00	\$5,625.00
Board of Education Supplement		\$3,000.00	\$375.00	\$0.00	\$3,375.00
Total Program Fee Revenue		\$3,000.00	\$750.00	\$5,250.00	\$9,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1890-0851-000-0000	Transportation			\$90.00	\$5,400.00
23-315-14-1890-0599-000-0000	CHSAA Dues			\$5.00	\$300.00
23-315-14-1890-0599-000-0000	PPAC Dues			\$4.33	\$260.00
23-315-14-1890-0580-000-0000	Tournaments			\$45.00	\$2,700.00
23-315-14-1890-0580-000-0000	Travel			\$20.00	\$1,200.00
23-315-14-1890-0690-000-0000	Equipment			\$7.50	\$450.00
23-315-14-1890-0690-000-0000	Awards and Celebrations			\$5.00	\$300.00
Total Expenses					\$10,610.00
Net Program					(\$1,610.00)

18/19 Proposed Budget

Projected FY 18/19 Costs: \$10,610.00

Costs Per Participant	\$176.83
Fee vs. Cost Per Participant Difference	(\$26.83)
Average Fees Collected Per Participant	\$93.75
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$1,610.00

Sand Creek High School
Fiscal Year 2018/19
Other

School Code: 315
Program Code: 1902
Program: Parking

Expected # of Participants 285

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 17/18 Revenue

23-315-14-1902-1740-000-0000 Fees Collected \$2,230.00

Total FY 17/18 Revenue \$2,230.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	93	23	169	285
Collected Fee Revenue	\$0.00	\$115.00	\$1,690.00	\$1,805.00
Board of Education Supplement	\$930.00	\$115.00	\$0.00	\$1,045.00
Total Program Fee Revenue	\$930.00	\$230.00	\$1,690.00	\$2,850.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1902-0690-000-0000	Security/Equipment		\$3.00	\$855.00
23-315-14-1902-0690-000-0000	Golf Cart Upkeep		\$5.50	\$1,567.50
23-315-14-1902-0690-000-0000	Tags		\$1.50	\$427.50
Total Expenses				\$2,850.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,850.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Extracurricular

School Code: 315
 Program Code: 1950
 Program: FBLA

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 17/18 Revenue

23-315-14-1950-1740-000-0000	Fees Collected	\$1,034.00

Total FY 17/18 Revenue	\$1,034.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$22.50	\$405.00	\$427.50
Board of Education Supplement		\$225.00	\$22.50	\$0.00	\$247.50
Total Program Fee Revenue		\$225.00	\$45.00	\$405.00	\$675.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1950-0690-000-0000	Dues			\$20.00	\$300.00
23-315-14-1950-0690-000-0000	District Fees			\$25.00	\$375.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$675.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$28.50
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Extracurricular

School Code: 315
 Program Code: 1952
 Program: Knowledge Bowl

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-315-14-1952-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$12.50	\$225.00	\$237.50
Board of Education Supplement		\$125.00	\$12.50	\$0.00	\$137.50
Total Program Fee Revenue		\$125.00	\$25.00	\$225.00	\$375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1952-0690-000-0000	Membership Costs			\$20.00	\$300.00
23-315-14-1952-0690-000-0000	Misc. Club Expenses			\$5.00	\$75.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$375.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Extracurricular

School Code: 315
 Program Code: 1953
 Program: Student Council

Expected # of Participants 25

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-315-14-1953-1740-000-0000 Fees Collected \$990.00

Total FY 17/18 Revenue \$990.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	\$0.00	\$25.00	\$375.00	\$400.00
Board of Education Supplement	\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue	\$200.00	\$50.00	\$375.00	\$625.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1953-0690-000-0000	CHSAA		\$7.50	\$187.50
23-315-14-1953-0690-000-0000	Misc. Club Expenses		\$17.50	\$437.50
Total Expenses				\$625.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$625.00

Costs Per Participant \$25.00
 Fee vs. Cost Per Participant Difference \$0.00
 Average Fees Collected Per Participant \$16.00
 Projected Free and Reduced Rate 36.0%
 Additional Program Deficiency \$0.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 1954
Program: NHS

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 17/18 Revenue

23-315-14-1954-1740-000-0000 Fees Collected \$235.00

Total FY 17/18 Revenue \$235.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$12.50	\$225.00	\$237.50
Board of Education Supplement		\$125.00	\$12.50	\$0.00	\$137.50
Total Program Fee Revenue		\$125.00	\$25.00	\$225.00	\$375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1954-0690-000-0000	Registration			\$7.00	\$105.00
23-315-14-1954-0690-000-0000	Certificate			\$5.00	\$75.00
23-315-14-1954-0690-000-0000	Stoles			\$3.00	\$45.00
23-315-14-1954-0690-000-0000	National Fee			\$10.00	\$150.00
Total Expenses					\$375.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$375.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 1956
Program: Mock Trial

Expected # of Participants 15

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$25.00	\$30.00
Reduced Rate Fee (50%)	\$12.50	\$15.00

FY 17/18 Revenue

23-315-14-1956-1740-000-0000 Fees Collected \$407.50

Total FY 17/18 Revenue \$407.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$15.00	\$270.00	\$285.00
Board of Education Supplement		\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue		\$150.00	\$30.00	\$270.00	\$450.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1956-0690-000-0000	Entrance Fees/Competitions			\$20.00	\$300.00
23-315-14-1956-0690-000-0000	Practice Materials			\$10.00	\$150.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$450.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 1965
Program: Forensics Club

Expected # of Participants 12

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 17/18 Revenue

23-315-14-1965-1740-000-0000 Fees Collected \$120.00

Total FY 17/18 Revenue \$120.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	7	12
Collected Fee Revenue		\$0.00	\$15.00	\$210.00	\$225.00
Board of Education Supplement		\$120.00	\$15.00	\$0.00	\$135.00
Total Program Fee Revenue		\$120.00	\$30.00	\$210.00	\$360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1965-0690-000-0000	NDSA Membership			\$10.00	\$120.00
23-315-14-1965-0690-000-0000	Tournament Fees			\$8.33	\$99.96
23-315-14-1965-0690-000-0000	Trophies/Awards			\$3.34	\$40.08
23-315-14-1965-0851-000-0000	Transportation			\$8.33	\$99.96
Total Expenses					\$360.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$360.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.75
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 1967
Program: NAHS

Expected # of Participants 10

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 17/18 Revenue

23-315-14-1967-1740-000-0000 Fees Collected \$145.00

Total FY 17/18 Revenue \$145.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$10.00	\$120.00	\$130.00
Board of Education Supplement		\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue		\$60.00	\$20.00	\$120.00	\$200.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1967-0690-000-0000	Competitions			\$6.00	\$60.00
23-315-14-1967-0690-000-0000	Leadership Workshops			\$7.00	\$70.00
23-315-14-1967-0690-000-0000	Conferences			\$7.00	\$70.00
Total Expenses					\$200.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2018/19
Extracurricular

School Code: 315
Program Code: 1982
Program: Cyber Patriots

Expected # of Participants 9

	<u>17/18 Actual</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$0.00	\$25.00
Reduced Rate Fee (50%)	\$0.00	\$12.50

FY 17/18 Revenue

23-315-14-1982-1740-000-0000	Fees Collected	\$0.00

Total FY 17/18 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	5	9
Collected Fee Revenue		\$0.00	\$12.50	\$125.00	\$137.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$125.00	\$225.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1982-0690-000-0000	Competitions			\$15.00	\$135.00
23-315-14-1982-0690-000-0000	Supplies/Computer Equipment			\$10.00	\$90.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$225.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.28
Projected Free and Reduced Rate	38.9%
Additional Program Deficiency	\$0.00

Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 2213
Program: IB Exams

Expected # of Participants	45

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$119.00	\$119.00
Reduced Rate Fee (50%)	\$59.50	\$59.50

FY 17/18 Revenue

23-315-14-2213-1740-000-0000	Fees Collected	\$6,717.33

Total FY 17/18 Revenue	\$6,717.33

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	4	26	45
Collected Fee Revenue		\$0.00	\$238.00	\$3,094.00	\$3,332.00
Board of Education Supplement		\$1,785.00	\$238.00	\$0.00	\$2,023.00
Total Program Fee Revenue		\$1,785.00	\$476.00	\$3,094.00	\$5,355.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-2213-0690-000-0000	Exams			\$119.00	\$5,355.00
Total Expenses					\$5,355.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$5,355.00

Costs Per Participant	\$119.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.04
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
 Fiscal Year 2018/19
 Academic

School Code: 315
 Program Code: 2213
 Program: IB Registration

Expected # of Participants 35

	<u>17/18 Amended</u>	<u>18/19 Proposed</u>
Individual Fee Amount	\$172.00	\$172.00
Reduced Rate Fee (50%)	\$86.00	\$86.00

FY 17/18 Revenue

23-315-14-2213-1740-000-0000 Fees Collected \$6,717.33

Total FY 17/18 Revenue \$6,717.33

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	21	35
Collected Fee Revenue		\$0.00	\$258.00	\$3,612.00	\$3,870.00
Board of Education Supplement		\$1,892.00	\$258.00	\$0.00	\$2,150.00
Total Program Fee Revenue		\$1,892.00	\$516.00	\$3,612.00	\$6,020.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-2213-0690-000-0000	Registration Fee			\$172.00	\$6,020.00
</					

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,020.00

Costs Per Participant	\$172.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$110.57
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

BOARD OF EDUCATION ITEM 7.02
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Monica Deines-Henderson

TITLE OF AGENDA ITEM:

Approval of Food Service for Banning Lewis Ranch Academy,
 Banning Lewis Preparatory Academy, Imagine Classical Academy,
 Pikes Peak School of Expeditionary Learning and Power Technical
 Early College

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Approval for the agreement to continue providing meals for the 2018-2019 school year between District 49 Nutrition Services Department and Banning Lewis Ranch Academy, Banning Lewis Preparatory Academy, Imagine Classical Academy, Pikes Peak School of Expeditionary Learning and Power Technical Early College.

RATIONALE:

Providing nutritious meals will enhance student's wellbeing for academic success.

RELEVANT DATA AND EXPECTED OUTCOMES:

INNOVATION AND INTELLIGENT RISK:

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	Major
	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: None

AMOUNT BUDGETED: These are revenue generating contracts.

BOE Regular Meeting May 10, 2018
Item 7.02 continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the contracts between District 49's Nutrition Department and Banning Lewis Ranch Academy, Banning Lewis Preparatory Academy, Imagine Classical Academy, Pikes Peak School of Expeditionary Learning and Power Technical Early College.

APPROVED BY: Pedro Almeida, Chief Operations Officer

DATE: April 24, 2018

FOOD SERVICES AGREEMENT

IT IS HEREBY AGREED this ____ day of _____, 2018 by and between District 49 (D49) and Banning Lewis Ranch Academy (BLRA) that food services will be provided to BLRA children on the following terms and conditions.

1. **TERM** – The term of this Agreement is the period of August 1, 2018 through July 31, 2019, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 to BLRA five days a week, Monday through Friday, EXCEPT days D49 is not in session (holidays, staff development days, etc.), special occasions that require five working days notice, or bad weather days. On a day D49 is not in session and BLRA is in session, provisions shall be made in advance for providing BLRA with necessary meals providing BLRA gives D49 at least fourteen days advance notice. However, D49 shall not be responsible for providing meals on D49 declared bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – D49 will provide meals in quantities to be identified by BLRA, with one hot lunch option offered each day.
4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for National School Lunch menus. Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required state or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to BLRA upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **CLEANING** – D49 shall be responsible for cleaning all Food Service preparation and serving areas. BLRA shall be responsible for cleaning all eating areas. BLRA shall have full access to all Food Service preparation, serving, and eating areas except during the hours of 9:00am to 2:00pm on days when D49 is providing meals pursuant to this contract. Whenever BLRA shall use such areas, BLRA shall be responsible for leaving the areas in as clean and orderly a condition as they found it. BLRA accepts all responsibility for maintaining the security of the food that is intended for use in the National School Lunch Program. If BLRA will be using D49 owned equipment, they shall advise D49 in advance, and receive appropriate instruction from D49 regarding use, care, and cleaning of equipment.

6. **MENUS** – Menus for each month shall be posted by D49 on the Nutrition Services website at least one week prior to the beginning of each month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for food based menus.
7. **SPECIAL DIETARY NEEDS** – BLRA shall be responsible for seeing that the foods served to BLRA children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist BLRA to provide foods that meet allergy requirements of children, provided notice is provided by BLRA to D49 at least two weeks in advance of any such requirements. D49 is considered a peanut controlled environment - no peanut products are knowingly used in the preparations of any foods in the kitchen. D49 monitors all purchased items to attempt to determine that they are nut free, but it necessarily relies on the itemization of ingredients provided to it by its suppliers.
8. **COST/PAYMENT PROVISIONS** –BLRA will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. Child Lunch (to include milk) To be the same as charged throughout the district
 - b. Secondary Lunch (to include milk) To be the same as charged throughout the district
 - c. Adult Lunch (without milk) To be the same as charged throughout the district.
9. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
10. **COMPLIANCE WITH APPLICABLE LAWS** – BLRA and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
11. **INDEMNIFICATION AND HOLD HARMLESS** – To the extent permitted by Colorado law, each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands,

costs, or judgments attributable to: (a) any breach of the representations of obligations of the indemnified under this Agreement, or (b) the indemnifier's willful misconduct as determined by a court of law in connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified party as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.

12. GOVERNMENTAL IMMUNITY – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
13. INSURANCE – During the term of this Agreement, each party shall maintain insurance and/or maintain self-insurance coverage sufficient to comply with the obligations identified herein against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
14. DEFAULT –
 - a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in

addition to all other remedies at law or equity, to immediately terminate this Agreement.

- c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.

15. TERMINATION – Either party may terminate this Agreement without cause upon thirty (30) days prior written notice. This Agreement shall remain in full force and effect throughout the thirty (30)-day notice period.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

FALCON SCHOOL DISTRICT #49

Marie La Vere-Wright, School District 49 Board President

Banning Lewis Ranch Academy

, Banning Lewis Ranch Academy Board President

FOOD SERVICES AGREEMENT

IT IS HEREBY AGREED this ____ day of _____, 2018 by and between District 49 (D49) and Banning Lewis Preparatory Academy (BLPA) that food services will be provided to BLRPA children on the following terms and conditions.

1. **TERM** – The term of this Agreement is the period of August 1, 2018 through July 31, 2019, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 to BLPA five days a week, Monday through Friday, EXCEPT days D49 is not in session (holidays, staff development days, etc.), special occasions that require five working days notice, or bad weather days. On a day D49 is not in session and BLPA is in session, provisions shall be made in advance for providing BLPA with necessary meals providing BLPA gives D49 at least fourteen days advance notice. However, D49 shall not be responsible for providing meals on FSD49 declared bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – FSD49 will provide meals in quantities to be identified by BLPA, with one hot lunch option and minimum Ala Carte choices offered each day.
4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for National School Lunch menus. Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required state or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to BLPA upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **CLEANING** – D49 shall be responsible for cleaning all Food Service preparation and serving areas. BLPA shall be responsible for cleaning all eating areas. BLPA shall have full access to all Food Service preparation, serving, and eating areas except during the hours of 7:00am to 2:00pm on days when D49 is providing meals pursuant to this contract. Whenever BLPA shall use such areas, BLPA shall be responsible for leaving the areas in as clean and orderly a condition as they found it. BLPA accepts all responsibility for maintaining the security of the food that is intended for use in the National School Lunch Program. If BLPA will be using D49 owned equipment, they shall advise D49 in advance, and receive appropriate instruction from D49 regarding use, care, and cleaning of equipment.

6. **MENUS** – Menus for each month shall be posted by D49 on the Nutrition Services website at least one week prior to the beginning of each month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for food based menus.
7. **SPECIAL DIETARY NEEDS** – BLPA shall be responsible for seeing that the foods served to BLPA children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist BLPA to provide foods that meet allergy requirements of children, provided notice is provided by BLPA to D49 at least two weeks in advance of any such requirements. D49 is considered a peanut controlled environment - no peanut products are knowingly used in the preparations of any foods in the kitchen. D49 monitors all purchased items to attempt to determine that they are nut free, but it necessarily relies on the itemization of ingredients provided to it by its suppliers.
8. **COST/PAYMENT PROVISIONS** –BLPA will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. Child Lunch (to include milk) To be the same as charged throughout the district
 - b. Secondary Lunch (to include milk) To be the same as charged throughout the district
 - c. Adult Lunch (without milk) To be the same as charged throughout the district.
9. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
10. **COMPLIANCE WITH APPLICABLE LAWS** – BLPA and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
11. **INDEMNIFICATION AND HOLD HARMLESS** – To the extent permitted by Colorado law, each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands,

costs, or judgments attributable to: (a) any breach of the representations of obligations of the indemnified under this Agreement, or (b) the indemnifier's willful misconduct as determined by a court of law in connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified party as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.

12. GOVERNMENTAL IMMUNITY – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
13. INSURANCE – During the term of this Agreement, each party shall maintain insurance and/or maintain self-insurance coverage sufficient to comply with the obligations identified herein against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
14. DEFAULT –
 - a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in

addition to all other remedies at law or equity, to immediately terminate this Agreement.

- c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.

15. TERMINATION – Either party may terminate this Agreement without cause upon thirty (30) days prior written notice. This Agreement shall remain in full force and effect throughout the thirty (30)-day notice period.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

FALCON SCHOOL DISTRICT #49

Marie La Vere-Wright, Falcon School District 49 Board President

Banning Lewis Preparatory Academy

, Banning Lewis Preparatory Academy Board President

FOOD SERVICES AGREEMENT

IT IS HEREBY AGREED this _____ day of _____, 2018 by and between District 49 (D 49) and) Imagine Classical Academy Indigo Ranch (ICA) that food services will be provided to ICA children on the following terms and conditions.

1. **TERM** – The term of this Agreement is the period of Aug. 1, 2018 through July 31, 2019, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 to ICA five days a week, Monday through Friday, EXCEPT days D49 is not in session (holidays, staff development days, etc.), special occasions that require fourteen working days' notice, or bad weather days. On a day D49 is not in session and ICA is in session, provisions shall be made in advance for providing ICA with necessary meals provided ICA gives D49 at least fourteen days advance notice. However, D49 shall not be responsible for providing meals on D49 declared bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – D49 will provide meals in quantities to be identified by ICA, with one hot lunch option offered each day.
4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for National School Lunch menus. Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required state or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to ICA upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **CLEANING** – D49 shall be responsible for cleaning all Food Service preparation and serving areas. ICA will be responsible for cleaning the eating areas. ICA shall have full access to all Food Service preparation, serving, and eating areas except during the hours of 7:00am to 2:00pm on days when D49 is providing meals pursuant to this contract. Whenever ICA shall use such areas, ICA shall be responsible for leaving the areas in as clean and orderly a condition as they found it. ICA accepts all responsibility for maintaining the security of the food that is intended for use in the National School Lunch Program. If ICA will be using D49 owned equipment, they shall advise D49 in advance, and receive appropriate instruction from D49 regarding use, care, and cleaning of equipment.

6. **MENUS** – Menus for each month shall be posted on D49 Nutrition Services website least one week prior to the beginning of each month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for nutrient based menus.
7. **SPECIAL DIETARY NEEDS** – ICA shall be responsible for seeing that the foods served to ICA children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist ICA to provide foods that meet allergy requirements of children, provided notice is provided by IIR to D49 at least two weeks in advance of any such requirements. D49 is considered a peanut controlled environment - no peanut products are knowingly used in the preparations of any foods in the kitchen. D49 monitors all purchased items to attempt to determine that they are nut free, but it necessarily relies on the itemization of ingredients provided to it by its suppliers.
8. **COST/PAYMENT PROVISIONS** –ICA will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. Child Lunch (to include milk) To be the same as charged throughout the district
 - b. Secondary Lunch (to include milk) To be the same as charged throughout the district
 - c. Adult Lunch (without milk): To be the same as charged throughout the district.
9. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
10. **COMPLIANCE WITH APPLICABLE LAWS** – ICA and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
11. **INDEMNIFICATION AND HOLD HARMLESS** – To the extent permitted by Colorado law, each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands,

costs, or judgments attributable to: (a) any breach of the representations of obligations of the indemnified under this Agreement, or (b) the indemnifier's willful misconduct as determined by a court of law in connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified party as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.

12. **GOVERNMENTAL IMMUNITY** – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
13. **INSURANCE** – During the term of this Agreement, each party shall maintain insurance and/or maintain self-insurance coverage sufficient to comply with the obligations identified herein against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
14. **DEFAULT** –
 - a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in

addition to all other remedies at law or equity, to immediately terminate this Agreement.

- c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.

15. TERMINATION – Either party may terminate this Agreement without cause upon thirty (30) days prior written notice. This Agreement shall remain in full force and effect throughout the thirty (30)-day notice period. If this agreement is terminated ICA agrees to reimburse D49 for any equipment and improvements made to the ICA kitchen facility that are permanent in nature at the straight line depreciation of said equipment and improvements over 7 years.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

FALCON SCHOOL DISTRICT #49

Marie La Vere-Wright, School District 49 Board President

Imagine Classical Academy

, Imagine Classical Academy Indigo Ranch Board President

DISTRICT #49
10850 E. Woodmen Rd.
FALCON, CO 80831
(719) 495-1106

and

Pikes Peak School of Expeditionary Learning
11925 Antler's Ridge
Falcon, CO 80831

IT IS HEREBY AGREED this _____ day of _____ 2018 by and between District 49 (D49) and Pikes Peak School of Expeditionary Learning (PPSEL) that food services will be provided to PPSEL children.

1. **TERM** – The term of this Agreement is the period of August 1st 2018 through May 31, 2019, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 four days a week, Monday through Thursday. Exceptions are days D49 is not in session (holidays, staff development days, etc.), special occasions that require fourteen working days notice, or bad weather days. On day D49 is not in session and PPSEL is in session, provisions shall be made fourteen days in advance for providing PPSEL with necessary meals. Exceptions will be bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – Up to entire student body meals per day for PPSEL, Monday through Thursday. One hot lunch option will be offered.

If it appears that the local kitchen is running low on equipment, PPSEL can order necessary equipment through D49.

4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for National School Lunch menus. Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required stat or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to PPSEL upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **MENUS** – Menus for each month shall be posted on the Nutrition Services website at least one week prior to the first of the month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for nutrient based menus.

6. **SPECIAL DIETARY NEEDS** – PPSEL shall be responsible for seeing that the foods served to PPSEL children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist PPSEL to provide foods that meet allergy requirements of children. D49 is considered a peanut controlled environment - no peanut products are used in the preparations of any foods in the kitchen. D49 monitors all purchased items to be nut free.
7. **COST/PAYMENT PROVISIONS** – D49 shall submit a statement directly to PPSEL on a monthly basis detailing the transportation expenses for moving the meals from Falcon High School to PPSEL.. PPSEL will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. **Child Lunch (to include milk): To be the same as charged throughout the district**
 - b. **Secondary Lunch (to include milk) 6-8: To be the same as charged throughout the district**
 - c. **Adult Lunch (without milk): To be the same as charged throughout the district**
 - d. **Transportation Fees:**

Hours	Rate	Total Hourly Cost	Miles	Rate	Total Mileage Cost
0.5	\$13.00	\$6.50	7.00	\$2.00	\$14.00

8. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
9. **COMPLIANCE WITH APPLICABLE LAWS** – PPSEL and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
10. **INDEMNIFICATION AND HOLD HARMLESS** – Each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands, costs, or judgments attributable to: (a) any breach of the representations of obligations of the indemnified under this Agreement, or (b) the indemnifier’s negligent or willful malfeasance in connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the

- existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified party as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.
11. **GOVERNMENTAL IMMUNITY** – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
12. **INSURANCE** – During the term of this Agreement, each party shall maintain reasonable adequate insurance and/or maintain reasonable adequate self-insurance coverage against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
13. **DEFAULT** –
- a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.
14. **TERMINATION** – Either party may terminate this Agreement without cause upon 30 days prior written notice. This Agreement shall remain in full force and effect throughout the 30-day notice period.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

FALCON SCHOOL DISTRICT #49

Marie La Vere-Wright, School District 49 Board President

Pikes Peak School of Expeditionary Learning

Don Knapp, Principal PPSEL

DISTRICT #49
10850 E. Woodmen Rd.
FALCON, CO 80831
(719) 495-1106

and

Power Technical Early College
2525 Canada Drive
Colorado Springs, CO 80922

IT IS HEREBY AGREED this ____ day of _____ 2018 by and between District 49 (D49) and Power Technical Early College (PTEC) that food services will be provided to PTEC children.

1. **TERM** – The term of this Agreement is the period of August 1, 2018 through May 31, 2019, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 five days a week, Monday through Friday. Exceptions are days D49 is not in session (holidays, staff development days, etc.), special occasions that require fourteen working days notice, or bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – Up to entire student body meals per day for PTEC, Monday through Friday. One hot lunch option will be offered.

If it appears that the local kitchen is running low on equipment, PTEC can order necessary equipment through D49.

4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for the National School Lunch Program (NSLP). Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required documents or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to PTECH upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **MENUS** – Menus for each month shall be posted on the Nutrition Services website at least one week prior to the first of the month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle

menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for the National School Lunch Program.

6. **SPECIAL DIETARY NEEDS** – PTEC shall be responsible for seeing that the foods served to PTEC children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist PTEC to provide foods that meet allergy requirements of children. D49 is considered a peanut controlled environment - no peanut products are used in the preparations of any foods in the kitchen. D49 monitors all purchased items to be nut free.
7. **COST/PAYMENT PROVISIONS** – D49 shall submit a statement directly to PTEC on a monthly basis detailing the transportation expenses for moving the meals from Horizon Middle School to PTEC when applicable. PTEC will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. **Child Lunch (to include milk): To be the same as charged throughout the district**
 - b. **Secondary Lunch (to include milk) 6-9: To be the same as charged throughout the district**
 - c. **Adult Lunch (without milk): To be the same as charged throughout the district**
 - d. **Transportation Fees:**

Hours	Rate	Total Hourly Cost	Miles	Rate
0.25	\$13.00	\$6.50	1.0	\$2.00

8. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
9. **COMPLIANCE WITH APPLICABLE LAWS** – PTEC and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
10. **INDEMNIFICATION AND HOLD HARMLESS** – Each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands, costs, or judgments attributable to:
 - (a) any breach of the representations of obligations of the indemnified under this Agreement, or
 - (b) the indemnifier’s negligent or willful malfeasance in

connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified party as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.

11. **GOVERNMENTAL IMMUNITY** – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
12. **INSURANCE** – During the term of this Agreement, each party shall maintain reasonable adequate insurance and/or maintain reasonable adequate self-insurance coverage against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
13. **DEFAULT** –
 - a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
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 - c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.

14. **TERMINATION** – Either party may terminate this Agreement without cause upon 30 days prior written notice. This Agreement shall remain in full force and effect throughout the 30-day notice period.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

FALCON SCHOOL DISTRICT #49

Marie La Vere-Wright, School District 49 Board President

Power Technical Early College

Eileen Johnston, Chief Financial Officer

BOARD OF EDUCATION ITEM 7.03
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: D. Richer, Executive Assistant to the BOE

TITLE OF AGENDA ITEM: Policy and Procedure Review

ACTION/INFORMATION/DISCUSSION: Action

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
7.03a	BG	School Board Policy Process	P Hilts	Clarify regulation approval
7.03b	DIA	Online Schools and Online Programs	A Franko	Review, no changes recommended
7.03c	GBGA	Staff Health	P Andersen	Review with minor edits
7.03d	GCL	Instructional Staff Schedules and Calendars	P Andersen	Recommend adoption of new policy to replace GCLA and GCLC; this aligns to CASB's approach
7.03e	GCLA	Length of Instructional Staff Work Day	P Andersen	Repeal; move content to new GCL
7.03f	GCLC	Length of Instructional Staff School Year	P Andersen	Repeal; move content to new GCL
7.03g	IB	Academic Freedom	P Hilts	Repeal; prescribes no action and creates no accountability
7.03h	IE	Organization of Instruction	P Hilts	Revised to reference additional educational programming through CTE/workplace learning and concurrent enrollment
7.03i	IHBG	Home Schooling	P Hilts	Minor revisions
7.03j	IJNDAB	Instruction through Online Learning	P Hilts A Franko	Reviewed policy; updated regulation to amend outdated references to schools and positions
7.03k	IMDA	Patriotic Exercises	P Hilts	Reviewed, no revisions
7.03l	KLMA	Relations with Military Recruiters, Postsecondary Institutions and Prospective Employers	P Hilts	Reviewed, no revisions
7.01m	LBD	Relations with Charter Schools	P Hilts A Franko	Reviewed, minor revisions to policy

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

BOE Regular Meeting May 10, 2018
Item 7.03 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 a first reading at the previous work session, I move to approve the 13 policies in item 7.03 as recommended by the administration.

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

DATE: April 26, 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)

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Staff Health (Physical and Mental Health Examination~~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 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*)

BOARD-APPROVED POLICY OF DISTRICT 49

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 eEach 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:

- IHCDA, 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	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 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]~~ 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.~~

BOARD OF EDUCATION ITEM 7.04A
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Joshua Wixom, Electives Teacher

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

ACTION/INFORMATION/DISCUSSION: Action

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 Regular Meeting May 10, 2018
Item 7.04a 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: After discussion at the previous work session, I move to approve the course proposal for Introduction to Architecture at Springs Studio for Academic Excellence.

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

DATE: April 26, 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 7.04B
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Joshua Wixom, Electives Teacher

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

ACTION/INFORMATION/DISCUSSION: Action

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 Regular Meeting May 10, 2018
Item 7.04b continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the course proposal for Urban Planning at Springs Studio for Academic Excellence.

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

DATE: April 26, 2018

URBAN PLANNING



Winter 2018 Course Syllabus

Course Description

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

Mr. Wixom's Info

Email: jwixom@d49.org

Phone: (719) 499-6648

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

Class Times

Tuesdays & Thursdays from 1:50 to 3:30

Attendance is required.

Office Hours

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

Grading

Case Studies - 50%

City Studio - 25%

Urban Planning Project - 25%

Course Overview

Case Studies

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

City Studio

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

Design Project - Sports and Downtowns

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

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

STEM Standards & Competencies

Site View Concept Sketching

Perspective Concept Sketching

Elevation View Concept Sketching

Brainstorming

Design Process

Understanding Urban Sprawl

Explaining Urban Sprawl

Transportation within Cities

Solving Urban Sprawl

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

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

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

		STCO.05.03	Apply research and development in problem solving.	STCO.05.03.a	Apply a specific problem solving approach that is used intensively in business and industry to prepare devices and systems for the marketplace.
				STCO.05.03.b	Utilize research in solving technological problems.
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 7.04C
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Brandon Ager, Vista Ridge Art Department

TITLE OF AGENDA ITEM: Addition of Exploratory Art

ACTION/INFORMATION/DISCUSSION: Action

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 Regular Meeting May 10, 2018
Item 7.04c 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: Move to approve the addition of Exploratory Art at Vista Ridge High School as recommended by the administration.

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

DATE: April 26, 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 7.04D
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 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 Regular Meeting May 10, 2018
Item 7.04d 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: I move to approve the new course, Intro to Digital Photography, at Skyview MS.

APPROVED BY: Peter Hilts and Dr. Michael Pickering

DATE: April 26, 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 7.05
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 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

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 to approve the recommended salary placement for special services providers.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 26, 2018

BOARD OF EDUCATION ITEM 7.06
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 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

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 to approve the new and updated job descriptions in item 7.06 as recommended by the administration.

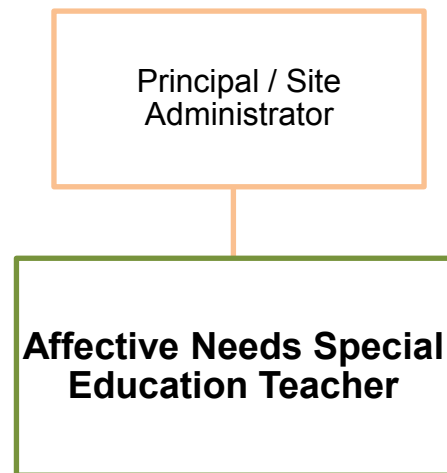
APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 26, 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.

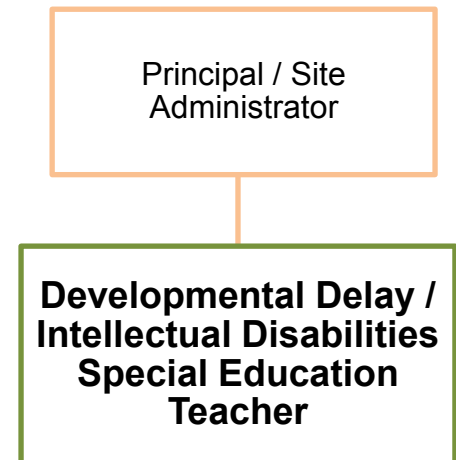
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

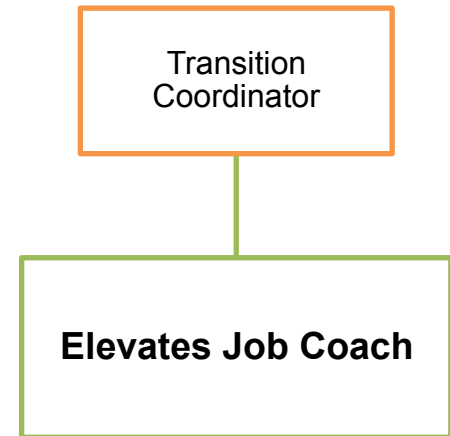
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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</u> <u>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</u> ~~ESP~~ <u>Range 27</u>

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~~ 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.

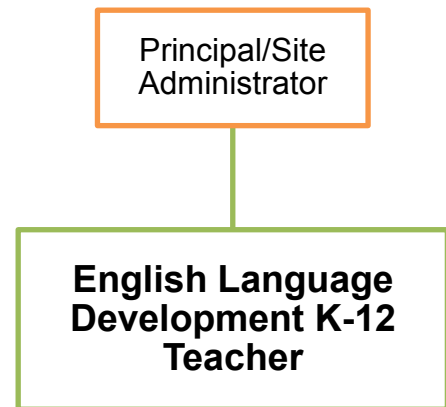
Work Environment: While performing the duties of this job, the employee will work in a usual office or school environment and out in the community with students.

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.

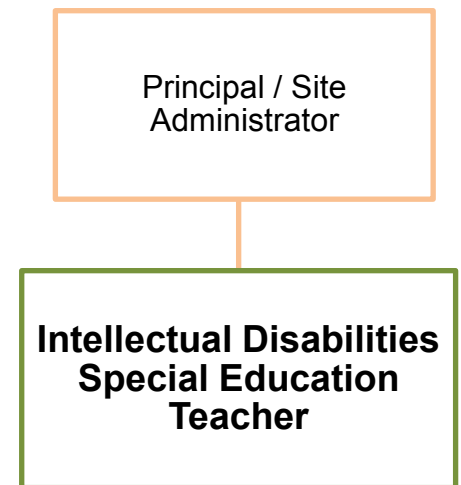
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

BOARD OF EDUCATION ITEM 7.06H
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Paul Andersen, Director of Human Resources

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

ACTION/INFORMATION/DISCUSSION: Action

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.	

BOE Regular Meeting May 10, 2018
Item 7.06 continued

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 to approve the job descriptions in item 7.06 as recommended by the administration.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 26, 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.

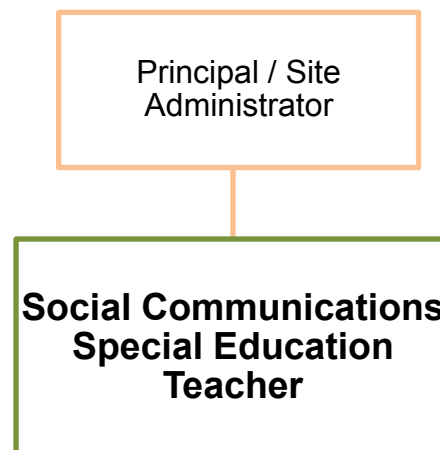
Mental Functions: While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

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.

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.

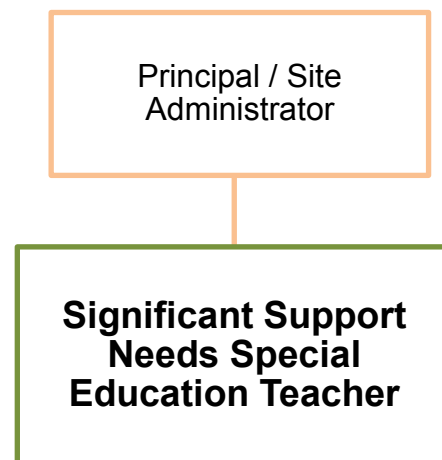
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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 student²s 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.

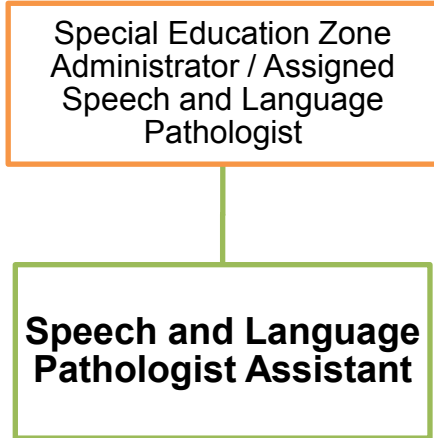
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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 7.06L
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Amber Whetstine, Executive Director of Learning Services

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

ACTION/INFORMATION/DISCUSSION: Action

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 Regular Meeting May 10, 2018
Item 7.06l continued

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the job description revisions in item 7.06 as recommended by the administration.

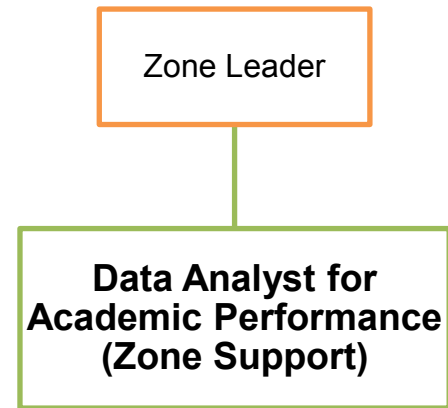
APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 26, 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 7.07
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: 2018-19 Pay Schedules

ACTION/INFORMATION/DISCUSSION: Action

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.

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Item 7.07 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: I move to adopt the proposed salary schedules as recommended by the administration.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 26, 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						avg. sal
trgt base Δ	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC							
\$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	44,888	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	MS HC, AD	HS-HC 2mo	HS	MS-Asst	HS	HS
	13.0%	HS-Asst 4mo 11.0%		HS-Asst 3mo 9.0%	Adv Suppt 8.0%		Reg Suppt 6.0%	Asst Suppt 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 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%		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

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							
		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	0.51	0.51	0.52	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	0.53	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

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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	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	0.45	0.47



School

District 49

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Educational Support Personnel

2018-19 ESP rates - effective 7/1/2018

Change between Ranges				45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	Range Min	Range Max
				Steps																	
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
	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
	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					
		Steps																			
Range	Change across Steps	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
	1	0.02	0.09	0.11	0.11	0.11	0.11	0.12	0.11	0.12	0.11	0.12	0.12	0.12	0.13	0.12	0.13	0.12	0.13		
	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	0.14		
	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	0.14	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		
	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	0.15	0.14		
	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	0.16		
	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	0.14		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
	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		
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			



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			

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Educational Support Personnel
2018-19 ESP rates - effective 7/1/2018

4/18/2018 - 7:20 PM

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

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	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%	2.1%	2.0%	2.1%	
	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

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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	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%	2.2%	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%	2.2%	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%	2.2%	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%	2.1%	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%	1.3%	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%	1.6%	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%	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%	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%	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 1/3 of people will have a step adjustment as well.

2018-19 ESP rates - effective 7/1/2018

4/18/2018 - 7:20 PM



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

Every employee converting from 2017/18 will receive a pay increase

General Rule when converting from 2017/18 range assignments: 17/18 ranges 4 & 5 converts at -3 ranges - to 18/19 ranges 1 & 2

17/18 ranges 6 and converts at -4 ranges to 18/19

Specific Certain Jobs: **re-ranged shown in red**

(example: 17/18 range 14 converts to 18/19 range 10)

Related prior range groupings are ~~struck out~~

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 Directed Studies Center Facilitator Online Learning Coach/Mentor	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 7.08
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Brett Ridgway, Chief Business Officer

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

ACTION/INFORMATION/DISCUSSION: Action

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 to approve the Supplement, not Supplant Demonstration of Compliance as recommended by the administration.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 26, 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 Available</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 e8Bud	Chg. B(W) %	Chg. B(W) \$	15-16 e4ct
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		
Internal Vendor Groups:							
Facilities & Maintenance	(171.75)	2.4%	(0.85)	(170.90)	2.4%	10.88	(181.78)
Transportation	(174.95)	2.4%	0.07	(175.02)	2.5%	(5.40)	(169.62)
Information Technology	(268.51)	3.7%	(38.95)	(229.56)	3.2%	(7.44)	(222.12)
Special Services	(640.91)	8.9%	(23.01)	(617.90)	8.7%	7.68	(625.58)
Education Services	(342.50)	4.7%	(13.64)	(328.86)	4.6%	(17.52)	(311.34)
Central Services	(310.95)	4.3%	29.92	(340.87)	4.8%	(46.05)	(294.82)
Direct Spend Available to Schools (DSAS)	5,984.44	82.8%	(69.25)	6,053.69	85.0%	260.51	5,793.18
			-66.0%			169.3%	

	sal portion	annualized issues	annualized issues	sal portion	annualized issues	annualized issues
Normalization Adjustments						
Permanent and Strategic Normalizations						
- 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	3,081,400
- Utility Constraints						
Falcon Zone	15.36	(3.02)		12.34	9.51	21.85
Sand Creek Zone	21.68	(11.24)		10.44	2.40	12.84
POWER Zone	(22.17)	(9.65)		(12.32)	11.12	(23.44)
iConnect Zone	(44.28)	(9.93)		(34.35)	0.22	(34.57)
- Employee Benefits						
Falcon Zone	(46.41)	(17.59)		(28.82)	7.41	(36.23)
Sand Creek Zone	89.40	(22.88)		66.52	(11.83)	54.69
POWER Zone	1.13	9.07		10.20	(9.65)	0.55
iConnect Zone	(154.37)	31.01		(185.38)	(112.19)	(73.19)
- Distributed Special Svcs						
Falcon Zone	(29.02)	1.33		(30.35)	(2.78)	(27.59)
Sand Creek Zone	27.38	0.46		27.84	(5.42)	22.42
POWER Zone	23.46	(6.64)		16.82	6.21	23.03
iConnect Zone	(93.19)	(32.77)		(60.42)	27.36	(87.78)

FALCON SCHOOL DISTRICT 49

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

February 28, 2017



	17-18 pBud	Chg	16-17 oBud	Chg	15-16 cAct
Subtotal - Run Rate Target	4,978,664.26		3,830,918.51		3,081,400.00
	31,508,535.03		30,754,612.51		74,443,314.06
Falcon Zone	335.51	(75.85)	189.42	(302.22)	147.70
Sand Creek Zone	556.05	(96.77)	390.04	(322.33)	328.21
POWER Zone	317.20	(98.30)	149.65	(328.37)	81.78
iConnect Zone	290.06	878.94	1,099.76	(160.07)	1,200.20
					6,993.38
Fluid / Temporary Normalizations					
Normalizations (cont.)					
- Salary subsidies					
Falcon Zone	(66.49)	19.35	(85.84)	55.82	(141.66)
Sand Creek Zone	91.09	31.21	122.30	64.97	187.27
POWER Zone	(15.23)	(5.37)	(9.86)	22.29	(32.15)
iConnect Zone		78.87	(78.87)	(78.87)	
					annualized issues
- AEC School					
Falcon Zone	per seat	annualized issues		annualized issues	annualized issues
Sand Creek Zone	5,230	245,800			
POWER Zone	5,230	261,500			
iConnect Zone	5,232	308,662			
	(10,900)	(1,809,379)			
- At-Risk Adjustments					
Falcon Zone	343.76	1,350,829	40.46	154,973	
Sand Creek Zone	502.98	1,810,595	63.36	230,927	
POWER Zone	360.71	1,577,671	47.88	205,134	
iConnect Zone	195.88	183,168	162.88	154,435	
	\$4,922,262.2	\$4,922,262			
- Net Normalization Coverage					
Falcon Zone	(771.20)	(411.05)	(360.15)	(82.36)	(277.79)
Sand Creek Zone	(771.20)	(411.05)	(360.15)	(98.35)	(261.80)
POWER Zone	(771.20)	(411.05)	(360.15)	(138.96)	(221.19)
iConnect Zone	(771.20)	(411.05)	(360.15)	(163.50)	(196.65)
					annualized issues
Total - Resource Availabl	1.0%	12,838.27	12,706.91	12,404.88	0.00
		SFTE	SFTE	SFTE	SFTE
Falcon Zone	2.6%	3,929.61	3,829.92	3,764.34	5,521.43
Sand Creek Zone	-1.2%	3,599.70	3,644.87	3,573.36	6,046.86
POWER Zone	2.1%	4,373.84	4,283.94	4,228.14	5,621.62
iConnect Zone	-1.4%	935.12	948.18	838.84	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	(386,038.18)	(152,574.82)
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	(566,804.46)	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 sFTE Chg = 10.69		16-17 cBud sFTE= 3,644.87 sFTE Chg = 14.83		16-17 cBud sFTE= 4,283.94 sFTE Chg = (38.10)		16-17 cBud sFTE= 948.18 sFTE Chg = 17.32	
	16-17 cBud sFTE= 3,840.61 sFTE Chg = 89.00		16-17 cBud sFTE= 3,659.70 sFTE Chg = (60.00)		16-17 cBud sFTE= 4,245.84 sFTE Chg = 128.00		16-17 cBud sFTE= 965.50 sFTE Chg = (30.38)	
	17-18 pBud sFTE= 3,929.61 Yr-to-Yr sFTE Chg = 99.69		17-18 pBud sFTE= 3,599.70 Yr-to-Yr sFTE Chg = (45.17)		17-18 pBud sFTE= 4,373.84 Yr-to-Yr sFTE Chg = 89.90		17-18 pBud sFTE= 935.12 Yr-to-Yr sFTE Chg = (13.06)	
	per sFTE							
	Total							
	5,837.58		22,357,460		5,881.21 25,194,752		6,520,920	
16-17 cBud	Normalized Total Resource Available							
- Final Adopted Budget Adjustments	(15.75)		(60,329)		(1.68) (7,184)		71,773	
- Amended Budget changes applied:								
- October Count: PPR rate:	(33.58)		(128,608)		(33.91) (145,283)		(38,026)	
- Mix rate & sFTE volume:	1.74		68,550		(4.93) (244,171)		(985,690)	
- Prior Year Rollover	141.13		542,023		18.97 80,540		283,900	
- DAGR adjustment formula	(28.15)		(108,120)		(28.77) (122,138)		(31,968)	
- Other Rev Adjs applied	(43.58)		(167,355)		(14.75) (62,624)		(68,360)	
- Final Amended Budget Adjustments	(15.57)		(59,796)		2.06 8,750		73,304	
16-17 cBud	Amended Total Resource Available		22,443,825		5,818.20 24,703,142		6,789,427	
- Unwind one-time funds	(97.55)		(374,668)		(4.22) (17,916)		(215,541)	
16-17 cBud	Underlying Run Rate carried forward		22,069,157		5,813.98 24,685,226		6,573,886	
- Projected Budget Changes								
- October Count: PPR rate:	27.55		(272,121)		(1.53) (302,883)		(64,756)	
- Mix rate & sFTE volume:			511,417		170.63 744,189		(206,851)	
- Change in Perm Norms	150.90		592,978		170.63 746,296		(771,525)	
- Change in Fluid Norms	258.94		1,017,526		237.66 1,039,504		919,478	
- Change in Net Norm Cov	(420.19)		(1,651,186)		(418.46) (1,830,262)		(379,681)	
17-18 pBud	Normalized Total Resource Available		22,648,149		5,805.34 25,391,632		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%	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).
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- 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)	

The Best Choice to Learn, Work and Lead

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	

The Best Choice to Learn, Work and Lead

SBFM – Funding Normalization Zooming In



Normalizations (cont.)		Fluid / Temporary Normalizations	
- <i>Salary subsidies</i>			
Falcon Zone		(66.49)	19.35
Sand Creek Zone		91.09	31.21
POWER Zone	off of	(15.23)	(5.37)
iConnect Zone	1,932.50		
	70.00%		78.87
- <i>AEC School</i>			
Falcon Zone	per seat		<u>annualized issues</u>
Sand Creek Zone	5,230	(62.55)	245,800
POWER Zone	5,230	(72.64)	47
iConnect Zone	5,232	(70.57)	261,500
	(10,900)	872.57	50
	33%		<u>59</u>
	<u>SRD #</u>		308,662
			(1,809,379)
			166
- <i>At-Risk Adjustments</i>			
Falcon Zone	<u>FRL</u>	<u>Attendance</u>	<u>annualized issues</u>
Sand Creek Zone	20%	95.7%	343.76
POWER Zone	39%	95.0%	1,350,829
iConnect Zone	28%	96.2%	502.98
	13%	96.4%	1,810,595
		12	1,577,671
			183,168
			4,922,262

The Best Choice to Learn, Work and Lead

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 7.09
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Chief Officer Performance Domains

ACTION/INFORMATION/DISCUSSION: Action

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 26, 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 7.10
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Andy Franko, iConnect Zone Leader

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

ACTION/INFORMATION/DISCUSSION: Action

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

BOE Regular Meeting May 10, 2018
Item 7.10 continued

	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 30, 2018



April 30, 2018

Brett Ridgway
Falcon School District 49
10850 East Woodmen Road
Peyton, CO 80831

RE: **FINANCIAL ADVISORY SERVICES**
2018 Indigo Ranch Charter School Financing

Stifel, Nicolaus & Company, Incorporated ("Stifel") presents for your acceptance this agreement to retain Stifel as Municipal Advisor to the Falcon School District 49 ("District") for the proposed 2018 Indigo Ranch Charter School Financing (the "2018 Financing"), issued by Indigo Ranch Charter School (the "Obligor") on District owned land, estimated to be issued in the aggregate principal amount of approximately \$25,000,000. This agreement will be effective on the date signed by an authorized representative of the District and will authorize Stifel to act as financial advisor to the District only through the completed sale of the proposed 2018 Financing, at which time this agreement will terminate. This agreement may also be terminated on thirty (30) days written notice by either party.

1. Summary of Issue. It is Stifel's understanding that the Obligor has previously engaged an underwriter for the 2018 Financing. Stifel's role will be limited to advising the District as to current market rates and terms for similar issuances, so that the District can analyze the appropriateness of the proposed financing. Furthermore, the District does have a long-term capital plan, which includes the potential issuance of multiple bonds or Certificates of Participation in the future. Under this agreement, Stifel's role as Municipal Advisor to the District will be **strictly limited** to the 2018 financing for the above mentioned Charter School and Stifel will not act as the District's Municipal Advisor on any future issuance of bonds, Certificates of Participation, or private placements, which could include new money and/or refunding issues for the District or any other Charter School not affiliated with Indigo Ranch.
2. Scope of Work. Stifel agrees to perform the following services for Obligor with respect to the 2018 Financing:
 - a. On behalf of the District review the preliminary and final financing documents consistent with all federal and state requirements;
 - b. Assist District, as requested, with the review of term sheet if any presented by the Underwriter;
 - c. Coordinate with consultants, accountants, bond counsel, other attorneys and staff in connection with the completion of the 2018 Financing;

STIFEL, NICOLAUS & COMPANY, INCORPORATED

1401 LAWRENCE STREET, SUITE 900 | DENVER, COLORADO 80202 | (303) 296-2300 (800) 525-9989 | WWW.STIFEL.COM/PUBLICFINANCE | MEMBER SIPC & NYSE

- d. Work with the District to provide a summary of the issuance and terms in a form satisfactory to the District;
 - e. Attend meetings as requested, with reasonable advance notice;
3. District's Obligations. District agrees that, with respect to the 2018 Financing, its staff and consultants will cooperate with Stifel and make available any data in the possession of the District necessary to perform Stifel's financial advisory services and regulatory obligations as described in Exhibit A to this agreement.
4. Regulatory Disclosures:
- a. Obligor is aware of Section 975 of the Dodd-Frank Wall Street Reform and Consumer Protection Act and the Securities and Exchange Commission's adopted rule commonly known as the "Municipal Advisor Rule" (SEC Rule 15Ba1-1 to 15Ba1-8 -"the Rule"). Stifel will be serving as a municipal advisor to the Obligor under the Rule and this agreement documents the municipal advisory relationship between Stifel and the District.
 - b. MSRB Rule G-42 requires that a municipal advisor provide its client with certain written disclosures. Please see Exhibit A to this agreement for those disclosures.

5. Compensation:

For Stifel's financial advisory services and expenses in processing this financing Stifel shall be paid a fee equal to \$50,000 to be paid at the completion of the 2018 financing closing. This amount includes all out of pocket expenses.

6. Authority to Direct Financial Advisor:

The following individuals have the authority to direct Stifel's performance of its scope of work under this agreement:

Mr. Brett Ridgway
Chief Business Officer
Falcon School District 49
10850 East Woodman Road
Colorado Springs, CO
(719) 495-1134

Respectfully submitted this 30th day of April.

STIFEL, NICOLAUS & COMPANY, INCORPORATED

By: _____

Name: David Bell

Title: Managing Director

ACCEPTANCE

I, Chief Business Officer, upon approval by the governing body of Falcon School District 49, hereby accept the agreement as submitted by Stifel, Nicolaus & Company, Incorporated relative to the financial advisory services, as described herein.

By: _____

Name: Brett Ridgway

Title: Chief Business Officer

Date: _____

EXHIBIT A

Falcon School District 49 FINANCIAL ADVISORY SERVICES 2018 Indigo Ranch Charter School Financing

MSRB Rule G-42 Disclosures

As municipal advisor to Falcon School District 49 (“you”), Stifel Nicolaus (“Stifel” or “we”) is subject to the rules of the Municipal Securities Rulemaking Board (MSRB), including MSRB Rule G-42, which took effect on June 23, 2016. We do not believe that Rule G-42 has substantively changed our obligations to you. The rule does, however, direct us to make certain disclosures to you. Please review the following disclosures and contact your Stifel municipal advisor if you have any questions.

Our Duties as Your Municipal Advisor

Rule G-42 describes our basic duties to you. Most importantly, we owe you a fiduciary duty, the principal element of which is a duty of loyalty. Under the duty of loyalty, we are required to deal honestly and in the utmost good faith with you and to act in your best interests without regard to our financial or other interests. We may not serve as your municipal advisor if we believe that we have any conflicts of interest that we cannot manage or mitigate so that we can act in your best interests.

Rule G-42 also provides that we owe you a duty of care. As part of that duty, we must possess the degree of knowledge and expertise needed to provide you with informed advice. Also, under that duty, when we make recommendations to you or help you to evaluate the recommendations of others, we may need to ask questions to make sure that we have all the relevant facts.

Disclosure of Conflicts

Rule G-42 requires us to disclose to you any known material, actual or potential conflicts of interest that could reasonably be expected to impair our ability to provide you with advice, including any conflicts associated with contingent fee arrangements. As described in our engagement letter, the payment of our fee will be contingent on the closing of the financing described in the engagement letter. While this form of compensation is customary in the municipal securities market, it presents a conflict of interest since we may have an incentive to recommend a transaction to you that is unnecessary or to recommend that the size of the issue be larger than is necessary. We would, of course, be willing to discuss an alternative fee arrangement, if that is your preference.

From time to time, Stifel serves as the District’s underwriter on financings that are unrelated to the financing described in this Agreement. While Stifel is a fiduciary of the District pursuant to this Agreement, when Stifel serves as underwriter to the District, the arrangement is arm’s-length and not fiduciary in nature.

Stifel has not identified any additional potential or actual material conflicts that require disclosure.

Legal and Disciplinary Event Disclosures

Each firm that is registered as a municipal advisor with the U.S. Securities and Exchange Commission (SEC) is required to file Form MA with the SEC and update that form periodically and as events change. The firm is also required to file a Form MA-I for each of its employees who is engaged in municipal advisory activities. Stifel's most recent Form MA and the Form MA-1 for each current Stifel municipal advisor employee may be found on the SEC's EDGAR website using the following hyperlink: <http://www.sec.gov/cgi-bin/browse-edgar?CIK=0000094403&owner=exclude&action=getcompany&Find=Search>.

Item 9 of Form MA requires each municipal advisor firm to disclose any criminal, regulatory violations, or self-regulatory violations and certain civil litigation. Because we are a broker-dealer firm, Form MA permits us to cross-reference to our Form BD, which is available on the website of the Financial Industry Regulatory Authority (FINRA), and our Form ADV, which is available on the SEC website. For your convenience, you may access our Form BD by using the following hyperlink: <http://brokercheck.finra.org/Firm/Summary/793>. You may access our Form ADV by using the following hyperlink: <https://www.adviserinfo.sec.gov/IAPD/IAPDSearch.aspx> and entering Firm 793 in the search field. Item 6 of each Form MA-I requires comparable disclosure about a municipal advisor individual, as well as customer complaint, arbitration, investigation, termination, financial, and judgment/lien disclosure. When an individual has a disciplinary history, Form MA-1 permits us to cross-reference to that individual's Form U-4. The disciplinary history on an individual's Form U-4 is accessible entering the individual's name in FINRA's "Broker-Check" service, using the following hyperlink: <http://brokercheck.finra.org/>.

Our Form MA was amended on July 14, 2017 to reflect the following settlement with FINRA:

In June 2017, Stifel agreed to pay a fine of \$125,000 to settle an alleged violation of MSRB Rule G-23. Stifel determined that a private placement with the county in which Stifel's school district client was located was a lower cost alternative for the school district than a public offering. Stifel presented the idea to the school district, which agreed to hire Stifel as its placement agent. Nevertheless, two months elapsed before Stifel provided disclosure to the school district that, in its role as placement agent, it was not a fiduciary to the school district as required by MSRB Rule G-23. The FINRA settlement document states that: "Because it failed to provide the role disclosure required by MSRB Rule G-23 in a timely manner, Stifel acted as both financial advisor and placement agent for the [school district] in connection with the [Bonds], in violation of MSRB Rule G-23." The alleged violation took place in 2012. Stifel now has robust procedures in place that are designed to result in timely G-23 disclosures to underwriting/placement clients.

In our view, none of the legal and disciplinary event disclosures described in our Form MA is material to your evaluation of us or the integrity of our management or advisory personnel.

Evaluation of Recommendations/Suitability

As provided in our engagement letter, we will assist you in evaluating recommendations, whether made by Stifel or, upon your written request, by third-parties, such as underwriters. We will provide you with our evaluation of the material risks, potential benefits, structure, and other characteristics of the transaction or product. We will discuss with you why we think a recommendation we make is suitable for you. In the case of recommendations made by an underwriter or other third-party that you request in writing that we review, we will discuss with you why we think the recommended transaction or product is or is not suitable for you. We will also inform you of any other reasonably feasible alternatives considered.

In order for us to evaluate whether we think a recommendation is suitable for you, we are required to consider the following factors and we may need information from you about those factors, much as if you were opening a brokerage account:

- financial situation and needs,
- objectives,
- tax status,
- risk tolerance,
- liquidity needs,
- experience with municipal securities transactions or municipal financial products generally or of the type and complexity being recommended,
- financial capacity to withstand changes in market conditions during the term of the municipal financial product or the period that municipal securities to be issued in the municipal securities transaction were reasonably expected to be outstanding, and
- any other material information known by the municipal advisor about the client and the municipal securities transaction or municipal financial product, after reasonable inquiry.

Additional Information

We also wish to inform you that Stifel is registered as a municipal advisor with both the SEC and the MSRB. Information about the duties of a municipal advisor, as well as the procedures for filing a complaint, may be found on the MSRB's website by clicking on the following link: <http://www.msrb.org/~media/Files/Resources/MSRB-MA-Clients-Brochure.ashx?la=en>. The general website for the MSRB is www.msrb.org. If you have any questions, please contact your municipal advisor.

Imagine Due Diligence/Finance Requirements

April 30, 2018

Funding Closing June 8, 2018

Title Policy

- Ordered by **D-49's** Title Company
- Required by Friday, May 11 to complete ALTA survey

Parcel Deed Transfer Request **(D-49)**

- Letter from D-49 to developer requesting to transfer deed
- ALTA survey and Title Policy are attachments
- Required by Friday, May 11

ALTA Survey **(Imagine)**

- Survey is complete, needs Title Policy to finalize
- Imagine to complete by Friday, May 25

Land Lease **(D-49)**

- Between Falcon D-49 and Imagine
- ALTA Survey and Title Policy are attachments
- Executed copy required by Friday, May 25

Geotech Soils Report **(Imagine)**

- **D-49** to request permission to core drill on site
- Permission required by Friday, May 4
- Soils report required by Friday, May 25

Phase 1 Environmental Site Assessment **(Imagine)**

- Ordered by Inline, performed by AEI, invoiced to ICA
- Required by Friday May 25

Traffic Impact Study **(Imagine)**

- Nearing completion by Roxann Hayes Consulting, invoiced to ICA
- Final Report required by Friday, May 25

Appraisal **(DA Davidson)**

- Ongoing by John Emmerling
 - Appraisal required by Friday, May 25
-

Imagine Classical Academy Project Timeline

April 30, 2018

Development Phase

Phase 1 Pre-Design (February thru March 2018)

- Form Internal Team: ICA Facility Committee and Owner's Rep
- Site review; Concept feasibility
- Funding requirements: Conceptual TPB, Muni Bond requirements
- Form construction team: Civil Engineer, Architect, General Contractor
- _____

Phase 2 Schematic Design/Design Development (March 2018 thru June 2018)

- Refine scope, Concept TPB and schedule
- DAG Meetings with Owner
- Coordinate with adjacent landowners/municipality/utilities
- Begin approval process with all jurisdictions
- Request GMP at 50% DD; submit funding requirements; obtain funding
- _____

Phase 3 Construction Documents/Permitting (July 2018 thru August 2018)

- Review and Finalize CD's; Plan Review; Obtain permits
- Negotiate Utility Agreements
- Update TPB and Master Schedule
- Coordinate Owner Supplied items: FF&E, IT, etc.
- _____

Phase 4 Pre-Qualification/Sub-bidding/GMP final review (August 2018)

- Review sub-contractor qualifications
- Negotiate Final GMP contract
- Update TPB and Master Schedule
- _____

Phase 5 Construction (September 2018 thru August 2019)

- Coordinate utility installations
- Site visits, weekly OAC meetings
- Review Pay Apps and C/O's
- Monitor Budget and Schedule
- _____

Phase 6 Move In/ Close Out/ Warranty (August 2019)

- Oversee final inspections
- Coordinate Owner training and acceptance
- Punch list review/ Warranty Issues
- _____



RESOLUTION

Regarding Imagine Classical Academy – Indigo Ranch Facility Relocation

The Board of Education is committed to Every Student by supporting Imagine Classical Academy – Indigo Ranch as an avenue of serving student needs, promoting high academic expectations, and embracing a culture of excellence; and

The Board of Education is committed to providing a Portfolio of Schools – to include the best facility option; and

The Board of Education is committed to being the Best District by supporting the diverse needs of students through specialized programming emphasizing academic growth and post-secondary readiness; and

The Board of Education is committed to building strong Community partnerships with the Imagine Classical Academy – Indigo Ranch charter community; and

The Board of Education is committed to building Trust by offering a quality educational opportunity that are finically responsible, which will attract and retain students in D49;

THEREFORE:

We, the members of the board, resolve to approve the request of the Imagine Classical Academy – Indigo Ranch Board of Directors to relocate the school to a new facility to open in the Fall of 2019. As such, we approve District administration to work with the Imagine Classical Academy – Indigo Ranch Board of Directors to meet the following provisions:

- **Financial Advisory Services:** The charter board will meet the conditions as described in the document titled: *Falcon SD Indigo Ranch Charter School FA Agreement*.
- **Due Diligence/Finance Requirements:** The charter school will meet the requirements and timeline indicated in the document titled: *IRCA Finance Requirements*.
- **Project Timeline:** The charter school will meet the requirements and timeline indicated in the document titled: *IRCA Project Timeline*.
- **Costs:** District 49 will be responsible for ordering and communicating the required due diligence work outlined within the scope of the finance requirements and project timeline. The costs associated in completing the due diligence will be the responsibility of the charter school.
- **Land Lease Agreement:** The District 49 BoE will consider a land lease agreement with the charter school should the charter school dissolve the current facility lease agreement with its lessor.

The Chief Education Officer, through his designees, the iConnect Zone Superintendent and Imagine Classical Academy – Indigo Ranch, will be responsible for overseeing and completing the provisions as described.

ADOPTED AND APPROVED this 10th day of May, 2018.

Marie La Vere-Wright, Board President
Falcon School District 49

(SEAL)

ATTEST:

Dave Cruson, Board Secretary
Falcon School District 49

Attachments:

Falcon SD Indigo Ranch Charter School EA Agreement

IRCA Finance Requirements

IRCA Project Timeline

BOARD OF EDUCATION ITEM 8.01
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: D. Richer, Executive Assistant to the BOE

TITLE OF AGENDA ITEM: Process Improvement Update

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

We seek to continuously improve our processes in the district.

RELEVANT DATA AND EXPECTED OUTCOMES:

Administrative regulation development, revision and systematic review of district policies are designed to increase the probability of an effective and efficient school system.

No.	Designation	Title	Reviewed by	Recommendations
8.01a	GBGA-R	Staff Health	P Andersen	Review with minor edits
8.01b	IJNDAB-R	Instruction through Online Learning	P Hilts A Franko	Reviewed policy; updated regulation to amend outdated references to schools and positions
8.01c	LBD-E, LBD-R	Relations with Charter Schools	P Hilts A Franko	Reviewed, minor revisions to policy

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

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

DATE: April 26, 2018

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

School District 49, El Paso County, Colorado

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	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** [Office2] 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

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 to~~ 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

BOARD OF EDUCATION ITEM 8.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: N. Lemmond, Executive Director of Individualized Education

TITLE OF AGENDA ITEM: Expulsion Information

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

See attached confidential sheet for list of expulsions in March, 2018 per board policy.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Culture	Inner Ring —How we treat each other Outer Ring —How we treat our work	
Strategy	Rock #1 —Establish enduring <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>	Ensures compliance with all Colorado Revised Statutes. Provide alternative pathways to students that align with 49 Pathways Initiative.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 25, 2018

BOARD OF EDUCATION ITEM 8.03
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Barbara Austin-Seeley, Executive Assistant to CEO

TITLE OF AGENDA ITEM: Student Study Trips

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

FMS

6TH GRADE GOLDEN BELL CAMP IN DIVIDE, CO

DEPART 8/28/18 RETURN 8/30/18

300 STUDENTS WILL ATTEND THIS TRIP.

COST OF THIS TRIP WILL BE \$135 PER STUDENT AND INCLUDES TRANSPORTATION, MEALS, LODGING AND CAMP ACTIVITIES.

THIS EVENT WILL ENCOURAGE TEAM BUILDING, COLLABORATIVE ACTIVITIES, AND TEACHERS GETTING THE OPPORTUNITIES TO DEVELOP RELATIONSHIPS WITH THE NEW SIXTH GRADERS AT FMS.

FUNDRAISING WILL NOT BE PART OF THE TRIP.

FHS

CHSAA STATE TRACK MEET AT JEFFERSON COUNTY STADIUM IN DENVER

DEPART 5/16/18 RETURN 5/19/18

8 STUDENTS WILL ATTEND THIS TRIP.

COSTS WILL INCLUDE TRANSPORTATION, MEALS, AND LODGING

THIS EVENT WILL ALLOW STUDENTS TO COMPETE FOR STATE CHAMPIONSHIP IN TRACK AND FIELD.

FUNDRAISING WILL NOT BE PART OF THIS TRIP.

SCHS

EF TOURS TRIP TO THAILAND

DEPART 3/16/18 RETURN 3/31/19

8 STUDENTS WILL ATTEND THIS TRIP.

COST OF TRIP WILL BE \$3,875 PER STUDENT AND INCLUDES TRANSPORTATION, MEALS, LODGING, INSURANCE AND TOURS.

STUDENTS WILL EXPERIENCE CULTURAL IMMERSION IN AN AREA OF THE WORLD PREVIOUSLY NOT VISITED BY SAND CREEK HIGH SCHOOL STUDENT GROUPS.

FUNDRAISING WILL NOT BE PART OF THIS TRIP.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Culture	Inner Ring —How we treat each other	
	Outer Ring —How we treat our work	

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Item 8.03 continued

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>	Travel study is an important component of an appealing education, and participation in student leadership is central to our commitment to be the best district for leaders.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: May 2, 2018

BOARD OF EDUCATION ITEM 8.04
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Shannon Hathaway, Risk & Benefits Manager

TITLE OF AGENDA ITEM: Current Legal Issues

ACTION/INFORMATION/DISCUSSION: Information - Confidential

BACKGROUND OR RATIONALE

With an organization the size of District 49, serving 20,000+ plus students, with 2,000 + employees and a constituency of over 85,000, with 80 busses on the road every day, serving the public good in public education, there will always be legal situations in at hand. This report will be a regular, confidential, information item so that the Board can be aware of what current issues, what that issue is about, and who is involved.

RELEVANT DATA AND EXPECTED OUTCOMES:

District 49 .Business Office Staff, along with legal counsel will always work to protect the institution and ideals of public education, pursuing the best possible outcome on each legal situation. Sometimes, the best outcome does involve a settlement or other action that is recommended by either legal counsel or insurance representatives.

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	<i>Handling legal issues with intentionality for the appropriate outcome, to protect the District, its vision and mission, supports cultural priorities.</i>
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>	<i>Risk Management is not about simply avoiding risk, but measuring the cost and feasibility of various levels of risk avoidance against potential lost opportunity. Risk is not simply monetary, but perceptual and strategic as well. Our Risk Management strives to balance these priorities in support of the district vision, mission, culture and strategic goals.</i>

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No action necessary – information only. All information presented in this item should be kept strictly confidential.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 25, 2018

BOARD OF EDUCATION AGENDA ITEM 8.05

BOARD MEETING OF:	May 10, 2018
PREPARED BY:	Mike Pickering, POWER Zone Leader
TITLE OF AGENDA ITEM:	POWER Zone Performance Report
ACTION/INFORMATION/DISCUSSION:	Information Item

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

POWER Zone will present our BOE with relevant data and information that will help explain overall zone progress and performance in key areas identified as important to the zone community and our District 49 board of education. POWER Zone will show how state and local data are used in combination with local measures to evidence overall levels of school and zone performance. The zone will also draw connections between our BOE peak initiatives our zone initiatives, and the work happening within our classrooms.

RATIONALE:

By keeping our BOE informed of the zone's progress towards increased student learning and seeking any resultant feedback we believe we will have an even stronger opportunity to serve our students and families.

RELEVANT DATA AND EXPECTED OUTCOMES:

The zone will share available and relevant data that is aligned to school, zone and district priorities.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	High Reliability School Certification supports this rock well.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Zone Innovation Assembly and School Accountability Committee collaboration over community created and approved performance framework indicators.
Rock #3 — Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Increased efforts and resources in primary proficiency and pathway opportunities are leading to increased opportunities for our students. Increased focus on localizing the VoW survey will support increased workforce engagement as well.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	Schools become exceptional in part by having great processes and diverse programming. POWER Zone's POWER pathways and primary proficiency focuses help ensure each school is offering high quality foundational programming for our students.
Rock #5 — Customize our educational systems to launch each student toward success	Customizing a performance and accountability system to a specific community helps drive programming and resources into areas our community supports the most.

FUNDING REQUIRED: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 24, 2018



POWER Zone Performance Update

ALLIES – OES – RVES – SES – SMS - VRHS

May 2018

Mike Pickering

Zone Leader - POWER Zone

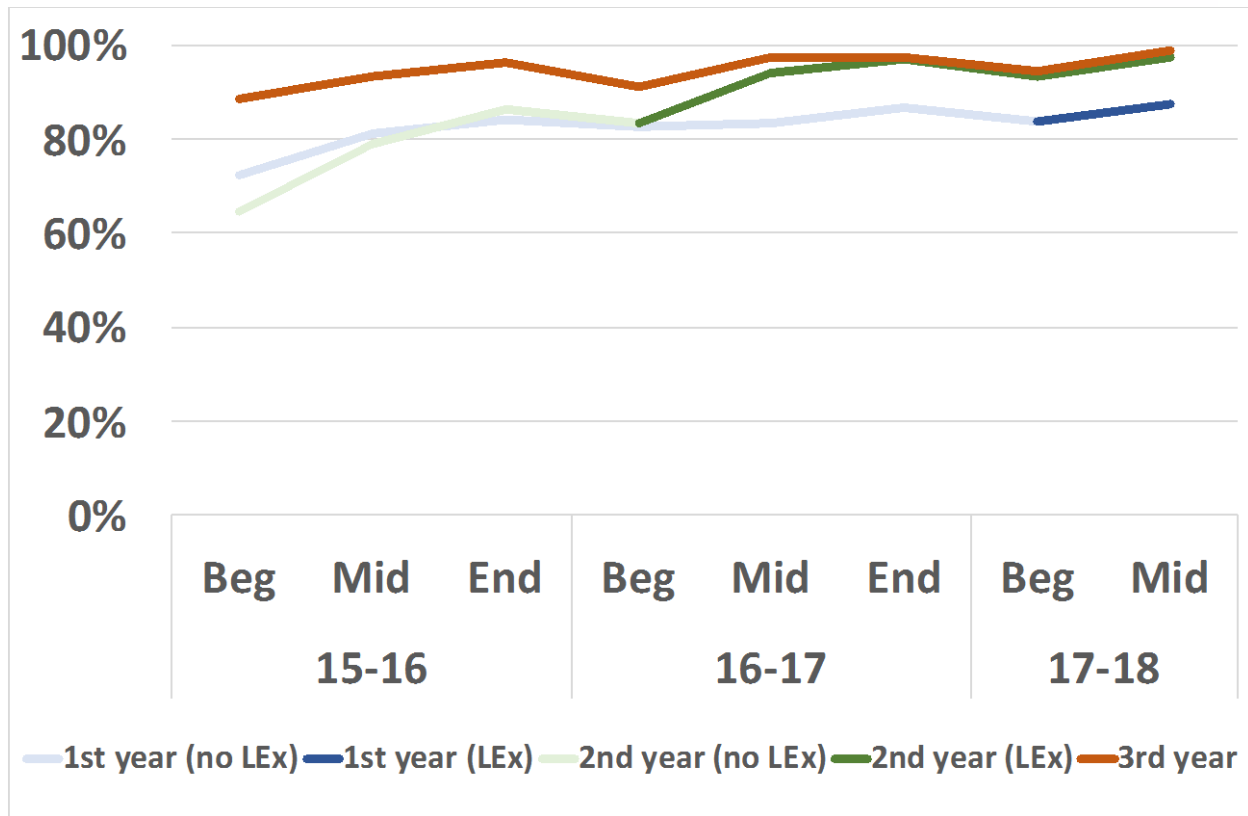
DIBELS and Amplify



DIBELS Percent Low Risk and Amplify Progress			
School	BoY	MoY	Amplify Progress
OES	64%	75%	Well Above Average
RVES	73%	85%	Well Above Average
SES	62%	72%	Above Average

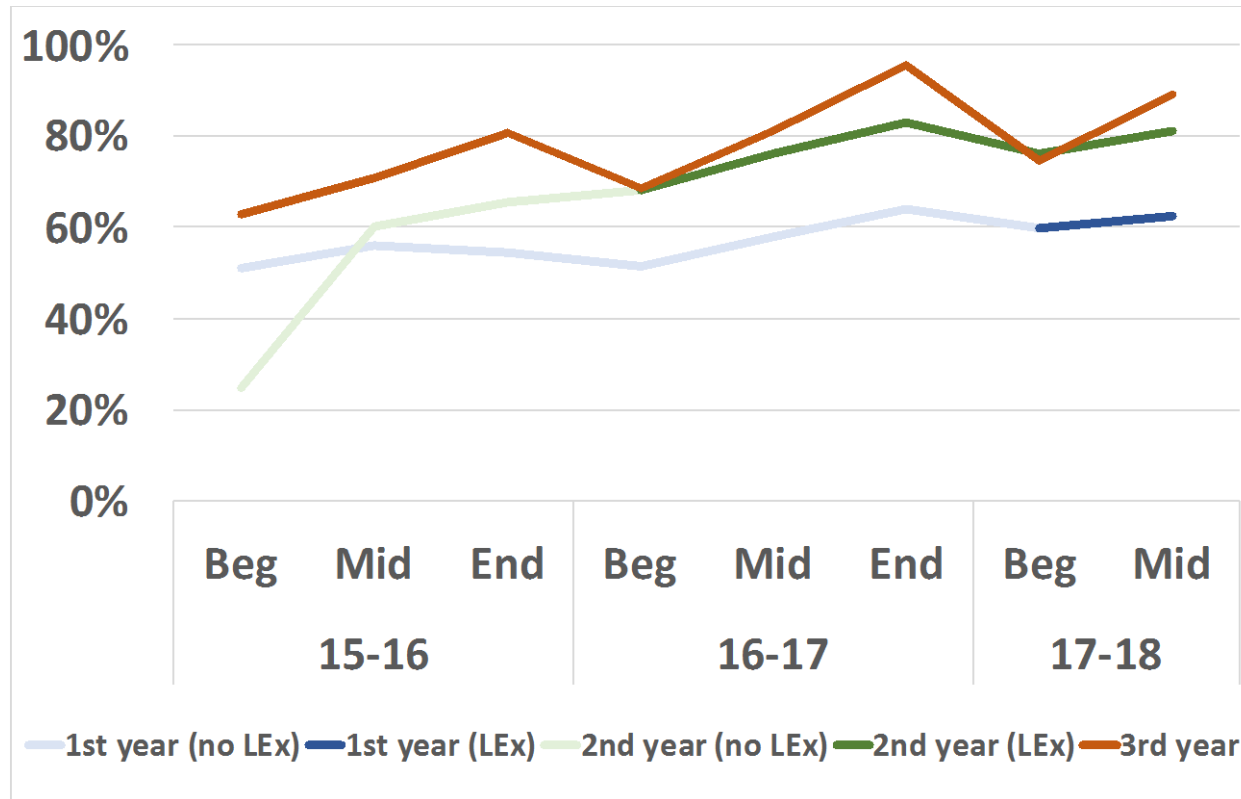
- 10-12% MOY Growth Across Elementary Schools

ALLIES DORF Accuracy



- Lighter lines were when students were not in the LEx programming

ALLIES DORF Words Correct



- Lighter lines were when students were not in the LEx programming

Skyview Middle School SRI and SMI



SMI/SRI Percent Proficient and Advanced				
Grade	SRI Fall	SRI Winter	SMI Fall	SMI Winter
6 th	36	42	34	30
7 th	56	61	37	30

Proficiency Indicators in Reading (SRI) and Math (SMI)

VRHS Concurrent Enrollment



	FA15	SP16	FA16	SP17	FA17	SP18	FA18
Traditional CE Students	54	66	88	81	86	95	112
ASCENT Students	7	7	10	10	7	7	17
CP Classes Offered (on VRHS campus)*	3	3	4	4	2	4	3
PreCollegiate							24

CP Courses Offered*						
FA15	SP16	FA16	SP17	FA17	SP18	FA18
ENG121	ENG121	ENG121	ENG121	ENG121	ENG121	ENG121
MAT121	MAT121	MAT121	MAT121		MAT121	PSY101
			HIS121		HIS121	
			LIT115		LIT115	

*CP Courses and CP Classes differ because multiple sections of a class may be offered

The Best Choice to Learn, Work and Lead

State Reportable Referrals



Referrals (per 100 students)			
	2015-2016	2016-2017	2017-2018
ALLIES			13.8
OES	6.1	7.5	4.4
RVES	6.0	10.7	2.0
SES	3.5	3.4	3.0
SMS	17.0	22.9	24.4
VRHS	7.7	6.0	7.3

- Initial glance at referral patterns across the zone
- Discussions will begin to bring more consistency to coding practices to allow for better comparisons between levels across the zone.

Digital Portfolios



- Who? Eventually all POWER Zone students
- What? A Collection of student work combined with reflections to show movement toward learning targets
- Why?
 - Student work/artifacts moves with them through grades
 - Students take ownership of publishing their work
 - Allows for meaningful feedback
 - Authentic Assessment Experiences
 - College and Career Readiness
 - Demonstration of 21st century skills/Essential Skills
 - Many colleges and workforce opportunities can be further supported through digital portfolios
 - 4 C's (Creativity, Critical Thinking, Collaboration, & Communication)
 - Digital Citizenship

BOARD OF EDUCATION ITEM 8.06

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

BOARD MEETING OF: May 10, 2018

PREPARED BY: Nicole Evans, Human Resources Manager

TITLE OF AGENDA ITEM: Volunteer background check process

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Over the past several years, the HR department has focused on increasing efficiency and process improvement. Beginning in spring 2015, the human resources (HR) department began utilizing Raptor in conjunction with LiveScan to electronically fingerprint and process background checks for all district volunteers. Under this process, all prospective volunteers must come to the HR department to have their fingerprints rolled. HR then transmits the fingerprints for processing by the Colorado Bureau of Investigation (CBI) and the Federal Bureau of Investigation (FBI). The results are delivered electronically back to the HR department. These results contain criminal charges and convictions and are evaluated by HR to determine eligibility to volunteer within the district.

Although the transition from processing manual, paper fingerprint cards to an electronic system has substantially streamlined the fingerprint and background check process considerably for both employees and volunteers, moving to an online system will even further enhance the volunteer background check process. The new system and process for vetting volunteers will ensure a comprehensive and effective background check yet no longer requires prospective volunteers come to HR and is potentially less expensive to both the volunteer and the district.

RATIONALE:

Since inception in 2015, approximately 2300 volunteers have been vetted utilizing the process outlined above. This averages to approximately 766 volunteers processed each year during the 15/16, 16/17 and 17/18 school years. To reiterate, this equates to 766 volunteers visiting the HR department each school year, in person, to have their fingerprints rolled. Coming to the HR office is an inconvenient step for a volunteer in the vetting process that is not necessary. In addition, it is a very time-consuming task for HR staff members. Volunteers are a valuable and necessary workforce segment and provide benefit to the district by providing support and enhancements to our academic, athletic and other programs. However, the time it takes to fingerprint and vet a prospective volunteer through the current process detracts from other necessary duties and service opportunities for the HR staff. HR staff are processing fingerprints for more volunteers each school year than paid employees.

RELEVANT DATA AND EXPECTED OUTCOMES:

Over the past several months, HR leadership has been pursuing and evaluating new solutions to vet prospective volunteers. The solution that we have identified that best meets the needs of not only the HR department but also serves the volunteer is to utilize an online background check company. The company that we intend to partner with is BIS, Inc. BIS, Inc. is a well-known and reputable company based out of Boulder, Colorado that offers quick and accurate results and is highly utilized by other school districts within the area. BIS, Inc. not only pulls criminal records through the court systems, they also utilize a multi-jurisdictional criminal database that compiles information from many different jurisdictional sources across the nation including some county courthouses and unified state systems, some state department of corrections, all state sex offender registries and many other federal government security agencies. These federal government "watch-lists" include America's Most Wanted Fugitives, US Denied Persons List, the Excluded Parties List (from receiving federal contracts), the FBI - Most Wanted Lists for Crime Alerts, Cyber Crimes, Crimes against Children, Violent Crimes, White Collar Crimes etc., OFAC (Terrorist Watch List), OIG Health, Human Services Enforcement Lists, US Drug Enforcement Most Wanted and Immigration Most Wanted, to name a few.

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By utilizing an online company to process volunteer background checks, volunteers are able to apply to be a volunteer and consent to having a safe and secure background check complete from the convenience of a laptop or desktop computer. Volunteers will no longer need to visit the HR office, eliminating this time-consuming inconvenience. The time HR staff dedicate to rolling volunteer fingerprints can be reallocated to other duties.

This process change also has the potential for cost savings as well. Currently, the cost of processing a background check through CBI/FBI is \$39.50. The volunteer pays \$20 and the district pays the remaining \$19.50. This is a one-time fee and is good for the entire duration that a person would like to volunteer for the district. This fee applies whether a person volunteers just one time or 100 times. With BIS, Inc. the total cost of processing a background check is \$18. HR leadership is proposing that each volunteer only pay \$5 and the district pay \$13. The main difference is that this fee structure would occur each school year that a person wishes to volunteer versus a one-time fee. Depending on how many years a person volunteers, there could be potential cost savings for both the volunteer and the district.

The table below outlines the major differences between using CBI/FBI and BIS:

CBI/FBI	BIS
Completed in person	Completed online
One time process Only notified of subsequent charges/convictions within Colorado; <u>not</u> out of state	Completed each year a volunteer serves Notified of all charges/convictions in Colorado and out of state
One-time \$20 fee to volunteer	\$5 fee to volunteer; fee for each year of volunteer service
One-time \$19.50 cost to the District	\$13 cost to the District for each year of service
10 minutes to roll fingerprints Does not factor in drive time to HR offices	2 minutes to apply online

INNOVATION AND INTELLIGENT RISK:

By using an online background company to process volunteers for the district, we are ensuring that a comprehensive and effective background check is completed without negating any current benefit. HR Leadership has assessed the pros and cons of transitioning to an online background check process for volunteers and have identified the following:

Pros:

1. Safe and reliable online tool that allows volunteers to complete the vetting process without the need to visit the HR department. This saves time for both the volunteer and HR staff in addition to being highly convenient. The volunteer can apply anytime, even on the weekend, and not be constrained to the office hours for Human Resources. The online system will enable significant process efficiency gains.
 2. By having a volunteer complete the background check process for each school year they wish to volunteer, the district is able to better maintain an active volunteer count in addition to ensuring that any subsequent
-

in- or out-of-state criminal charge or conviction is captured. This supports our value of creating a safe environment for our staff and students to thrive.

3. Depending on how many years a person volunteers, there could be potential cost savings for both the volunteer and the district based on the current cost.

Cons:

1. The online background check process must be completed every year an employee wishes to volunteer. By transitioning to an online system, the District loses the capability to receive subsequent charges or convictions in Colorado. Therefore, to maintain current information regarding a volunteer's criminal history, HR Leadership recommends a yearly renewal process. However, this annual requirement is offset by gaining out-of-state charges or convictions through the online system that is currently not available through CBI/FBI.
2. The long-term cost for both the District and the volunteer could potentially increase over the course of a volunteer's service depending on how many years a person volunteers. Most volunteering takes place at the elementary level which would be $\$5.00 \times 6 \text{ years} = \$30.00$, which is only a $\$10.00$ increase overall for most volunteers. The potential cost to the district following the same logic would be $\$13.00 \times 6 \text{ years} = \$78.00$. Data is not currently available to determine how many years a volunteer typically serves in District 49. It is important to note that volunteers that have been vetted using the CBI/FBI process will be "grandfathered" and will not be required to reapply under this new process.

In the pursuit of continual improvement, HR Leadership plans to monitor this processes to ensure its efficiency and determine if changes or revisions need to be made in subsequent years. For example, data may indicate that a yearly renewal is not necessary and it may be changed to every two or three years. In addition, there are less expensive background check options available through BIS. HR Leadership chose the level that best meets the needs at this time. Again, through further evaluation, it may be determined that a less costly option may meet the needs of the District at a later time.

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

Culture	Inner Ring —How we treat each other	Creating and maintaining a safe environment for our staff and students to thrive.
	Outer Ring —How we treat our work	
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	HR leadership wants to enhance the comprehensive background check process to ensure staff and students learn, work and lead alongside fully vetted volunteers that have been screened through a rigorous process yet improve time factors and even possibly cost.
	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	

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Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Volunteers are an important and integral part of our education system and community. They work alongside our staff and students to assist in achieving their success.

BUDGET IMPACT: The budget impact is anticipated to be approximately \$9,958 (\$13.00 x 766 volunteers). This is an annual decrease of \$4,979.

AMOUNT BUDGETED: Background checks are currently budgeted at \$19.50 per volunteer which is approximately \$14,937 (\$19.50 x 766 volunteers) per year.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No action is requested. This item is presented to ensure the Board is informed of changes to the volunteer program.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: May 2, 2018

BOARD OF EDUCATION ITEM 8.07
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: D. Richer, Executive Assistant to the Board

TITLE OF AGENDA ITEM: Board Sub-Committee Minutes

ACTION/INFORMATION/DISCUSSION: Information Item

BACKGROUND OR RATIONALE

At the 2018 Annual Peak Planning meeting the Board requested the inclusion of board sub-committee minutes as an information item in the board packet.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Culture	Inner Ring —How we treat each other Outer Ring —How we treat our work	
Strategy	Rock #1 —Establish enduring <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: Dave Cruson, Board Secretary

DATE: April 24, 2018

District wide Wellness Advisory Council
Tuesday April 3, 2018
Meeting Minutes

Attendees:

Suzy Ancell, Jennifer Benitez, Kim Boyd, Shannon Hathaway, Tony Marino, Rocio Padilla, Erika Radcliff, Kristina Flaten, Lori Dion, Melissa Ardolf, Matt Monfre, Sam Baldwin, Emma Cook, Amy Kruse, Jill Miller, Dave Cruson

Make some noise activity to start the meeting.

Program/School Wellness Updates:

Schools shared what is going well for wellness at school. New and continued programs are being offered at all schools.

Information for SWAT is available for HS and MS.

District Updates:

Policy ADF and ADF-R located on www.d49.org/wellness

C3 Flipped Presentation www.d49.org.c3

Policy made less stringent, to assist schools with fundraisers.

Staff are encouraged to refer to the policy for clarification.

Changes compliant with state regulations.

Staff Wellness Updates:

Hot on Yoga

Mindfulness class

Couch D4.9 training and run

Falcon class pilot phase 1, 8 participants and phase 2 in January 22 participants. Move start time to 4:30pm to accommodate staff at schools with late dismissal.

Get in Gear in the New Year Physical Activity Challenge over 300 participants

Anthem solera diabetes prevention program

Biometric screenings 206 participants. Good result numbers on screenings.

District Updates:

Staff wellness survey should we do it again or use last year data? Council agreed another survey should be sent this May.

80% of staff agree to have Hot on Yoga offered.

13% of staff are regular participants.

Hot on Yoga

2016 -17 (August – July), 243 users with 2881 visits.

2017-18 (August – February) 212 users with 2148 visits.

- *Offering one class per month in Falcon zone.

- *Notify staff that the district is paying for this service through Anthem Staff Wellness fund.

- *Ask HOY to re-submit proposal. Come up with a unique way to get more staff to use this service.

- *Challenge is more opportunities for staff to use other facilities.

- *Check with a survey to see what staff participants in for

- *D49 vs D20 compete “Get in Gear Challenge”

- *TPA interviews

- *Should our district pay for a membership to a gym through insurance.

95% survey results to have a district wide health and wellness event D4.9k

499 participants

Physical Activity Break:

Hotspots: Yoga, cardio, hula hoops, strength

Grants Update and Review:

The Colorado Health Foundation asking for an extension to October for current schools, new guidelines 50% free and reduced students so will apply for Evans and Horizon.

Applied to Colorado Springs Health Foundation for Youth Mental Health First Aid training for office staff, transportation, para’s and will be notified in June.

Colorado Department Education – Student wellness grant due April 9, 3 years \$50,000 per year. Not for staff wellness, student wellness, no PE only physical activity.

www.cde.state.co.us/healthandwellness/hs.swp

Members worked together to review and score, recommended changes and debrief and share out.

Healthy Schools Leadership Retreat:

Opportunity discussed.

Launch:

Watched psychologically healthy workforce video from the American Psychological Association.

*Board Meeting Notes for
February 20, 2018 at 4:08 p.m.*

Guests/Staff: Maria Walker, Rebecca Engasser, Ken Witt, Tim Farmer, Kindra Whitmyre

Guests on Conference Call: Nicole Tiley, Tina Littell

Via Skype and Google Hangout: none

Note: Don Griffin Absent with prior notice

Roll Call:

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Here	x		x	x	x
NOT Here		x			

Approval for the Agenda:

Motion: Drosendahl

Second: Harris

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x		x	x	x
Voted NAY					
Not at mtg.		x			

Approval for Consent Agenda.

Motion: Drosendahl

Second: Harris

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x		x	x	x
Voted NAY					
Not at mtg.		x			

Approval to enter into Executive Session at 4:51 p.m.

Motion to enter into executive session: Executive Session pursuant to CRS 24-6-402(4)(b, e, and g) for legal advice regarding executive director interview process, for negotiations and advice to negotiators, and to consider materials protected by mandatory non disclosure provisions.

Motion: Holloman

Second: Drosendahl

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x		x	x	x
Voted NAY					
Not at mtg.		x			

Approval to enter in regular Session

Exiting Executive Session at 6:42 p.m.

Motion: Harris

Second: Holloman

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x		x	x	x
Voted NAY					
Not at mtg.		x			

Approval to Adjourn at 6:42 p.m.

Motion: Holloman

Second: Harris

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x		x	x	x
Voted NAY					
Not at mtg.		x			

*Special Board Meeting Notes for
February 15, 2018 at 4:06 p.m.*

Guests/Staff: Maria Walker, Rebecca Engasser, Ken Witt, Brad Miller

Guests on Conference Call: Kindra Whitmyre

Via Skype and Google Hangout: None

Note: Ken Witt excused himself from the meeting approx. 4:30 p.m.

Roll Call:

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Here	x	x	x	x	x
NOT Here					

Approval for the Agenda:

Motion: Griffin

Second: Holloman

Motion Passed: 5-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x	x	x	x
Voted NAY					
Not at mtg.					

Approval for Action Item III-A.

Motion: Holloman

Second: Griffin

Motion Passed: 5-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x	x	x	x
Voted NAY					
Not at mtg.					

Approval to Adjourn at _5:01 P.m._

Motion: Harris

Second:Drosendahl

Motion Passed: 5-0

	Drosendahl	Griffin	Harris	Holloman	Lavere- Wright
Voted AYE	x	x	x	x	x
Voted NAY					
Not at mtg.					

*Special Board Meeting Notes for
January 22, 2018 at 1:04 p.m.*

Guests/Staff: Todd Thorpe, Brad Miller, Ken Witt, Angela Dugan (spelling?), Becky Engasser, Maria Walker,

Guests on Conference Call: None

Via Skype and Google Hangout: None

Note: Chelsy Harris out sick, prior notice given. Andy Franko left the Board meeting once his resignation was accepted.

Role Call:

	Drosendahl	Franko	Harris	Holloman	Lavere-Wright
Here	x	x		x	x
NOT Here			x		

Approval for the Agenda:

Motion: Drosendahl

Second: Holloman

Motion Passed: 4-0

	Drosendahl	Franko	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval for Consent Agenda.

Motion: Drosendahl

Second: Holloman

Motion Passed: 4-0

	Drosendahl	Franko	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval for Action Item III-A. Andy Franko resignation accepted by the Board of Directors

Motion:

Second:

NO VOTE NEEDED

Motion Passed:

	Drosendahl	Franko	Harris	Holloman	Lavere-Wright
Voted AYE					
Voted NAY					
Not at mtg.					

Approval for Action Item III-B Appointment of Don Griffin as the D49 representative taking Andy Franko's position on the BOD

Motion:

NO VOTE NEEDED

Motion Passed:

	Drosendahl	Franko	Harris	Holloman	Lavere-Wright
Voted AYE					
Voted NAY					
Not at mtg.					

Approval for Action Item III -C. Board elections of positions:

President- Marie Lavere-Wright nominated

Motion: Holloman

Second: Drosendahl

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval for Action Item III -C. Board elections of positions:

Vice President- Andy Holloman nominated

Motion: Drosendahl

Second: Griffin

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval for Action Item III -C. Board elections of positions:

Secretary Bethany Drosendahl nominated

Motion: Holloman

Second: Griffin

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval for Action Item III -C. Board elections of positions:

Treasurer nominated Chelsy Harris nominated

Motion: Holloman

Second: Griffin

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval for Action Item III-D. Tabled to further in the meeting agenda.

Motion: Drosendahl

Second: Holloman

Motion Passed 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval for Action Item III-D

Motion: Drosendahl

Second: Holloman

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval for Action Item III-E.

Motion: Drosendahl

Second: Holloman

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			X		

Approval for Action Item III-F. Voted on the Mission only. Vision to be worked on for future meeting.

Motion: Drosendahl

Second: Holloman

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

Approval to Adjourn at 3:51 p.m.

Motion: Griffin

Second: Drosendahl

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	Holloman	Lavere-Wright
Voted AYE	x	x		x	x
Voted NAY					
Not at mtg.			x		

District wide Wellness Advisory Council
Tuesday April 3, 2018
Meeting Minutes

Attendees:

Suzy Ancell, Jennifer Benitez, Kim Boyd, Shannon Hathaway, Tony Marino, Rocio Padilla, Erika Radcliff, Kristina Flaten, Lori Dion, Melissa Ardolf, Matt Monfre, Sam Baldwin, Emma Cook, Amy Kruse, Jill Miller, Dave Cruson

Make some noise activity to start the meeting.

Program/School Wellness Updates:

Schools shared what is going well for wellness at school. New and continued programs are being offered at all schools.

Information for SWAT is available for HS and MS.

District Updates:

Policy ADF and ADF-R located on www.d49.org/wellness

C3 Flipped Presentation www.d49.org.c3

Policy made less stringent, to assist schools with fundraisers.

Staff are encouraged to refer to the policy for clarification.

Changes compliant with state regulations.

Staff Wellness Updates:

Hot on Yoga

Mindfulness class

Couch D4.9 training and run

Falcon class pilot phase 1, 8 participants and phase 2 in January 22 participants. Move start time to 4:30pm to accommodate staff at schools with late dismissal.

Get in Gear in the New Year Physical Activity Challenge over 300 participants

Anthem solera diabetes prevention program

Biometric screenings 206 participants. Good result numbers on screenings.

District Updates:

Staff wellness survey should we do it again or use last year data? Council agreed another survey should be sent this May.

80% of staff agree to have Hot on Yoga offered.

13% of staff are regular participants.

Hot on Yoga

2016 -17 (August – July), 243 users with 2881 visits.

2017-18 (August – February) 212 users with 2148 visits.

- *Offering one class per month in Falcon zone.

- *Notify staff that the district is paying for this service through Anthem Staff Wellness fund.

- *Ask HOY to re-submit proposal. Come up with a unique way to get more staff to use this service.

- *Challenge is more opportunities for staff to use other facilities.

- *Check with a survey to see what staff participants in for

- *D49 vs D20 compete “Get in Gear Challenge”

- *TPA interviews

- *Should our district pay for a membership to a gym through insurance.

95% survey results to have a district wide health and wellness event D4.9k

499 participants

Physical Activity Break:

Hotspots: Yoga, cardio, hula hoops, strength

Grants Update and Review:

The Colorado Health Foundation asking for an extension to October for current schools, new guidelines 50% free and reduced students so will apply for Evans and Horizon.

Applied to Colorado Springs Health Foundation for Youth Mental Health First Aid training for office staff, transportation, para’s and will be notified in June.

Colorado Department Education – Student wellness grant due April 9, 3 years \$50,000 per year. Not for staff wellness, student wellness, no PE only physical activity.

www.cde.state.co.us/healthandwellness/hs.swp

Members worked together to review and score, recommended changes and debrief and share out.

Healthy Schools Leadership Retreat:

Opportunity discussed.

Launch:

Watched psychologically healthy workforce video from the American Psychological Association.

BOARD OF EDUCATION ITEM 8.08
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Expulsion Program Revisions

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

The current system of expulsions includes three levels.

Deferred Expulsion—the student remains in the school but is subject to immediate expulsion if he/she commits a specified offense.

Excell+—The student remains enrolled at their school of attendance, but they attend the Excell program with expelled students at the Peak Program.

Excell—The student is formally expelled. The school fulfills its responsibility to educate through the Peak Program

Under the current model, Excell+ and Excell students occupy much-needed space at the Peak Program, and the two groups of students are intermingled. Although the Excell+ program has been an effective deterrent, the deferred expulsion program has also shown success at deterring expulsion.

The administration intends to consolidate expulsion options to eliminate Excell+ (diversion) in favor of a two-level model with deferred expulsion (at the school) or expulsion (home-based instruction provided by the school via online learning systems.)

RELEVANT DATA AND EXPECTED OUTCOMES:

In addition to greater clarity for building leaders, students, and their families, the consolidation will release space for the Peak Program.

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

This proposal will improve the efficiency of the expulsion programs without diminishing the effectiveness.

Culture	Inner Ring —How we treat each other Outer Ring —How we treat our work	This proposal is an efficient and effective use of district resources, and provides learning options for students who are not experiencing success in standard school settings.
	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: This adjustment does not require board action.

BOE REGULAR MEETING MAY 10, 2018
ITEM 8.08 CONTINUED

APPROVED BY: Peter Hiltz, CEO

DATE: May 2, 2018

BOARD OF EDUCATION ITEM 9.01
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Ron Lee, Director of 3B MLO

TITLE OF AGENDA ITEM: 3B MLO Projects Update

ACTION/INFORMATION/DISCUSSION: Discussion Item

BACKGROUND OR RATIONALE

Discussion item, 3B project updates

RELEVANT DATA AND EXPECTED OUTCOMES:

Clarity of understanding our current 3B MLO projects and status of the projects.

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	Always mindful with our integrity, we manage every project to the best possible outcome.
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>	Continually provide clear and concise communication with our community and carry out their requests with effectiveness and efficiency. Providing newly refreshed and safe learning environments assists with the growth and development towards this distinction of exceptional schools.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

Review of the current 3B MLO report and make any inquiries needed for clarity or direction.

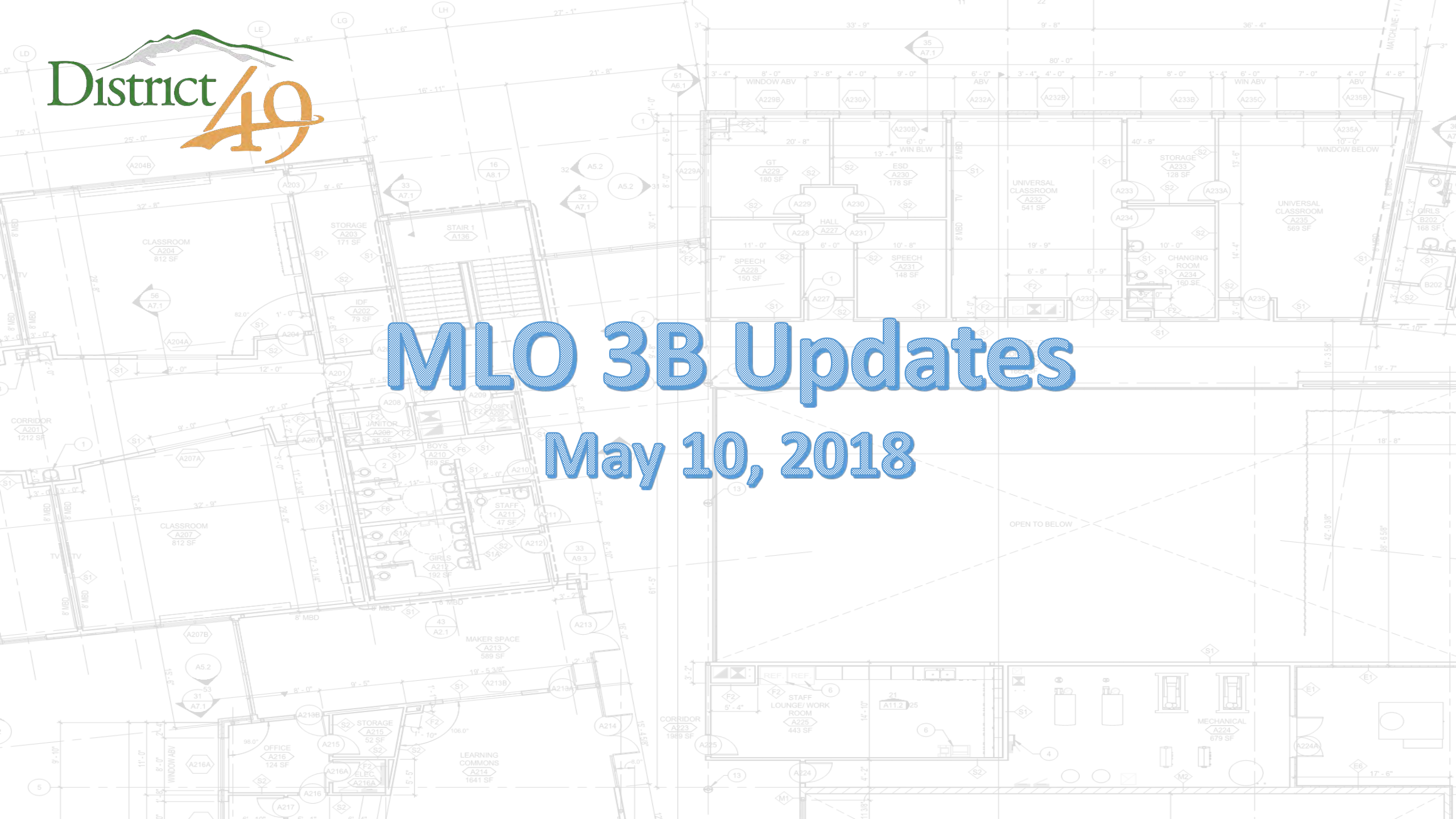
APPROVED BY: Pedro Almeida, Chief Operations Officer

DATE: April 27, 2018



MLO 3B Updates

May 10, 2018





Falcon High School



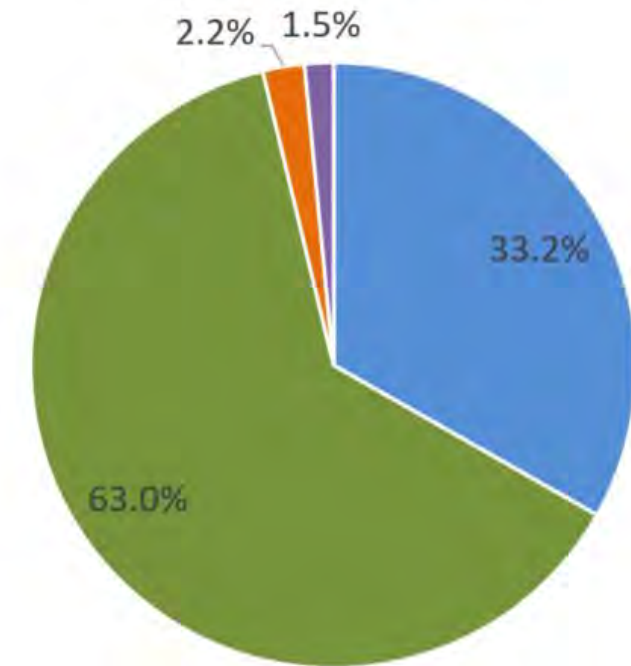
Milestones

- Roof is complete and Building is dried in.
- Drywall almost complete
- Furniture has been ordered
- Construction is ahead of schedule. Expected completion is now June 29th.

Challenges

- There was a issue of construction smells getting into school. Contractor and team went thru some process and equipment changes and to date the issue has not reoccurred.

Falcon High School



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)
- Project Contingency



Falcon High School





Falcon High School





Vista Ridge High School



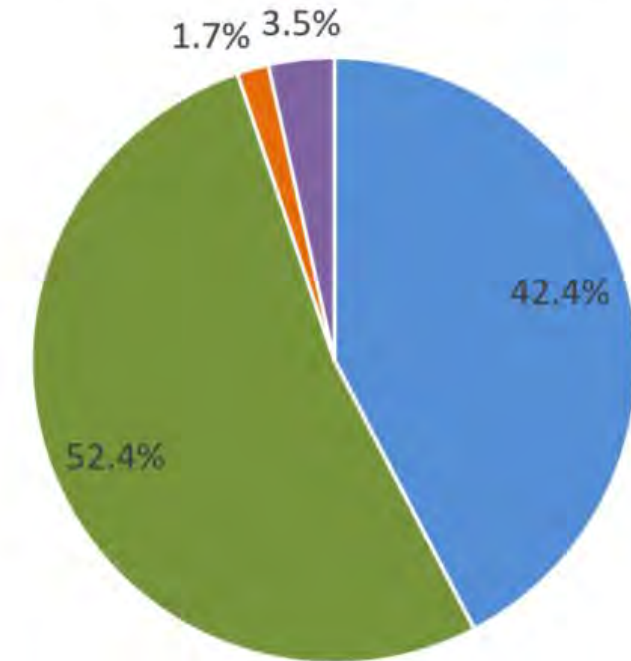
Milestones

- Classroom Addition and Gym both dried in.
- Mechanical ductwork going in both spaces.
- Catwalk installation nearly complete.
- Framing in theater is complete with only details remaining.

Challenges

- Existing drain that we were planning on tying into appears to not slope properly. Contractor is getting heights surveyed so we can see what solution options will work best to fix this existing issue.

Vista Ridge High School



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)
- Project Contingency



Vista Ridge High School





Vista Ridge High School





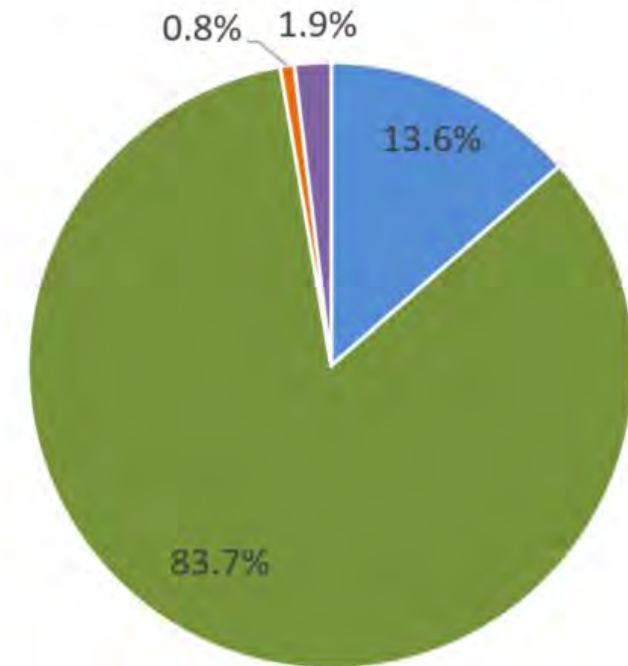
Sand Creek High School



Milestones

- No current work being done. Set to start final stage this summer.
- Football Field / Track Project has begun.

Sand Creek High School



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)
- Project Contingency



Bennett Ranch Elementary



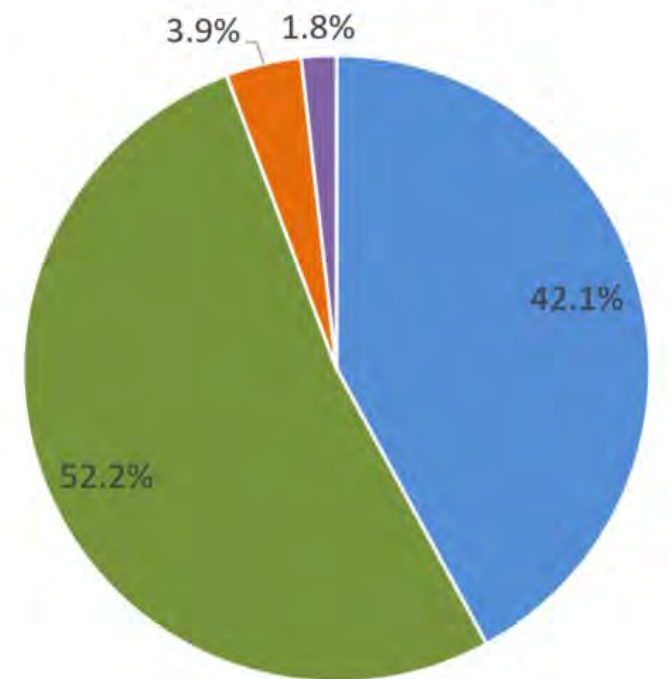
Milestones

- Masonry is almost Complete & Stucco is about to start.
- Mechanical units set of Roof
- Parking lot Complete
- Drywall is hanging is complete.
- 1st Floor has tile and paint going into hallways and classrooms.
- Furniture Design complete and on order.
- Curriculum orders are going in.
- Roof Scheduled to be Complete by End of Month

Challenges

- Schedule. Currently projected to be completed July 10th. Coordinating as much overlap as we can as Owner move it will be a tight schedule.

Bennett Ranch Elementary School



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)
- Project Contingency



Bennett Ranch Elementary





Bennett Ranch Elementary





Bennett Ranch Elementary



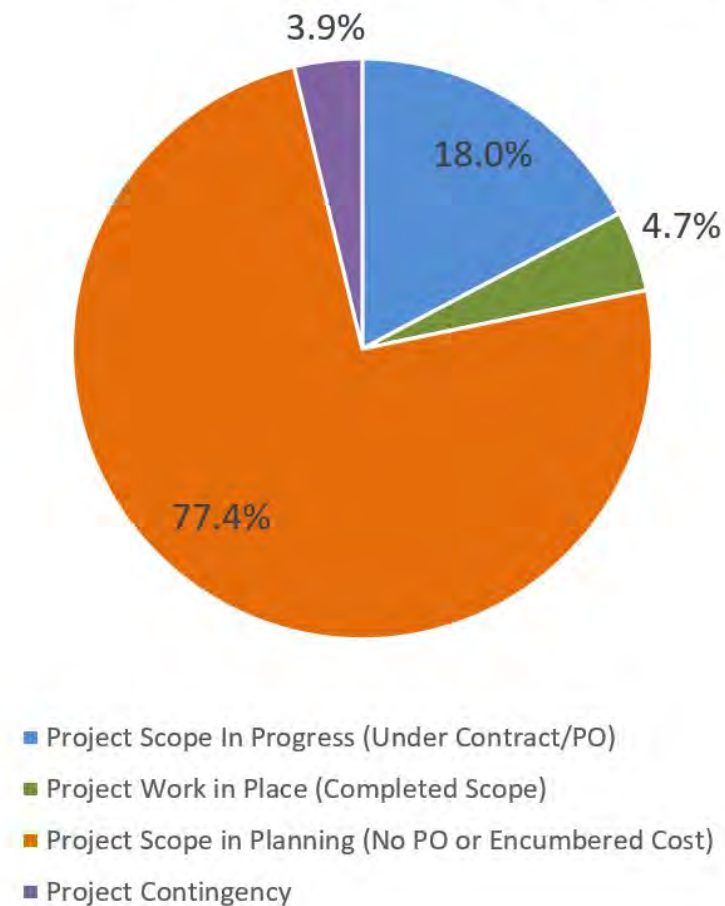


Vista Del Pico Elementary

Milestones

- Construction Started
- Foundation Permit is expected by mid-May.
- Construction Bid is in and UNDER Budget!

Vista Del Pico Elementary School





Vista Del Pico Elementary





P2 Projects

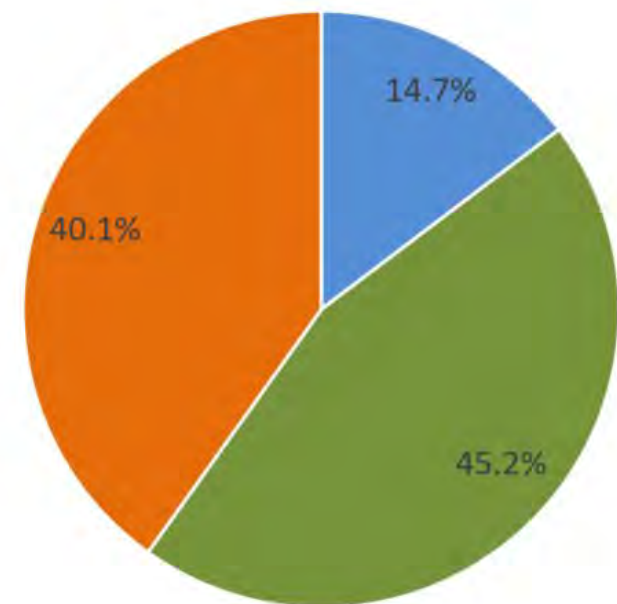
Project Stats:

- **4** - Current Projects in Progress.
- **20** – Projects or Phases of projects that were completed during Spring Break.
- **56** – Number of projects expected to complete or be in progress this summer.

Milestones

- Many of the 56 projects listed above are in progress of final contracts and scheduling the work with the schools.

District 49 P2 Projects



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)



Sand Creek High School

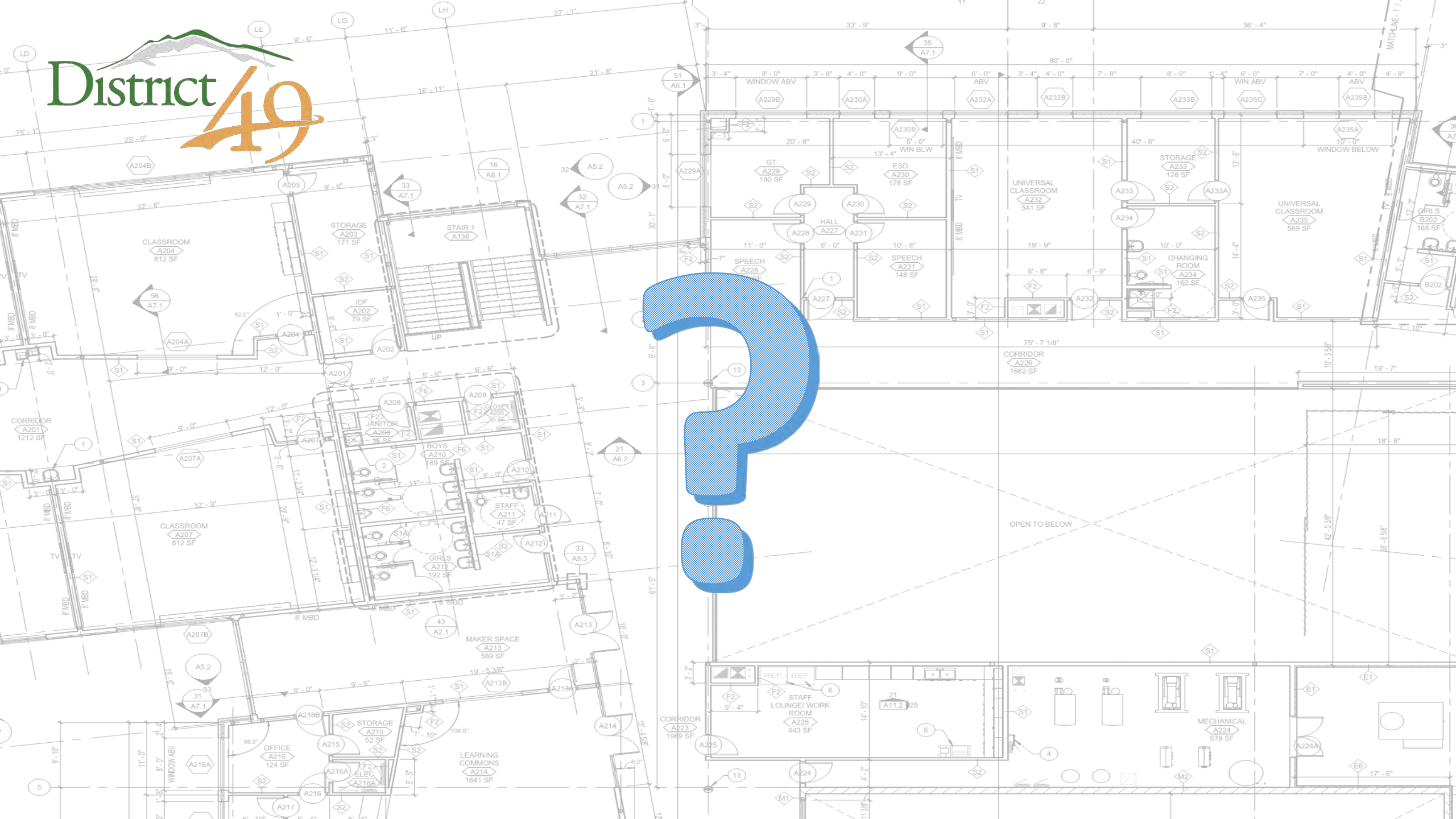




Woodman Hills Elementary



District 49



Project Update Report

Project Name: District 49 Schools – P3 & P4 Projects
Wember Inc. Project Number: 2016.63
Issue Date: May 02, 2018

The purpose of this update is to report on the current status of the District 49 School P3 & P4 Projects. This report is to serve as a summary of pertinent information related to the project at this point:

Summary

Sand Creek

- Additional Library shelving and cafeteria tables are on order for summer delivery.
- Phase 3 work (Summer 18) is scheduled to begin the week of May 28.
- Schedule has been discussed and a walk of the school has taken place to coordinate remaining scope.
- Work on the Athletic Field has begun with grubbing, rough grading and demo of track surface

Bennett Ranch

- Londonderry construction is underway.
 - o Exterior masonry is nearing completion.
 - o Scaffolding has been assembled for completion of exterior insulation and stucco.
 - o Majority of storefront glazing is in place.
 - o Parking lots have been poured and topping will be poured in coming weeks.
 - o Interior drywall finishing is nearing completion.
 - o Interior painting and tiling is on-going.
 - o Ceilings are being installed.
 - o Data cabling is being pulled.
 - o Electrical rough-in and plumbing is nearing completion.
 - o Roof-top units have been installed.
 - o Boilers and elevator are on-site.
 - o Regular Commissioning meetings and site observations are occurring.
- Remainder of fixtures and equipment are being coordinated and ordered for summer install.
- Security has been reviewed with District Staff.

Falcon High

- Contingency is low as previously reported. Currently approx. 60% of the contingency has been spent.
- Construction is in progress and ahead of schedule.
 - o Roof is complete. Roof top units will arrive beginning of summer.
 - o Above ceiling rough-in is nearing completion.
 - o Exterior storefront is nearing completion.
 - o Drywall is nearing completion
 - o Interior painting and tiling is on-going.
 - o Tie-ins to the existing building plumbing lines is on-going.
- Final furniture and equipment is on order.
- Recent walks, discussions, and protocols have occurred to prevent construction inconveniences that will affect classes near the construction area.
- Security has been reviewed with District Staff.

Vista Ridge

- Contingency is as anticipated. Currently approx. 42% of the contingency has been spent.
- Construction is in progress and on schedule.
 - o Stage walls are being framed.
 - o Catwalk is being installed.
 - o Mezzanine walls are being framed behind the stage.
 - o In the classroom addition, a majority of the framing has been installed.
 - o Grading has been done at the classroom addition.
 - o In the gym addition, ductwork has been installed.

- o Solatubes are in place.
- o Restroom rough-in is occurring.
- o Sanitary line connecting the new restroom group to the existing sanitary line is being scoped for elevations and the tie-in feasibility is being confirmed.
- Final furniture and equipment is on order.
- Security has been reviewed with District Staff.

Vista Del Pico

- Construction documents have been issued. Drawings have been submitted for a Superstructure Permit Review.
 - o Drawings are still in process of being approved.
 - o Once approved, full building set will go into review with El Paso Country Regional Review.
- Construction is in progress and on schedule.
 - o Dirt is being brought to the site and rough grading is taking place.
 - o Foundations are being dug.
 - o Structural fill is being brought on-site.
- Security has been reviewed with District Staff.

Overall Budget

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Bennett Ranch Elementary	\$23,300,000.00	\$22,298,726.77	\$970,536.40	\$30,736.83	\$12,149,018.47
B	Falcon High School	\$5,650,000.00	\$5,437,012.11	\$212,986.44	\$1.45	\$3,559,170.46
C	Sand Creek High School	\$4,850,000.00	\$4,719,277.89	\$130,521.76	\$200.35	\$4,061,753.87
D	Vista Del Pico Elementary	\$24,400,000.00	\$5,572,278.50	\$18,806,316.00	\$21,405.50	\$1,135,778.36
E	Vista Ridge High School	\$7,000,000.00	\$6,636,721.72	\$363,274.00	\$4.28	\$3,671,287.65
	Total	\$65,200,000	\$44,664,017	\$20,483,635	\$52,348	\$24,577,009

- Individual budgets for each project can be found on following pages.
- Committed Cost is only amounts under contract or PO. Project to Complete are costs estimated for project.

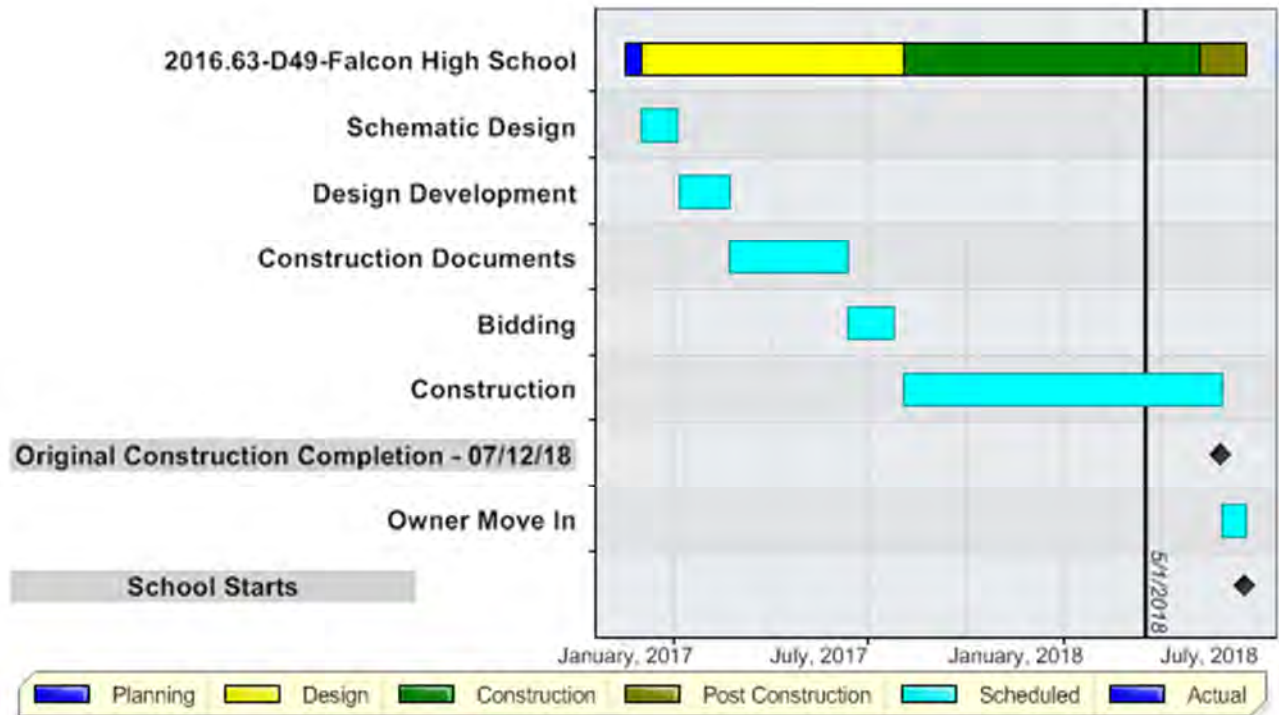
Next Steps

- Finalize list of all Owner supplied equipment on Bennett Ranch, Falcon High, and Vista Ridge. Also incorporate that into the master schedule with order times.
- Vista Del Pico is awaiting Superstructure & Building Permit reviews.

Submitted by:
Ashley Trunnell / Matt Wilhelm

Falcon High School Schedule

Below are some of the key milestone dates. The master more detailed schedule is in progress and should be done before the end of the month.



Falcon High School Financial

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B	Professional Services	\$719,328.00	\$701,530.00	\$5,698.00	\$0.00	\$571,733.31
C	Construction	\$4,704,105.56	\$4,626,857.00	\$0.00	\$0.00	\$2,970,597.60
D	Permits & Fees	\$19,278.00	\$19,276.55	\$0.00	\$1.45	\$16,839.55
E	Furniture, Fixtures & Equip	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00
F	Technology	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00
G	Contingencies & Escalation	\$87,288.44	\$0.00	\$87,288.44	\$0.00	\$0.00
Total		\$5,650,000.00	\$5,347,663.55	\$214,259.44	\$1.45	\$3,549,648.82

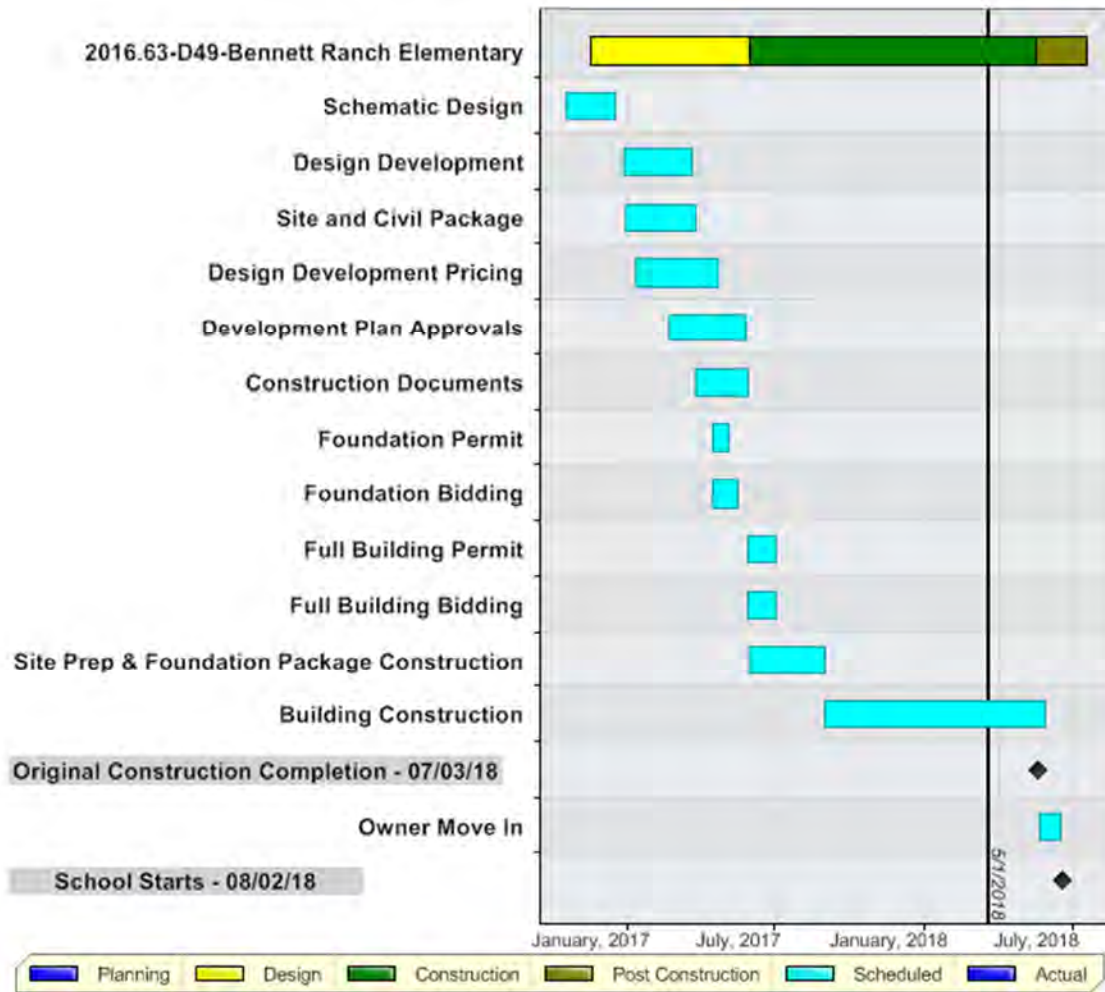
- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8149>

Falcon High School



Bennett Ranch Elementary Schedule

Project is on Schedule. Below are some of the key milestone dates. The more detailed master schedule and construction schedules can also be found on Owner Insite.



Bennett Ranch Elementary Financials

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$1,000.00	\$559.00	\$441.00	\$0.00	\$559.00
B	Professional Services	\$3,172,539.00	\$3,136,344.92	\$34,790.00	\$1,404.08	\$2,697,657.48
C	Construction	\$17,872,811.00	\$17,872,811.00	\$0.00	\$0.00	\$9,366,134.24
D	Permits & Fees	\$457,382.00	\$440,711.19	\$11,037.40	\$5,633.41	\$84,667.75
E	Furniture, Fixtures & Equip	\$1,030,000.00	\$848,300.66	\$158,000.00	\$23,699.34	\$0.00
F	Technology	\$390,000.00	\$0.00	\$390,000.00	\$0.00	\$0.00
G	Contingencies & Escalation	\$376,268.00	\$0.00	\$376,268.00	\$0.00	\$0.00
Total		\$23,300,000.00	\$22,298,726.77	\$970,536.40	\$30,736.83	\$12,149,018.47

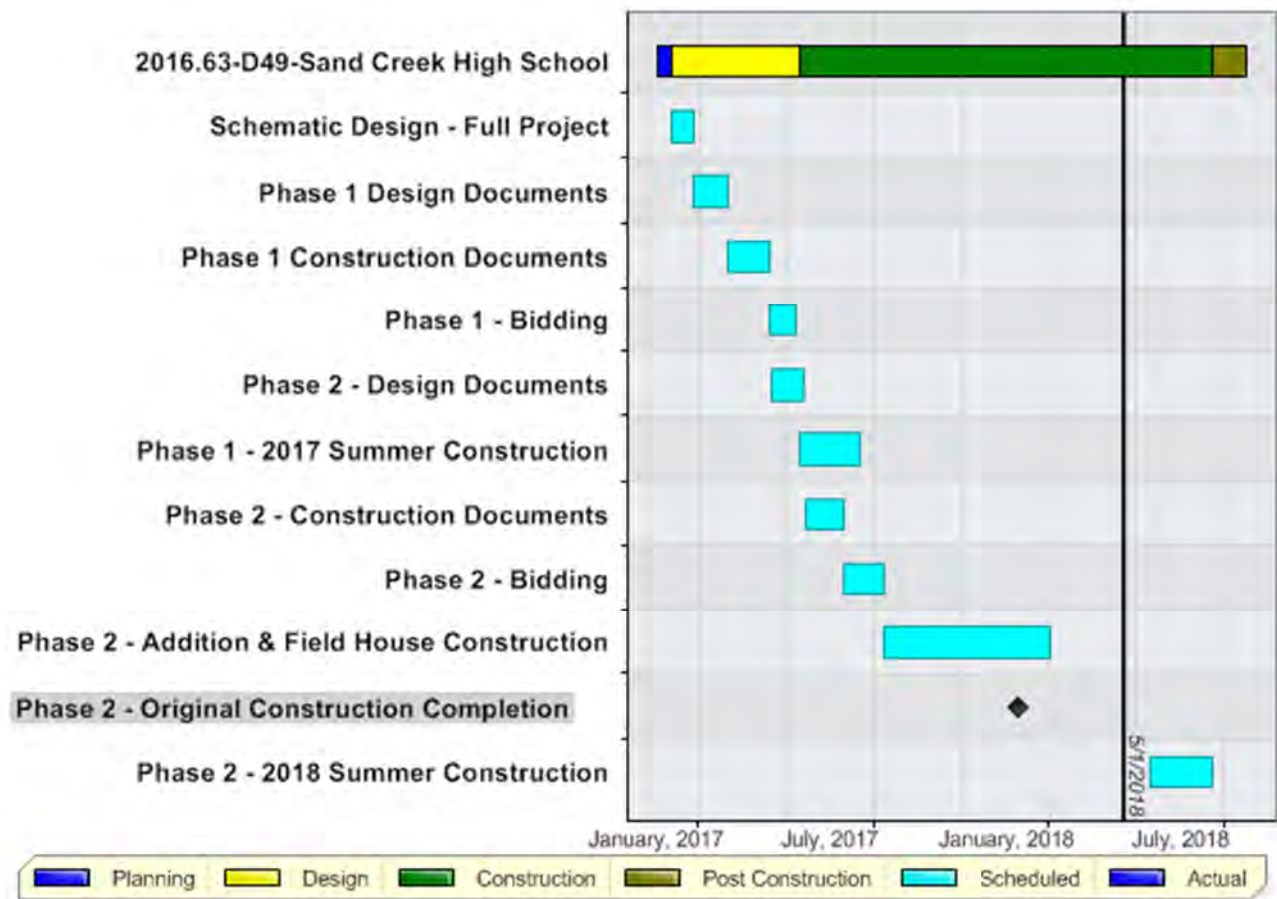
- All contracts, invoices, and documents to date are available on Owner Insite

Bennett Ranch Elementary



Sand Creek High School Schedule

Project is on Schedule. Below are some of the key milestone dates. The more detailed master schedule and construction schedules can also be found on Owner Insite.



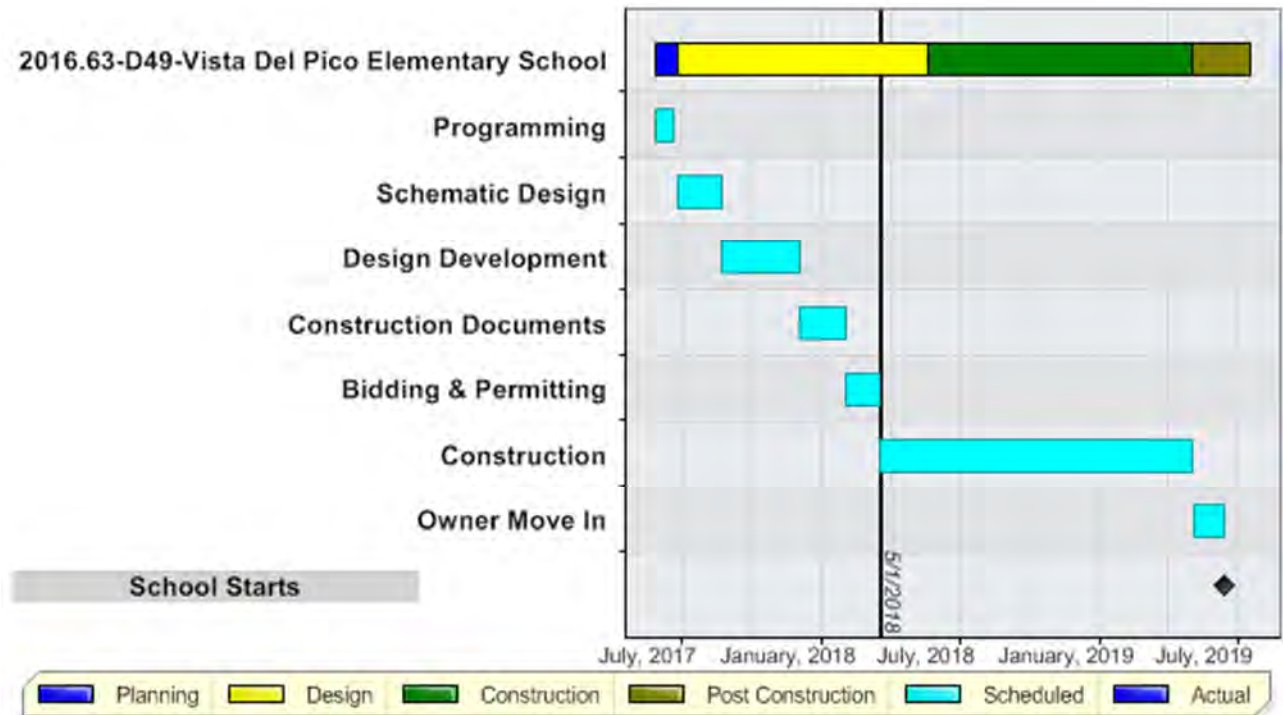
Sand Creek High School Financial

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B	Professional Services	\$647,421.50	\$645,419.50	\$2,000.00	\$2.00	\$543,860.96
C	Construction	\$3,738,689.74	\$3,738,689.49	\$0.00	\$0.25	\$3,223,921.44
D	Permits & Fees	\$16,531.00	\$16,529.95	\$0.00	\$1.05	\$16,529.95
E	Furniture, Fixtures & Equip	\$303,111.00	\$297,913.99	\$5,000.00	\$197.01	\$263,576.52
F	Technology	\$50,000.00	\$20,724.96	\$29,275.00	\$0.04	\$13,865.00
G	Contingencies & Escalation	\$94,246.76	\$0.00	\$94,246.76	\$0.00	\$0.00
	Total	\$4,850,000.00	\$4,719,277.89	\$130,521.76	\$200.35	\$4,061,753.87

- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8148>

Vista Del Pico Elementary Schedule

Project is on Schedule. Below are some of the key milestone dates. The more detailed master schedule and construction schedules can also be found on Owner Insite.



Vista Del Pico Elementary Financials

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$1,000.00	\$269.00	\$731.00	\$0.00	\$269.00
B	Professional Services	\$1,949,025.00	\$1,884,619.00	\$46,696.00	\$17,710.00	\$1,079,000.18
C	Construction	\$19,900,000.00	\$3,670,312.00	\$16,229,688.00	\$0.00	\$45,204.68
D	Permits & Fees	\$319,975.00	\$17,078.50	\$299,201.00	\$3,695.50	\$11,304.50
E	Furniture, Fixtures & Equip	\$930,000.00	\$0.00	\$930,000.00	\$0.00	\$0.00
F	Technology	\$340,000.00	\$0.00	\$340,000.00	\$0.00	\$0.00
G	Contingencies & Escalation	\$960,000.00	\$0.00	\$960,000.00	\$0.00	\$0.00
	Total	\$24,400,000.00	\$5,572,278.50	\$18,806,316.00	\$21,405.50	\$1,135,778.36

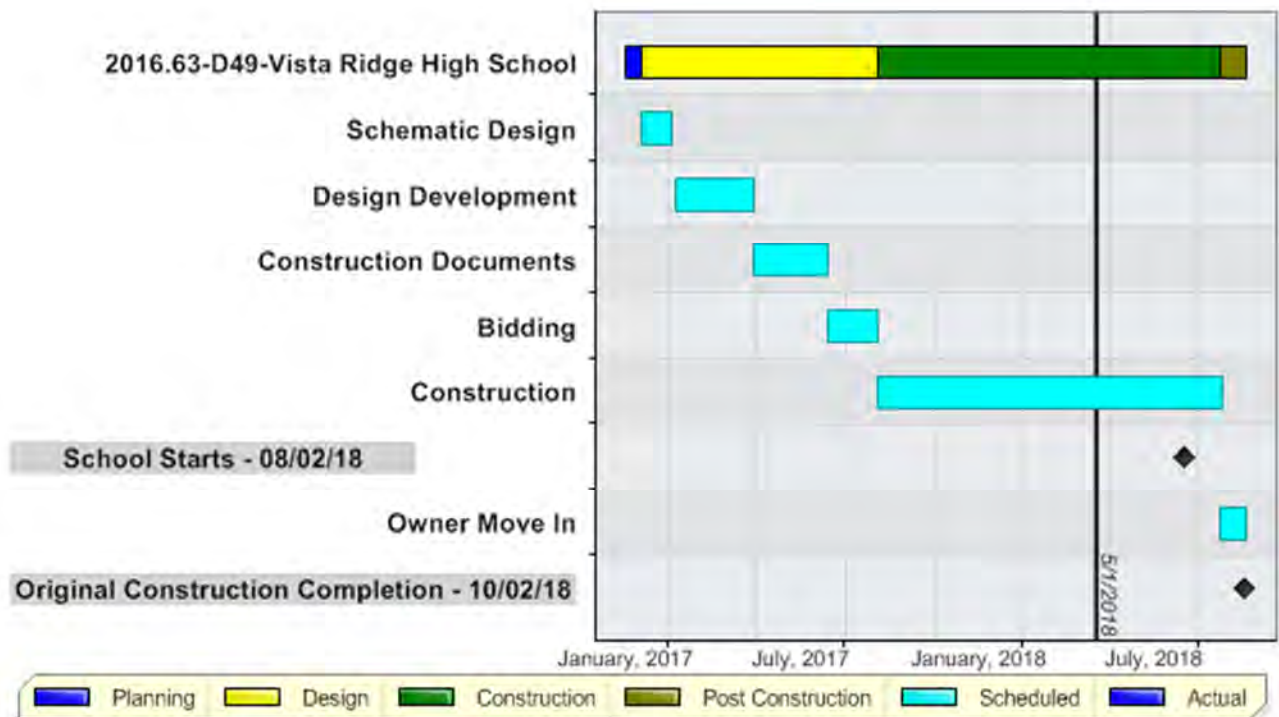
- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8151>

Vista Del Pico Elementary



Vista Ridge High School Schedule

Below are some of the key milestone dates. The master more detailed schedule is in progress and should be done before the end of the month.

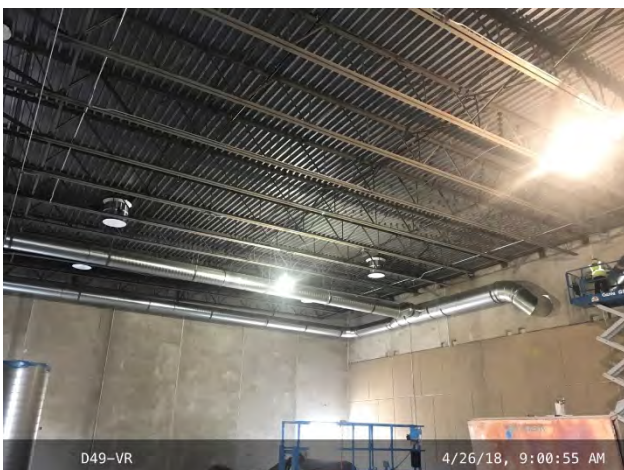
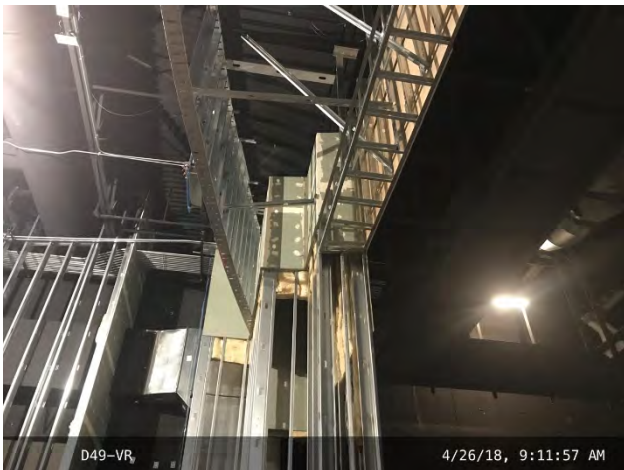


Vista Ridge High School Financial

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B	Professional Services	\$887,517.00	\$874,395.00	\$13,122.00	\$0.00	\$676,148.43
C	Construction	\$5,745,236.00	\$5,745,232.00	\$0.00	\$4.00	\$2,978,044.50
D	Permits & Fees	\$21,895.00	\$17,094.72	\$4,800.00	\$0.28	\$17,094.72
E	Furniture, Fixtures & Equip	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00
F	Technology	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00
G	Contingencies & Escalation	\$245,352.00	\$0.00	\$245,352.00	\$0.00	\$0.00
	Total	\$7,000,000.00	\$6,636,721.72	\$363,274.00	\$4.28	\$3,671,287.65

- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8150>

Vista Ridge High School



Project Update Report

Project Name:
Wember Inc. Project Number:
Issue Date:

District 49 Schools – P2 Projects
2016.63
May 02, 2018

The purpose of this update is to report on the current status of the District 49 School P2 Projects. This report is to serve as a summary of pertinent information related to the project at this point:

Summary

- o Projects below are information thru April 3rd, 2018
- o Full Schedule of Projects and Project Planning is attached.

Budget Key

Initial Budget	Approved Budget for the MLO approved by the schools SAC.
Current Forecast	Current planned funds to be expended on the Project. Number may be different the Initial Budget due to understanding of Costs Estimated or Contracted during the Planning and Bidding Process.
Committed Cost	Contracts, Purchases or any cost that has been encumbered as a PO. Nothing is considered Committed till a PO is in place.
Projected to Complete	Estimated costs to complete project. Estimates could be those of a contractors or just the Project Team.
Projected (Over)/Under	Amount project is over or Under from the "Initial Budget" (Not Current Forecast)

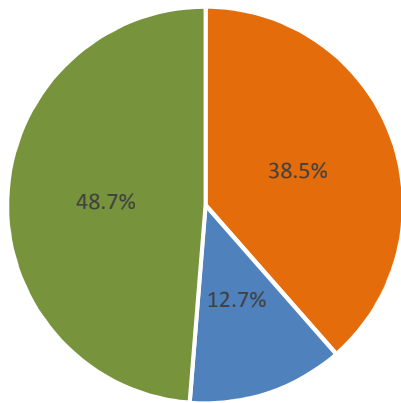
Other Definitions

- GC - General Contractor
 HVAC - Heating, Ventilation, & Air Conditioning
 Substantial Complete - State in the progress of Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so the Owner can occupy or utilize the Work for its intended use.
 Value Engineering (VE) - An organized team effort directed at analyzing the functions of systems, equipment, facilities, services, and supplies for the purpose of achieving the essential functions at the lowest life-cycle cost consistent with required performance, reliability, quality, and safety.

Overall P2 Budget Summary

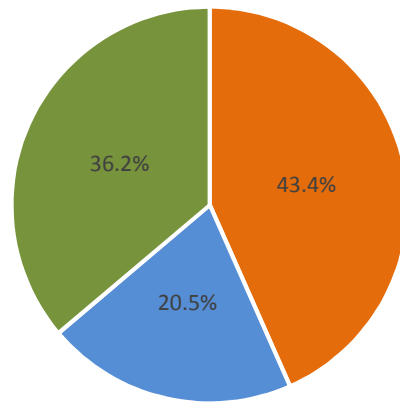
			A Initial Budget	C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A	Falcon Zone		\$6,124,500.00	\$6,124,500.00	\$3,901,507.80	\$1,538,407.04	\$684,585.16
	A.1	FHS - Falcon High School	\$1,378,000.00	\$1,378,000.00	\$1,111,893.00	\$0.00	\$266,107.00
	A.2	FMS - Falcon Middle School	\$2,441,000.00	\$2,441,000.00	\$1,094,541.88	\$1,041,341.72	\$305,116.40
	A.3	FES - Falcon Elementary School of Technology	\$1,039,500.00	\$1,039,500.00	\$568,751.96	\$440,398.32	\$30,349.72
	A.4	MRE - Meridian Ranch Elementary School	\$571,000.00	\$571,000.00	\$534,832.40	\$36,167.00	\$0.60
	A.5	WHE - Woodmen Hills Elementary School	\$695,000.00	\$695,000.00	\$591,488.56	\$20,500.00	\$83,011.44
B	Power Zone		\$4,783,000.00	\$4,783,000.00	\$2,709,193.61	\$1,823,671.52	\$250,134.87
	B.1	VRH - Vista Ridge High School	\$1,167,500.00	\$1,167,500.00	\$719,411.74	\$287,503.00	\$160,585.26
	B.2	SMS - Skyview Middle School	\$1,549,500.00	\$1,549,500.00	\$733,642.44	\$776,326.85	\$39,530.71
	B.3	OES - Odyssey Elementary School	\$384,000.00	\$384,000.00	\$337,296.08	\$34,800.00	\$11,903.92
	B.4	RVE - Ridgeview Elementary School	\$680,500.00	\$680,500.00	\$497,603.53	\$157,720.50	\$25,175.97
	B.5	SES - Stetson Elementary School	\$1,001,500.00	\$1,001,500.00	\$421,239.82	\$567,321.17	\$12,939.01
C	Sand Creek Zone		\$6,946,500.00	\$7,546,500.00	\$4,572,414.48	\$2,510,759.24	\$463,326.28
	C.1	SCH - Sand Creek High School	\$2,711,500.00	\$3,311,500.00	\$1,771,467.80	\$1,292,477.71	\$247,554.49
	C.2	HMS - Horizon Middle School	\$1,538,500.00	\$1,538,500.00	\$1,299,649.20	\$238,849.00	\$1.80
	C.3	EES - Evans International Elementary School	\$1,230,500.00	\$1,230,500.00	\$438,656.55	\$699,974.88	\$91,868.57
	C.4	RME - Remington Elementary School	\$791,500.00	\$791,500.00	\$673,466.25	\$54,959.35	\$63,074.40
	C.5	SRE - Springs Ranch Elementary	\$674,500.00	\$674,500.00	\$389,174.68	\$224,498.30	\$60,827.02
D	I Connect Zone		\$1,154,000.00	\$1,404,000.00	\$812,587.55	\$453,328.00	\$138,084.45
	D.1	SSAE - Springs Studio for Academic Excellence	\$75,500.00	\$75,500.00	\$63,161.39	\$10,000.00	\$2,338.61
	D.2	FLC - Falcon Legacy Campus	\$990,000.00	\$1,240,000.00	\$697,320.62	\$443,328.00	\$99,351.38
	D.3	MOH -Mohawk (Home School Program)	\$88,500.00	\$88,500.00	\$52,105.54	\$0.00	\$36,394.46
E	Charter Schools		\$1,037,000.00	\$1,037,000.00	\$415,329.42	\$578,370.00	\$43,300.58
	E.1	BLA - Banning Lewis Ranch Academy	\$444,000.00	\$444,000.00	\$0.00	\$409,100.00	\$34,900.00
	E.2	ICA - Imagine Classical Academy	\$258,500.00	\$258,500.00	\$258,500.00	\$0.00	\$0.00
	E.3	PPS - Pikes Peak School or Expeditionary Learning	\$209,000.00	\$209,000.00	\$156,829.42	\$49,270.00	\$2,900.58
	E.4	RMCA - Rocky Mountain Classical Academy	\$125,500.00	\$125,500.00	\$0.00	\$120,000.00	\$5,500.00
F	Owner Requirements		\$0.00	\$0.00	\$98,800.00	\$0.00	(\$98,800.00)
	Total		\$20,045,000.00	\$20,895,000.00	\$12,509,832.86	\$6,904,535.80	\$1,480,631.34

Falcon Zone



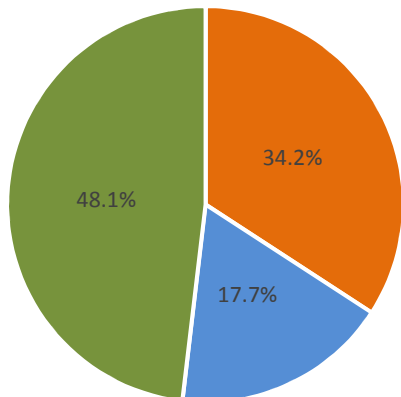
- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

Power Zone



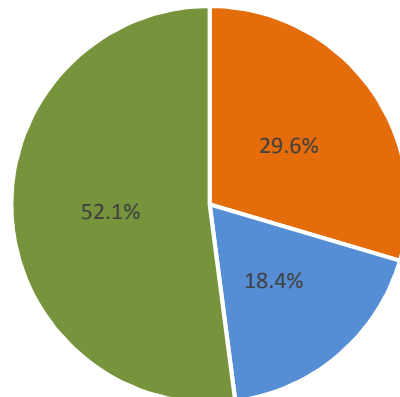
- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

Sand Creek Zone



- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

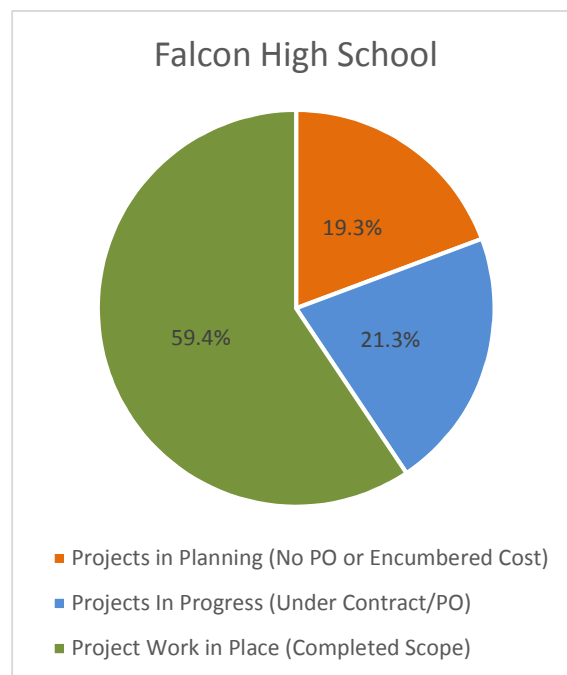
I Connect



- Projects in Planning (No PO or Encumbered Cost)
- Projects In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)

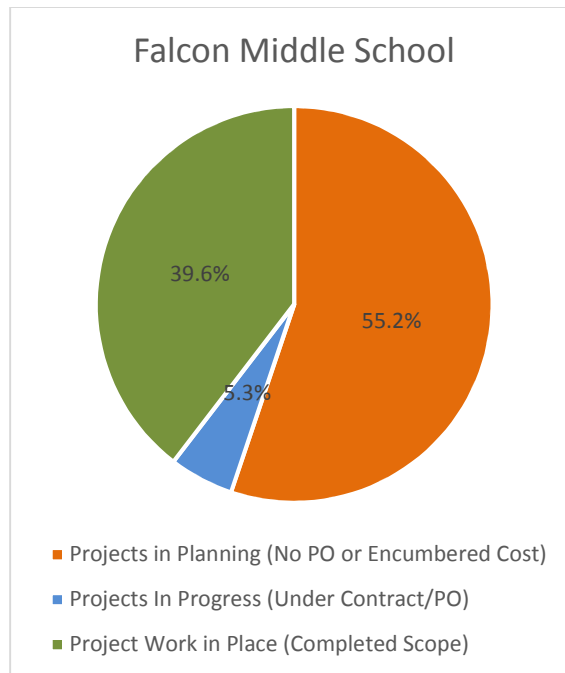
Falcon High School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under A-(G+H)
A.1.A	FHS-01-HVAC System	\$200,000.00	\$210,670.00	\$210,670.00	\$0.00	\$0.00
A.1.B	FHS-02-Turf Baseball Field	\$633,000.00	\$633,000.00	\$602,018.00	\$0.00	\$30,982.00
A.1.C	FHS-03-Flooring	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
A.1.D	FHS-04-Paint - Interior Classrooms & Gym	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
A.1.E	FHS-05-Paint - Exterior Doors & Trim	\$15,000.00	\$29,205.00	\$29,205.00	\$0.00	\$0.00
A.1.F	FHS-06-Lighting & Automation	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
A.1.G	FHS-07-Auditorium Lights & Sounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.1.H	FHS-Contingency - Unallocated Funds	\$260,000.00	\$235,125.00	\$0.00	\$0.00	\$235,125.00
	Total	\$1,378,000.00	\$1,378,000.00	\$1,111,893.00	\$0.00	\$266,107.00



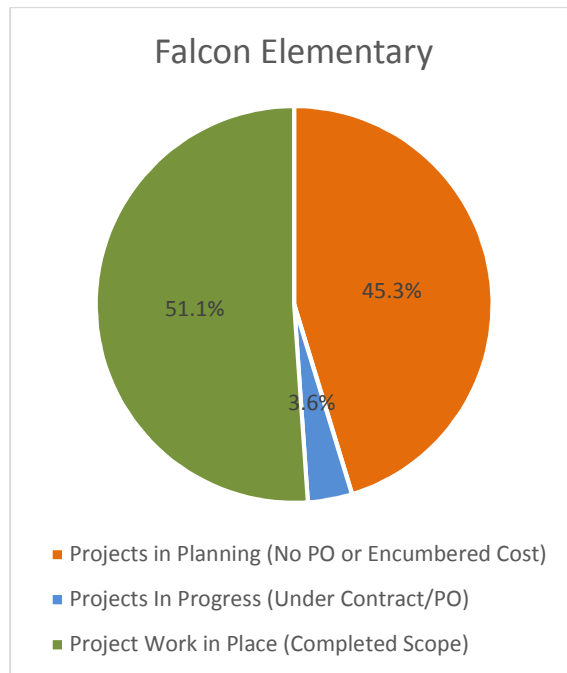
Falcon Middle School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under A-(G+H)
A.2.A	<u>FMS-01-Library/Office Reconfigure - Bldg Efficiency</u>	\$600,000.00	\$703,620.00	\$681,750.57	\$0.00	\$21,869.43
A.2.B	FMS-02-Science Lab - Bldg Efficiency	\$123,000.00	\$123,000.00	\$90,888.00	\$32,112.00	\$0.00
A.2.C	FMS-03-Classroom Flooring - Bldg Efficiency	\$170,000.00	\$170,000.00	\$76,887.85	\$93,112.00	\$0.15
A.2.D	FMS-06-Roof Replacement - Decks - Roof	\$200,000.00	\$200,000.00	\$545.00	\$199,455.00	\$0.00
A.2.E	FMS-05-LED Fixture Upgrade -Lighting	\$250,000.00	\$250,000.00	\$52,208.28	\$197,791.72	\$0.00
A.2.F	FMS-07-Fixed Furnishings - Bldg Efficiency	\$200,000.00	\$200,000.00	\$41,705.00	\$158,295.00	\$0.00
A.2.G	FMS-08-Paving - Bus Loop - Transportation	\$206,125.00	\$206,125.00	\$23,700.00	\$182,425.00	\$0.00
A.2.H	FMS-09-Ext Conc Repair and Drainage - Safety	\$75,000.00	\$75,000.00	\$31,535.00	\$0.00	\$43,465.00
A.2.I	FMS-10-Custodial Equip - Bldg Efficiency	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
A.2.J	FMS-11-Safety & Security Package	\$45,500.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00
A.2.K	FMS-12-Bldg Automation Upgrade - Bldg Efficiency	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00
A.2.L	FMS-04-Paint Refresh	\$60,000.00	\$60,000.00	\$47,349.00	\$12,651.00	\$0.00
A.2.M	FMS-Contingency - Unallocated Funds	\$346,375.00	\$239,781.00	\$0.00	\$0.00	\$239,781.00
	Total	\$2,441,000.00	\$2,441,000.00	\$1,094,541.88	\$1,041,341.72	\$305,116.40



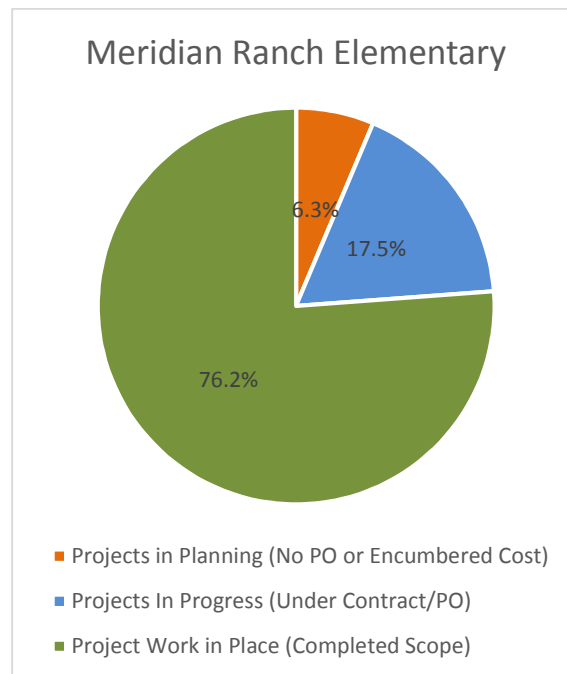
Falcon Elementary School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A.3.A	FES-01-Safe Entry	\$155,000.00	\$186,893.00	\$186,892.62	\$0.00	\$0.38
A.3.B	FES-02-Intercom System	\$71,000.00	\$64,098.00	\$64,097.13	\$0.00	\$0.87
A.3.C	FES-03-Refresh Exterior Play Area	\$278,000.00	\$278,000.00	\$243,283.68	\$34,716.32	\$0.00
A.3.D	FES-04-Flooring	\$160,000.00	\$160,000.00	\$69,317.46	\$90,682.00	\$0.54
A.3.E	FES-05-Paint Classrooms	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00
A.3.F	FES-06-Electronic Marquee	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
A.3.G	FES-07-Replace Drinking Fountain	\$8,000.00	\$8,000.00	\$5,161.07	\$0.00	\$2,838.93
A.3.H	FES-08-LED Fixture Upgrade	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00
A.3.I	FES-09-Update Fixed Furnishings	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00
A.3.J	FES-Contingency - Unallocated Funds	\$52,500.00	\$27,509.00	\$0.00	\$0.00	\$27,509.00
Total		\$1,039,500.00	\$1,039,500.00	\$568,751.96	\$440,398.32	\$30,349.72



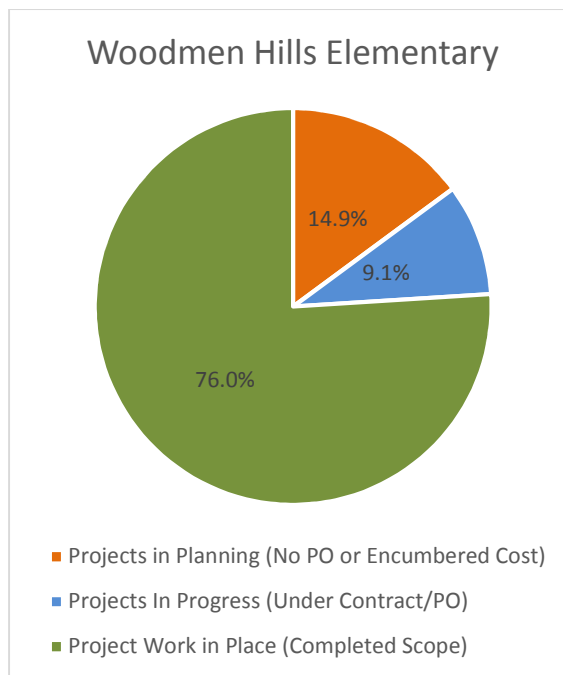
Meridian Ranch Elementary School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A.4.A	MRE-01-Paint Refresh	\$50,000.00	\$54,425.00	\$54,425.00	\$0.00	\$0.00
A.4.B	MRE-02-Flooring Refresh	\$222,924.00	\$236,540.00	\$236,540.00	\$0.00	\$0.00
A.4.C	MRE-03-Restroom Update	\$88,000.00	\$85,420.00	\$30,252.53	\$55,167.00	\$0.47
A.4.D	MRE-04-Exterior Play Area Upgrade	\$100,000.00	\$142,703.00	\$142,702.87	\$0.00	\$0.13
A.4.E	MRE-05-Secure Safe Entry	\$65,000.00	\$51,912.00	\$70,912.00	(\$19,000.00)	\$0.00
A.4.F	MRE-06-Building Automation	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A.4.G	MRE-Contingency - Unallocated Funds	(\$9,924.00)	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$571,000.00	\$571,000.00	\$534,832.40	\$36,167.00	\$0.60



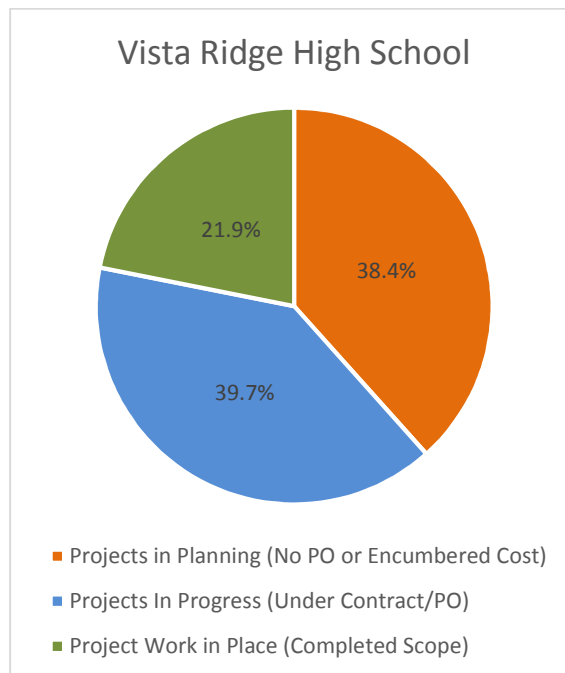
Woodmen Hills Elementary School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
A.5.A	WHE-01-Secure Front Entry	\$65,000.00	\$71,437.00	\$71,437.00	\$0.00	\$0.00
A.5.B	WHE-02-Flooring Refresh	\$206,412.00	\$225,812.00	\$225,811.56	\$0.00	\$0.44
A.5.C	WHE-03-Paint Refresh	\$95,000.00	\$95,000.00	\$48,280.00	\$0.00	\$46,720.00
A.5.D	WHE-04-Pick Up / Drop Off in Back (increased parking)	\$260,000.00	\$260,000.00	\$245,960.00	\$0.00	\$14,040.00
A.5.E	WHE-05-Safety & Security Package	\$20,500.00	\$20,500.00	\$0.00	\$20,500.00	\$0.00
A.5.F	WHE-06-Bldg Automation	\$35,000.00	\$22,251.00	\$0.00	\$0.00	\$22,251.00
A.5.G	WHE-07-Exterior Play Area Upgrade	\$128,625.00	\$0.00	\$0.00	\$0.00	\$0.00
A.5.H	WHE-08-LED Fixture Upgrade	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A.5.I	WHE-Contingency - Unallocated Funds	(\$160,537.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$695,000.00	\$695,000.00	\$591,488.56	\$20,500.00	\$83,011.44



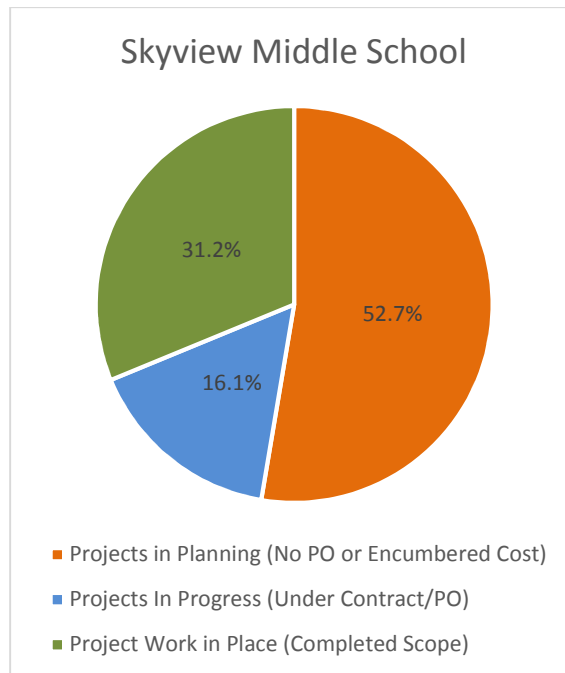
Vista Ridge High School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.1.A	VRH-01-Security - Cameras, Storage & Lights	\$58,500.00	\$58,500.00	\$5,997.00	\$52,503.00	\$0.00
B.1.B	VRH-03-Auditorium Seating Upgrade	\$300,000.00	\$285,232.00	\$285,232.00	\$0.00	\$0.00
B.1.C	VRH-04-Auditorium Lighting Upgrade	\$175,000.00	\$189,768.00	\$189,768.00	\$0.00	\$0.00
B.1.D	VRH-05-HVAC Improvements Gym	\$200,000.00	\$209,350.00	\$209,350.00	\$0.00	\$0.00
B.1.E	VRH-02-ADA Access & Concessions Area	\$40,000.00	\$40,000.00	\$29,064.74	\$10,935.26	\$0.00
B.1.F	VRH-06-Landscape - Retaining Wall & Logo	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
B.1.G	VRH-07-Site Circulation	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00
B.1.H	VRH-08-Custodial Equipment	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00
B.1.I	VRH-Contingency - Unallocated Funds	\$159,000.00	\$149,650.00	\$0.00	\$0.00	\$149,650.00
Total		\$1,167,500.00	\$1,167,500.00	\$719,411.74	\$298,438.26	\$149,650.00



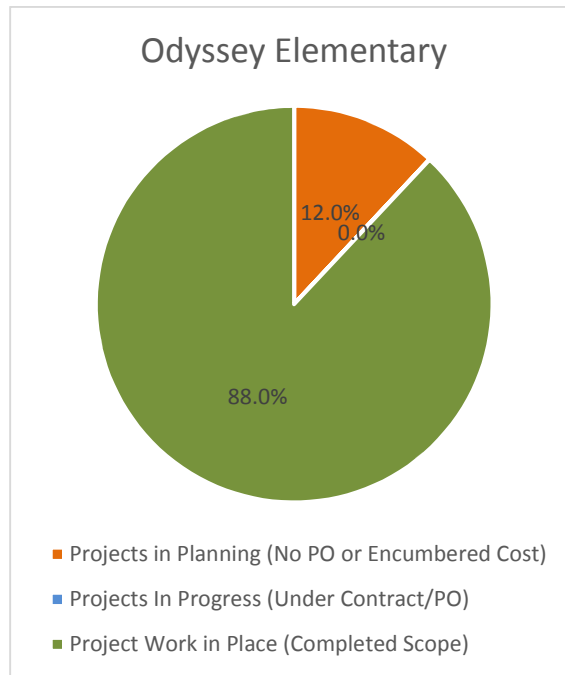
Skyview Middle School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.2.A	SMS-01-Flooring Refresh	\$521,611.00	\$523,561.00	\$523,560.29	\$0.00	\$0.71
B.2.B	SMS-02-Paint Refresh	\$180,000.00	\$180,000.00	\$144,915.00	\$35,085.00	\$0.00
B.2.C	SMS-03-Security Entry	\$45,000.00	\$45,000.00	\$10,040.71	\$34,959.29	\$0.00
B.2.D	SMS-04-LED Fixture Upgrade	\$125,000.00	\$125,000.00	\$15,343.02	\$109,565.98	\$91.00
B.2.E	SMS-05-HVAC System - Gym AC	\$180,000.00	\$180,000.00	\$9,200.00	\$170,800.00	\$0.00
B.2.F	SMS-06-Building Automation	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
B.2.G	SMS-07-Roof Replacement	\$400,000.00	\$400,000.00	\$5,955.71	\$394,044.29	\$0.00
B.2.H	SMS-08-Bleachers - Softball & Football	\$36,500.00	\$36,500.00	\$24,627.71	\$11,872.29	\$0.00
B.2.I	SMS-09-Logo - Gym Floor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B.2.J	SMS-Contingency – Unallocated Funds	\$41,389.00	\$39,439.00	\$0.00	\$0.00	\$39,439.00
	Total	\$1,549,500.00	\$1,549,500.00	\$733,642.44	\$776,326.85	\$39,530.71



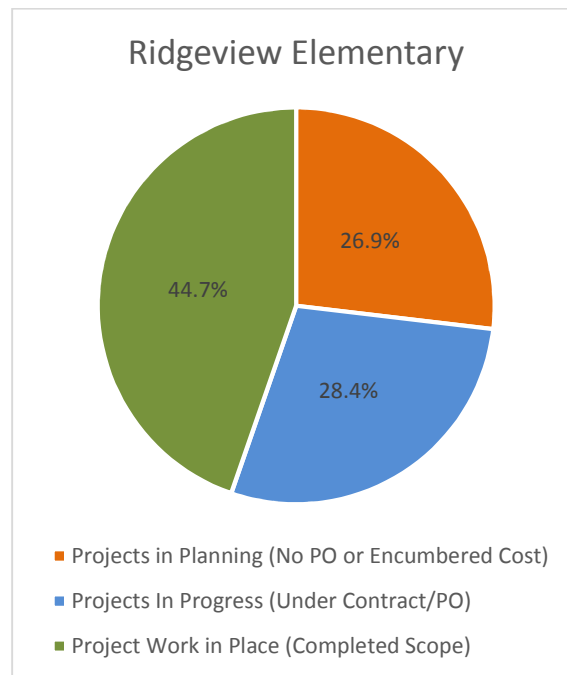
Odyssey Elementary School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.3.A	OES-01-Sprung Building	\$265,000.00	\$265,067.60	\$264,608.19	\$0.00	\$459.41
B.3.B	OES-02-Safe Entry	\$65,000.00	\$72,688.00	\$72,687.89	\$0.00	\$0.11
B.3.C	OES-03-Replace Student Furniture	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00
B.3.D	OES-Contingency - Unallocated Funds	\$19,200.00	\$11,444.40	\$0.00	\$0.00	\$11,444.40
	Total	\$384,000.00	\$384,000.00	\$337,296.08	\$34,800.00	\$11,903.92



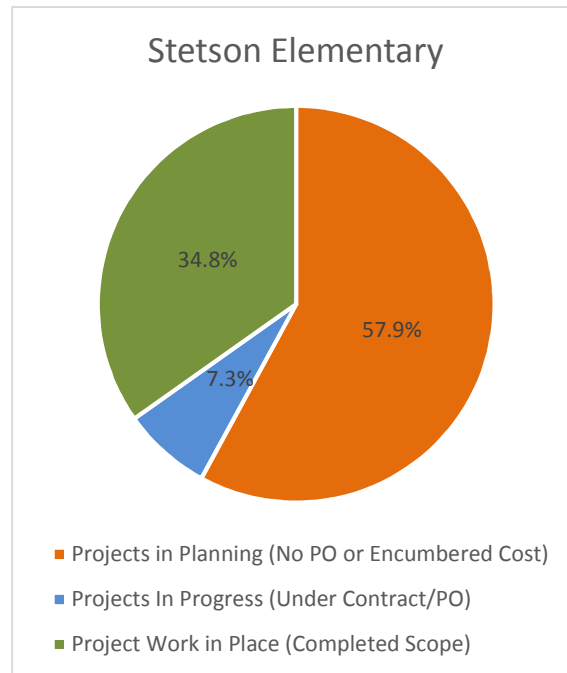
Ridgeview Elementary School P2 Financial

		A Initial Budget	C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.4.A	RVE-01-Secure Front Entry	\$65,000.00	\$74,463.00	\$74,462.40	\$0.00	\$0.60
B.4.B	RVE-02-Fencing	\$10,000.00	\$10,000.00	\$5,840.00	\$0.00	\$4,160.00
B.4.C	RVE-03-Safety & Security Package	\$35,000.00	\$35,000.00	\$13,306.50	\$21,693.50	\$0.00
B.4.D	RVE-04-Interior Paint Refresh	\$115,000.00	\$115,000.00	\$45,999.97	\$69,000.00	\$0.03
B.4.E	RVE-05-Flooring	\$229,448.00	\$239,344.00	\$239,344.00	\$0.00	\$0.00
B.4.F	RVE-06-Landscaping/Play Area Upgrade	\$125,000.00	\$125,000.00	\$118,650.66	\$0.00	\$6,349.34
B.4.G	RVE-07-Custodial Equipment	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
B.4.H	RVE-08-LED Fixture Upgrade	\$52,027.00	\$52,027.00	\$0.00	\$52,027.00	\$0.00
B.4.I	RVE-Contingency - Unallocated Funds	\$34,025.00	\$14,666.00	\$0.00	\$0.00	\$14,666.00
	Total	\$680,500.00	\$680,500.00	\$497,603.53	\$157,720.50	\$25,175.97



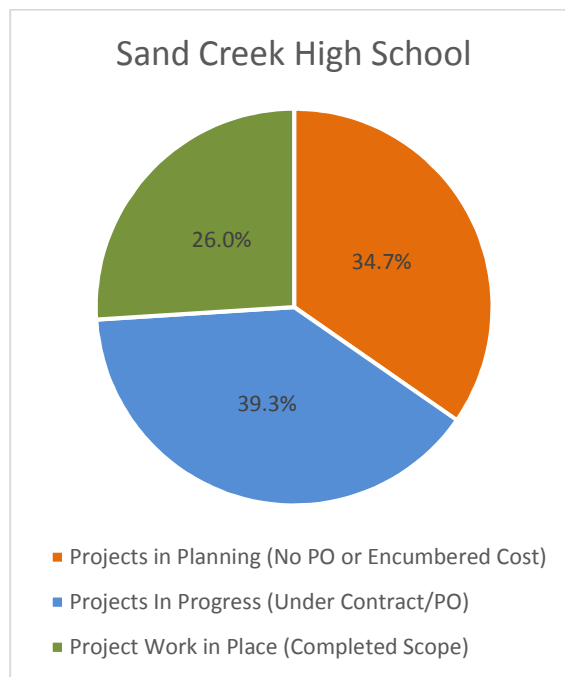
Stetson Elementary School P2 Financial & Schedule

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
B.5.A	SES-01-Secure Front Entry	\$65,000.00	\$65,000.00	\$8,640.41	\$56,359.00	\$0.59
B.5.B	SES-02-Restroom Refresh	\$130,000.00	\$130,000.00	\$26,289.00	\$103,711.00	\$0.00
B.5.C	SES-03-Playground Refresh	\$123,000.00	\$132,946.00	\$132,945.71	\$0.00	\$0.29
B.5.D	SES-04-Flooring	\$200,892.00	\$227,948.00	\$227,947.87	\$0.00	\$0.13
B.5.E	SES-05-Fixed Furnishings	\$50,000.00	\$50,060.00	\$16,316.83	\$33,743.17	\$0.00
B.5.F	SES-06-Paint Refresh	\$40,000.00	\$40,000.00	\$9,100.00	\$30,900.00	\$0.00
B.5.G	SES-07-Blinds for Classroom	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00
B.5.H	SES-08-Removable Wall in Gym/Music	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00
B.5.I	SES-09-Gym Sound System	\$27,500.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00
B.5.J	SES-10-Staff Lounge Refresh	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
B.5.K	SES-11-Parking Repair	\$175,000.00	\$175,000.00	\$0.00	\$175,000.00	\$0.00
B.5.L	SES-12-Library Furniture	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
B.5.M	SES-13-LED Fixture Upgrade	\$35,108.00	\$35,108.00	\$0.00	\$35,108.00	\$0.00
B.5.N	SES-Contingency - Unallocated Funds	\$50,000.00	\$12,938.00	\$0.00	\$0.00	\$12,938.00
	Total	\$1,001,500.00	\$1,001,500.00	\$421,239.82	\$567,321.17	\$12,939.01



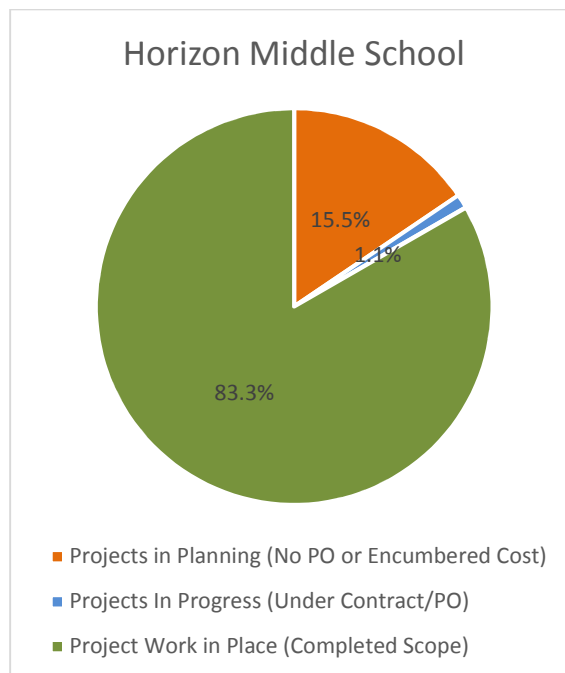
Sand Creek High School P2 Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.1.A	SCH-01-Secure Front Entry	\$22,000.00	\$22,000.00	\$21,230.94	\$0.00	\$769.06
C.1.B	SCH-02-Athletic Package (Field & Track)	\$890,000.00	\$1,490,000.00	\$1,393,497.25	\$96,502.00	\$0.75
C.1.C	SCH-03-Flooring Refresh	\$500,000.00	\$500,000.00	\$98,887.67	\$401,112.33	\$0.00
C.1.D	SCH-04-LED Fixture Upgrade	\$125,000.00	\$125,000.00	\$105,787.32	\$0.00	\$19,212.68
C.1.E	SCH-05-Paint Refresh	\$325,000.00	\$325,000.00	\$101,921.00	\$223,079.00	\$0.00
C.1.F	SCH-06-Auditorium Refresh	\$295,000.00	\$295,000.00	\$21,715.62	\$273,284.38	\$0.00
C.1.G	SCH-07-Fire Safety - Electrical Upgrades	\$28,500.00	\$28,500.00	\$28,428.00	\$0.00	\$72.00
C.1.I	SCH-09-Scoreboards	\$95,000.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00
C.1.J	SCH-10-Classroom Furniture	\$31,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00
C.1.K	SCH-11-Replace Gym Bleachers	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00
C.1.L	SCH-12-Safety & Security Package	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00
C.1.M	SCH-Contingency - Unallocated Funds	\$227,500.00	\$227,500.00	\$0.00	\$0.00	\$227,500.00
	Total	\$2,711,500.00	\$3,311,500.00	\$1,771,467.80	\$1,292,477.71	\$247,554.49



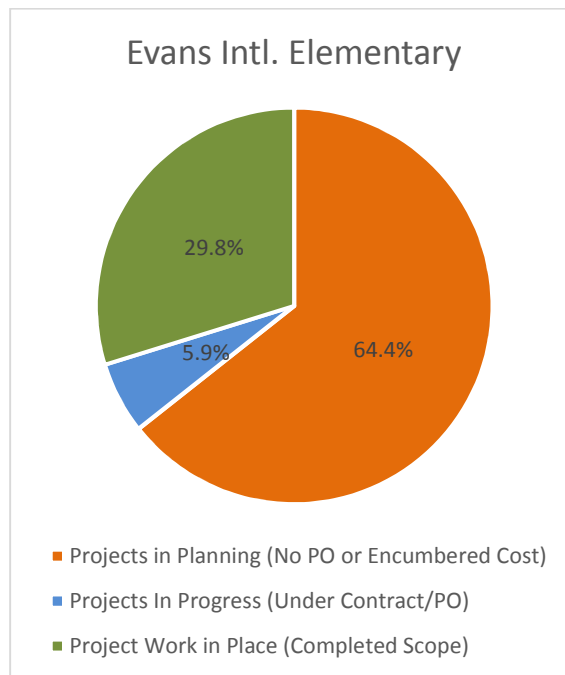
Horizon Middle School Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.2.A	HMS-01-Entry/Safe Entry/Reconfigure Admin	\$1,043,846.00	\$1,085,758.00	\$1,085,757.11	\$0.00	\$0.89
C.2.B	HMS-02-ADA Ramp Access to Field/Track	\$21,215.00	\$21,216.00	\$21,215.09	\$0.00	\$0.91
C.2.C	HMS-03-Exterior Door Replacement (6 doors)	\$29,694.00	\$31,794.00	\$31,794.00	\$0.00	\$0.00
C.2.D	HMS-04-LED Fixture Upgrade	\$282,985.00	\$281,834.00	\$42,985.00	\$238,849.00	\$0.00
C.2.E	HMS-05-Paint Interior Trim	\$12,500.00	\$10,529.00	\$10,529.00	\$0.00	\$0.00
C.2.F	HMS-06-Library Refresh	\$92,000.00	\$79,230.00	\$79,230.00	\$0.00	\$0.00
C.2.G	HMS-07-Flooring Classrooms	\$28,139.00	\$28,139.00	\$28,139.00	\$0.00	\$0.00
C.2.H	HMS-Contingency - Unallocated Funds	\$28,121.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$1,538,500.00	\$1,538,500.00	\$1,299,649.20	\$238,849.00	\$1.80



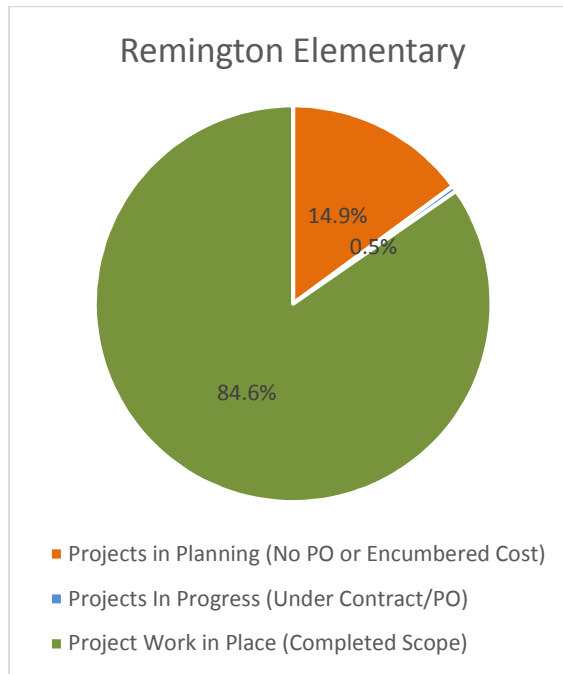
Evans International Elementary School Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.3.A	EES-01-Secure Front Entry	\$200,000.00	\$205,932.00	\$205,931.49	\$0.00	\$0.51
C.3.B	EES-02-Safety & Security Package	\$91,200.00	\$91,200.00	\$79,905.26	\$11,294.74	\$0.00
C.3.C	EES-03-HVAC System Improvements	\$75,000.00	\$75,000.00	\$30,429.00	\$44,571.00	\$0.00
C.3.D	EES-04-Fire System Upgrade	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
C.3.E	EES-05-Bldg Automation Upgrade	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
C.3.F	EES-06-Exterior Landscaping & Play Area Upgrade	\$100,000.00	\$100,000.00	\$69,680.86	\$30,319.14	\$0.00
C.3.G	EES-07-Flooring Refresh	\$215,000.00	\$215,000.00	\$52,709.94	\$162,290.00	\$0.06
C.3.H	EES-08-Restroom Refresh	\$62,500.00	\$62,500.00	\$0.00	\$62,500.00	\$0.00
C.3.I	EES-09-LED Fixture Upgrade	\$104,000.00	\$104,000.00	\$0.00	\$104,000.00	\$0.00
C.3.J	EES-10-Fixed Furnishings Update	\$115,000.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00
C.3.K	EES-11-Weatherproof Southwest Ext False Wall	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
C.3.L	EES-12-Paint Refresh	\$105,000.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00
C.3.M	EES-Contingency - Unallocated Funds	\$97,800.00	\$91,868.00	\$0.00	\$0.00	\$91,868.00
	Total	\$1,230,500.00	\$1,230,500.00	\$438,656.55	\$699,974.88	\$91,868.57



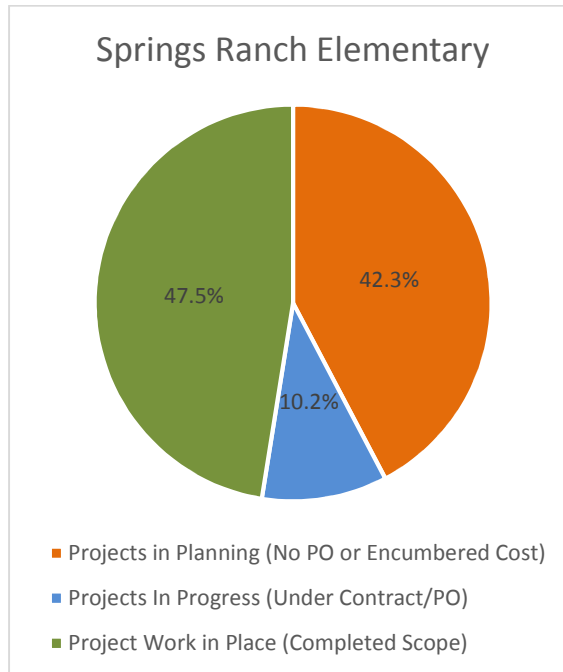
Remington Elementary School Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.4.A	RME-01-Play Area Upgrade	\$320,860.00	\$320,860.00	\$278,620.65	\$42,239.35	\$0.00
C.4.B	RME-02-Paint Refresh - Wallpaper Removal	\$38,050.00	\$38,050.00	\$38,050.00	\$0.00	\$0.00
C.4.C	RME-03-Flooring Refresh	\$216,314.00	\$163,691.00	\$163,691.00	\$0.00	\$0.00
C.4.D	RME-04-Replace Basketball Court	\$45,152.00	\$47,052.00	\$47,052.00	\$0.00	\$0.00
C.4.E	RME-05-Safety & Security Package	\$91,200.00	\$91,200.00	\$69,169.60	\$12,720.00	\$9,310.40
C.4.F	RME-06-Secure Front Entry	\$76,282.00	\$76,883.00	\$76,883.00	\$0.00	\$0.00
C.4.G	RME-Contingency - Unallocated Funds	\$3,642.00	\$53,764.00	\$0.00	\$0.00	\$53,764.00
	Total	\$791,500.00	\$791,500.00	\$673,466.25	\$54,959.35	\$63,074.40



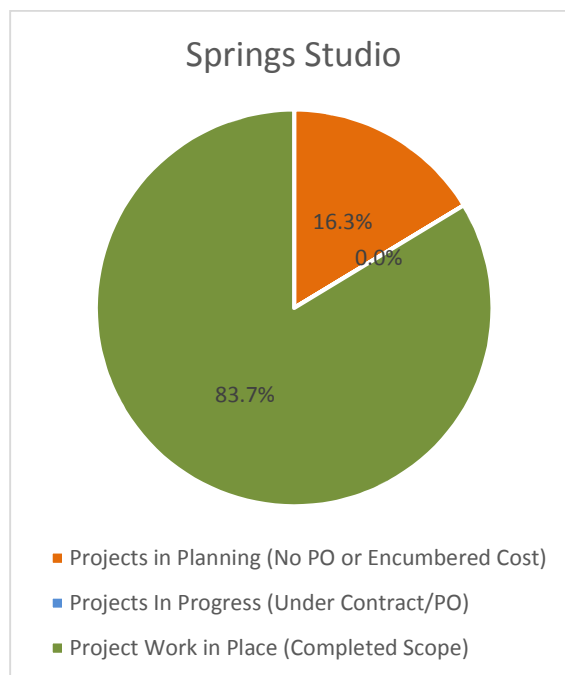
Springs Ranch Elementary School Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
C.5.A	SRE-01-Safe Entry	\$65,000.00	\$71,437.00	\$71,437.00	\$0.00	\$0.00
C.5.B	SRE-02-Safety & Security Package	\$20,200.00	\$20,200.00	\$4,901.70	\$15,298.30	\$0.00
C.5.C	SRE-03-Flooring	\$240,000.00	\$240,492.00	\$238,130.00	\$0.00	\$2,362.00
C.5.D	SRE-04-Exterior Landscaping	\$64,125.00	\$74,706.00	\$74,705.98	\$0.00	\$0.02
C.5.E	SRE-05-School Yard Garden	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00
C.5.F	SRE-06-Replace Turf Play Area	\$53,200.00	\$53,200.00	\$0.00	\$53,200.00	\$0.00
C.5.G	SRE-07-Restroom Refresh (8 restrooms)	\$78,000.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00
C.5.H	SRE-08-Intercom System	\$71,000.00	\$71,000.00	\$0.00	\$71,000.00	\$0.00
C.5.I	SRE-Contingency - Unallocated Funds	\$75,975.00	\$58,465.00	\$0.00	\$0.00	\$58,465.00
	Total	\$674,500.00	\$674,500.00	\$389,174.68	\$224,498.30	\$60,827.02



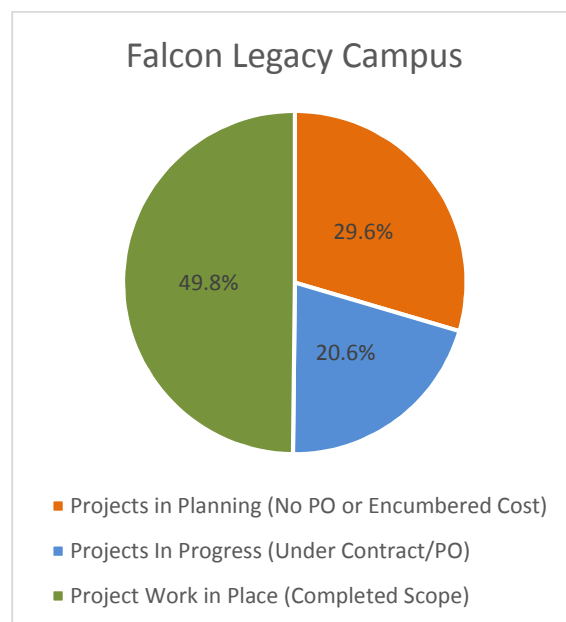
Springs Studio for Academic Excellence Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
D.1.A	SSAE-01-Loftwall System	\$21,000.00	\$16,359.00	\$16,359.00	\$0.00	\$0.00
D.1.B	SSAE-02-3 Form Wall System/Counselor	\$3,000.00	\$3,000.00	\$2,979.65	\$0.00	\$20.35
D.1.C	SSAE-03-Pour in Place Playground Refurb/addition	\$41,000.00	\$43,823.00	\$43,822.74	\$0.00	\$0.26
D.1.D	SSAE-04-Whiteboard Refresh	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
D.1.E	SSAE-05-K-1 Kitchen Carpet Install	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00
D.1.F	SSAE-Contingency-Unallocated Funds	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
	Total	\$75,500.00	\$75,500.00	\$63,161.39	\$10,000.00	\$2,338.61



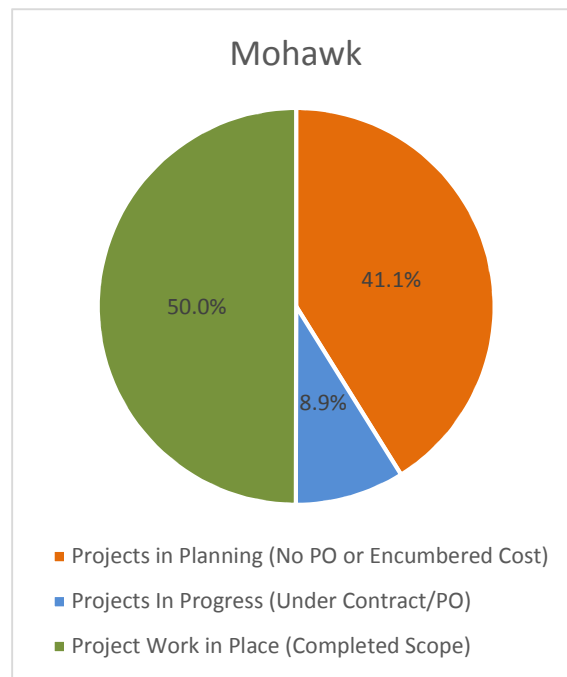
Falcon Legacy Campus Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
D.2.A	FLC-01-Technology Refresh (Switches, Cables, Panels, etc.)	\$129,310.00	\$129,310.00	\$129,310.00	\$0.00	\$0.00
D.2.B	FLC-02-Safety & Security (Roof Leaks, Walkways, Bathroom Repairs, etc.)	\$122,500.00	\$122,500.00	\$122,500.00	\$0.00	\$0.00
D.2.C	FLC-02-Reconfigure Old Bathroom, Concrete Work, Etc	\$101,821.00	\$101,821.00	\$101,821.00	\$0.00	\$0.00
D.2.D	FLC-03-Bathroom Expansion Walls, Drywall	\$4,050.00	\$4,050.00	\$4,050.00	\$0.00	\$0.00
D.2.E	FLC-04-Plumbing Fixtures	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	\$0.00
D.2.F	FLC-05-Toilet Compartments	\$4,600.00	\$4,600.00	\$4,600.00	\$0.00	\$0.00
D.2.G	FLC-06-Conference Room Carpet	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
D.2.H	FLC-07-New Ceiling Grid	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00
D.2.I	FLC-08-Wall Tile Install Boys, Girls, and Staff	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00
D.2.J	FLC-09-Final Electrical	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
D.2.K	FLC-10-Plumbing Underground - Water Runs	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
D.2.L	FLC-11-Concrete Repair	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
D.2.M	FLC-12-Add Additional Parking Lot Pole	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
D.2.N	FLC-13-Parking Lot Lights	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00
D.2.O	FLC-14-Parking Lot Final Upgrades	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
D.2.P	FLC-15-Exterior Painting	\$16,000.00	\$16,000.00	\$15,350.00	\$0.00	\$650.00
D.2.Q	FLC-16-Safe Entry (Hwy 24 PHS side)	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00
D.2.R	FLC-17-Culinary Arts Room Expansion	\$185,000.00	\$345,000.00	\$1,470.00	\$343,530.00	\$0.00
D.2.S	FLC-18-Carpet Entire Building	\$140,000.00	\$230,000.00	\$205,201.72	\$24,798.00	\$0.28
D.2.T	FLC-19-Curb Appeal-Outdoor Learning/Eating Space/Paint Exterior/Landscaping and Signage	\$1,268.00	\$1,268.00	\$1,267.90	\$0.00	\$0.10
D.2.U	FLC-Contingency - Unallocated Funds	\$98,701.00	\$98,701.00	\$0.00	\$0.00	\$98,701.00
	Total	\$990,000.00	\$1,240,000.00	\$697,320.62	\$443,328.00	\$99,351.38



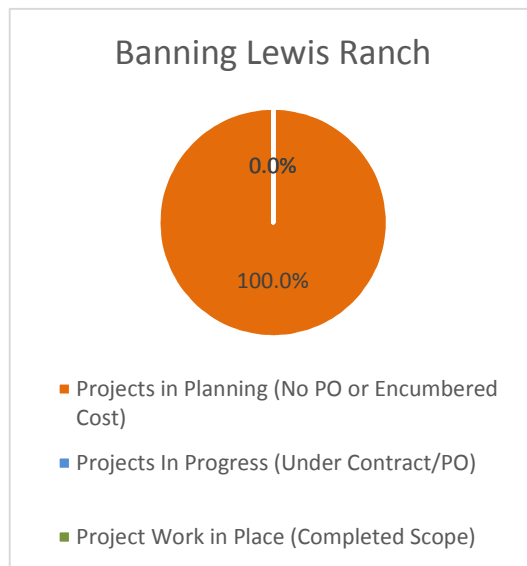
Mohawk (Home School Program) Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
D.3.A	MOH-01-Exterior Doors/Door Alarm	\$4,090.00	\$13,586.00	\$3,856.25	\$0.00	\$9,729.75
D.3.B	MOH-02-Fencing	\$9,940.00	\$7,112.00	\$7,112.00	\$0.00	\$0.00
D.3.C	MOH-03-Apple TV Infrastructure	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
D.3.D	MOH-04-Coat Hanger Removal	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00
D.3.E	MOH-05-Surveillance Cameras	\$800.00	\$800.00	\$367.00	\$0.00	\$433.00
D.3.F	MOH-06-Shoretel Phones	\$7,365.00	\$7,365.00	\$812.80	\$0.00	\$6,552.20
D.3.G	MOH-07-Hallway Storefront	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
D.3.H	MOH-08-Carpet	\$31,055.00	\$31,055.00	\$30,810.00	\$0.00	\$245.00
D.3.I	MOH-09-Door 109	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00
D.3.J	MOH-10-Observation Window	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00
D.3.K	MOH-11-Paint	\$6,000.00	\$9,147.49	\$9,147.49	\$0.00	\$0.00
D.3.L	MOH-Contingency-Unallocated Funds	\$11,950.00	\$2,134.51	\$0.00	\$0.00	\$2,134.51
	Total	\$88,500.00	\$88,500.00	\$52,105.54	\$0.00	\$36,394.46



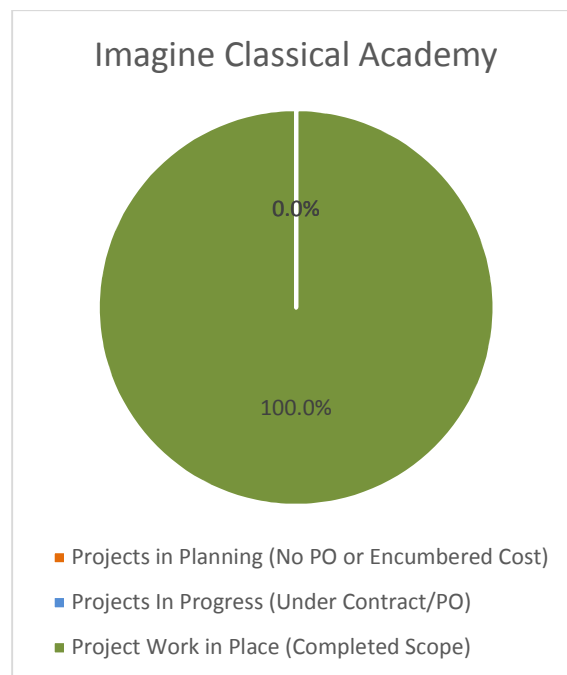
Banning Lewis Ranch Academy Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
E.1.A	BLA-01-Landscape Playground and Add Equipment	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00
E.1.B	BLA-02- Improve Safety of Front Vestibule	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
E.1.C	BLA-03 - Repurpose Locker Room as Computer Lab/Media Center	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00
E.1.D	BLA-04-Upgrade Desk and Chairs in 8 Classrooms	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00
E.1.E	BLA-05-Re-Carpet 2 Modular Classrooms	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
E.1.F	BLA-06-Bleachers, Divider Screen, Projector & Retractable Screen in Gym	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00
E.1.G	BLA-07-Gates for Hallway Security after hours	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00
E.1.H	BLA-08-Repair/Paint Exterior of Main Building	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00
E.1.I	BLA-09-Refinish and Stripe Parking Lot	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00
E.1.J	BLA-10-Re-Caulk front Patio and Curb Joints	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00
E.1.K	BLA-11-Remove Bump-outs in Driveway	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00
E.1.L	BLA-12-Add Paved Walkways to Sidewalk and Playground	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00
E.1.M	BLA-13-Lift to Access Storage Loft	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00
E.1.N	BLA-14-Refresh Landscaping	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
E.1.O	BLA-15-Test and Tune-up HVAC Controls and Damper Unit	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
E.1.P	BLA-16-Artificial Turf between Cafeteria and Fire Lane	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
E.1.Q	BLA-17-Add Speakers to Admin Office	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00
E.1.R	BLA-18-Run Power to Shed	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00
E.1.S	BLA-Contingency - Unallocated Funds	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00
	Total	\$444,000.00	\$444,000.00	\$0.00	\$409,100.00	\$34,900.00



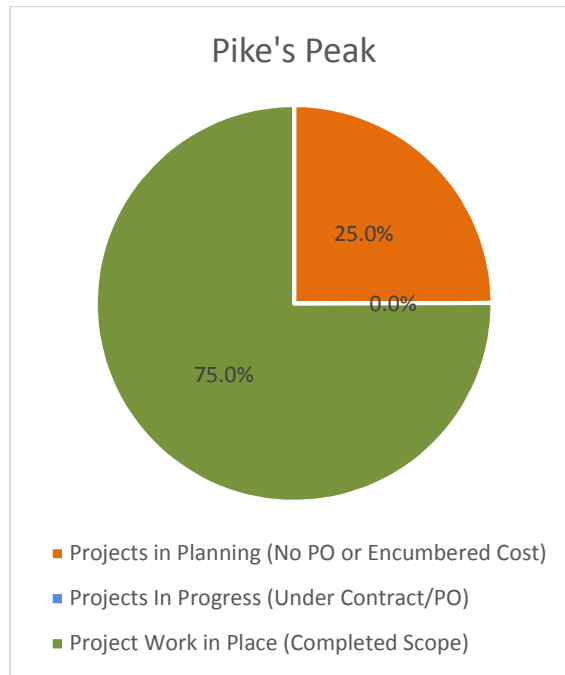
Imagine Classical Academy Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
E.2.A	ICA-01-Parking 1	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	\$0.00
E.2.B	ICA-02-Basketball	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
E.2.C	ICA-03-Pour in Place	\$18,750.00	\$18,750.00	\$18,750.00	\$0.00	\$0.00
E.2.D	ICA-04-Play Equipment	\$75,000.00	\$88,500.00	\$88,500.00	\$0.00	\$0.00
E.2.E	ICA-05-Turf Play Area	\$82,250.00	\$82,250.00	\$82,250.00	\$0.00	\$0.00
E.2.F	ICA-06-Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E.2.G	ICA-Contingency - Unallocated Funds	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$258,500.00	\$258,500.00	\$258,500.00	\$0.00	\$0.00



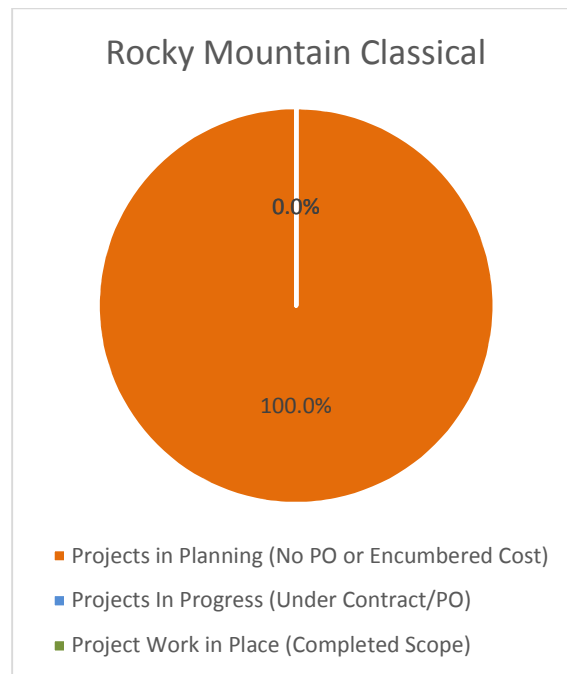
Pikes Peak School of Expeditionary Learning Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
E.3.A	PPS-01-Turf Play Area	\$64,000.00	\$64,000.00	\$63,650.31	\$0.00	\$349.69
E.3.B	PPS-02-Pour-in-Place	\$85,000.00	\$87,450.00	\$87,449.11	\$0.00	\$0.89
E.3.C	PPS-03-Pave and Repair Fire Lane	\$55,000.00	\$55,000.00	\$5,730.00	\$49,270.00	\$0.00
E.3.D	PPS-Contingency - Unallocated Funds	\$5,000.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00
Total		\$209,000.00	\$209,000.00	\$156,829.42	\$49,270.00	\$2,900.58



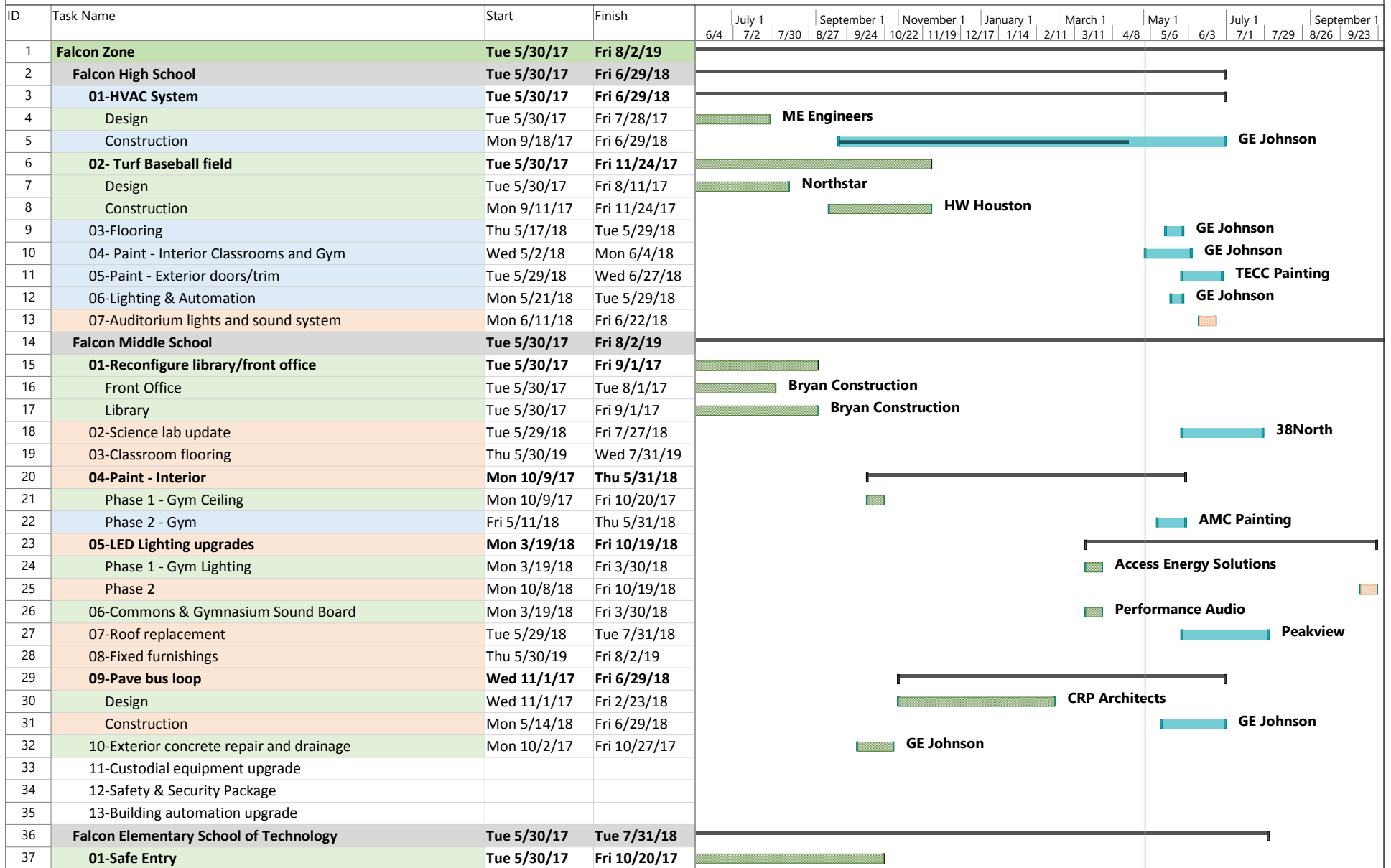
Rocky Mountain Classical Academy Financial

		A Initial Budget	C Current Forecast	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
E.4.A	RMCA-01-Reconfigure Office Area into Classrooms	\$76,500.00	\$76,500.00	\$0.00	\$76,500.00	\$0.00
E.4.B	RMCA-02-Install Bathrooms	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
E.4.C	RMCA-03-Paint Rooms	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
E.4.D	RMCA-04-Safety & Security Package	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
E.4.E	RMCA-05-Replace Metal Door in PE Area	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
E.4.F	RMCA-Contingency - Unallocated Funds	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00
Total		\$125,500.00	\$125,500.00	\$0.00	\$120,000.00	\$5,500.00



P2 Schedule Color Legend

	Used in Schedule Table - Completed Projects – There may be some invoices yet to pay and final closeout but the project is Substantially Complete.
	Used in Schedule Table – In Progress Projects – These are projects that have been encumbered and contracts and scope are in place. Work is scheduled and coordinated. Work may be in currently progress or still yet to start but if it as not started the schedule is set with contractor.
	Used in Schedule Table - Planning Projects – These projects that are still in the planning process. This may be anywhere in the process. The teams has reached out to the school and or potential contractors and are somewhere in the process of scoping or bidding. Nothing is finalized and nothing is under contract or encumbered by the District.



Project: D49-P2-Schedule-2018.04.23
Date: Wed 5/2/18

Split

Milestone



Project Task



Project Summary



Project Progress



Estimated Durations



Project Task Complete



ID	Task Name	Start	Finish	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	March 1 2/11	3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26	9/23
38	Safe Entry Doors	Tue 5/30/17	Tue 8/1/17																		
39	Entry Canopy	Mon 10/9/17	Fri 10/20/17																		
40	02-Intercom system	Tue 5/30/17	Fri 8/4/17																		
41	03-Refresh Exterior Play Area	Tue 5/30/17	Tue 7/31/18																		
42	Basketball Courts/ADA Walkway	Tue 5/30/17	Tue 8/1/17																		
43	Pour in place	Tue 5/30/17	Sat 8/5/17																		
44	Playground	Wed 5/30/18	Tue 7/31/18																		
45	04-Flooring throughout	Tue 5/29/18	Mon 7/30/18																		
46	05-Paint classrooms																				
47	06-Electronic Marquee																				
48	07-Drinking fountains	Mon 3/19/18	Fri 3/30/18																		
49	08-LED Fixture Lighting																				
50	09-Fixed furnishings																				
51	Meridian Ranch Elementary School	Tue 5/30/17	Fri 7/27/18																		
52	01-Paint Refresh	Tue 5/30/17	Fri 8/4/17																		
53	Paint-Interior	Tue 5/30/17	Tue 8/1/17																		
54	Paint - Exterior	Mon 7/24/17	Fri 8/4/17																		
55	03-Flooring	Tue 5/30/17	Wed 7/25/18																		
56	Phase 1 - Halls, Admin & Cafeteria	Tue 5/30/17	Tue 8/1/17																		
57	Phase 2 - 4th & 5th Grade Wing	Mon 10/9/17	Fri 10/20/17																		
58	Phase 3 - 2nd & 3rd Grade Wing	Mon 3/19/18	Fri 3/30/18																		
59	Phase 4 - Preschool-K Wing & Core	Thu 5/31/18	Wed 7/25/18																		
60	04-Restroom	Mon 3/19/18	Fri 7/27/18																		
61	Two Student Restrooms	Mon 3/19/18	Fri 3/30/18																		
62	Two Staff Restrooms, K Restrooms & One Student Restroom	Mon 6/4/18	Fri 7/27/18																		
63	04-Exterior Play Area Upgrade	Tue 5/30/17	Tue 8/1/17																		
64	05-Safe Entry	Mon 3/19/18	Fri 3/30/18																		
65	06-Building Automation																				
66	Woodmen Hills Elementary School	Tue 5/30/17	Wed 7/25/18																		
67	01-Secure Front Entry	Mon 10/9/17	Fri 10/20/17																		
68	02-Flooring refresh	Tue 5/30/17	Wed 7/25/18																		
69	Phase 1: - Halls and Admin	Tue 5/30/17	Tue 8/1/17																		
70	Phase 2: - Preschool-K Wing	Mon 10/9/17	Fri 10/20/17																		
71	Phase 3 - 1st & 2nd Grade Wing	Mon 3/19/18	Fri 3/30/18																		
72	Phase 4 - 3rd & 4th Grade Wing & Core	Thu 5/31/18	Wed 7/25/18																		
73	03-Paint Refresh	Tue 5/30/17	Fri 10/20/17																		
74	Paint-Interior - Halls & Entry	Tue 5/30/17	Tue 8/1/17																		

Project: D49-P2-Schedule-2018.04.23
Date: Wed 5/2/18

Split

Milestone

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Project Task

Project Summary

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Project Progress

Estimated Durations

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Project Task Complete

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ID	Task Name	Start	Finish	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	March 1 2/11	3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26	9/23
75	Paint -Exterior	Mon 10/9/17	Fri 10/20/17																		
76	04-Pick Up / Drop Off in Back	Sat 7/1/17	Fri 3/30/18																		
77	Design	Sat 7/1/17	Fri 9/15/17																		
78	Construction	Mon 12/18/17	Fri 3/30/18																		
79	05-Saftey & Security Package																				
80	06-Building automation																				
81	07-Exterior Play Area Upgrade																				
82	08-LED Fixture Upgrade																				
83	Powers Zone	Mon 5/1/17	Fri 4/19/19																		
84	Vista Ridge High School	Mon 5/1/17	Fri 4/19/19																		
85	01-Safety & Security Package	Mon 5/1/17	Mon 5/1/17																		
86	Cameras																				
87	Network Updates																				
88	02- ADA Access & Concessions Area	Tue 5/30/17	Fri 7/7/17																		
89	03-Auditorium Seating Upgrade	Fri 6/1/18	Tue 7/31/18																		
90	04-Auditorium Lighting Upgrade	Fri 6/1/18	Tue 7/31/18																		
91	05-HVAC System Improvement	Tue 5/30/17	Fri 7/27/18																		
92	Design	Tue 5/30/17	Fri 8/18/17																		
93	Construction	Thu 2/1/18	Fri 7/27/18																		
94	06-Landscape - Logo & Retaining Wall	Tue 5/29/18	Tue 7/31/18																		
95	07-Site Circulation	Mon 3/11/19	Fri 4/19/19																		
96	08-Custodial Equipment																				
97	Skyview Middle School	Tue 5/30/17	Tue 7/31/18																		
98	01-Flooring refresh	Tue 5/30/17	Mon 7/16/18																		
99	Phase 1 - Halls & Entry	Tue 5/30/17	Tue 8/1/17																		
100	Phase 1 - Cafeteria	Tue 5/30/17	Tue 8/1/17																		
101	Phase 2 - 4 Classrooms with LVT	Mon 3/19/18	Fri 3/30/18																		
102	Phase 3 - Classroom Carpeting Main Level	Wed 5/30/18	Mon 7/16/18																		
103	Phase 4 - Classroom Carpeting Lower Level																				
104	02-Paint Refresh- Interior	Tue 5/30/17	Tue 6/19/18																		
105	Phase 1 - Halls & Entry	Tue 5/30/17	Tue 8/1/17																		
106	Phase 2 - 7th Grade Wing	Mon 10/9/17	Fri 10/20/17																		
107	Phase 3 - 8th Grade Wing	Sun 12/24/17	Mon 1/1/18																		
108	Phase 4 - Lower Level Wing	Mon 3/19/18	Fri 3/30/18																		
109	Phase 5- Media Center & Main Office	Wed 5/30/18	Tue 6/19/18																		
110	03-Paint - Exterior	Tue 5/30/17	Tue 8/1/17																		
111	04-Security Entry	Mon 7/31/17	Fri 7/27/18																		

Project: D49-P2-Schedule-2018.04.23
Date: Wed 5/2/18

Split

Milestone

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Project Task

Project Summary

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Project Progress

Estimated Durations

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Project Task Complete

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ID	Task Name	Start	Finish	6/4	July 1	7/2	7/30	September 1	8/27	9/24	November 1	10/22	11/19	January 1	12/17	1/14	March 1	2/11	3/11	4/8	May 1	5/6	6/3	July 1	7/29	September 1	8/26	9/23
112	Design	Mon 7/31/17	Sun 12/31/17																									
113	Construction	Mon 6/4/18	Fri 7/27/18																									
114	05-LED Fixture Lighting upgrade	Mon 3/19/18	Fri 7/27/18																									
115	Phase 1 - Gym Lights	Mon 3/19/18	Fri 3/30/18																									
116	Phase 2 - Entire Building	Mon 4/30/18	Fri 7/27/18																									
117	06-HVAC Improvements	Wed 5/30/18	Tue 7/31/18																									
118	07-Building Automation	Wed 5/30/18	Tue 7/31/18																									
119	08-Roof replacement	Wed 5/30/18	Tue 7/31/18																									
120	09-Bleachers -Softball and football																											
121	10-Logo - Gym Floor	Mon 6/4/18	Fri 6/15/18																									
122	11-Custodial Equipment																											
123	12-Update Furniture																											
124	Odyssey Elementary School	Thu 6/1/17	Fri 7/27/18																									
125	01-Replace Modular Bldg Support	Thu 6/1/17	Fri 5/25/18																									
126	Design	Thu 6/1/17	Fri 8/18/17																									
127	Construction	Mon 10/30/17	Fri 5/25/18																									
128	02-Safe Entry	Mon 10/9/17	Fri 10/20/17																									
129	03-Replace student furniture	Mon 6/4/18	Fri 7/27/18																									
130	Ridgeview Elementary School	Tue 5/30/17	Fri 10/26/18																									
131	01-Secure Front Entry	Tue 5/30/17	Mon 8/28/17																									
132	02-Fencing	Mon 10/9/17	Fri 10/20/17																									
133	03-Safety & Security Package	Thu 3/1/18	Tue 5/1/18																									
134	Cameras	Thu 3/1/18	Tue 5/1/18																									
135	Network Updates																											
136	04-Paint - Interior	Tue 5/30/17	Fri 7/27/18																									
137	Phase 1 - Hallways & Entry	Tue 5/30/17	Tue 8/1/17																									
138	Phase 2 - 5 Classrooms (blue)	Mon 10/9/17	Fri 10/20/17																									
139	Phase 3 - 7 Classrooms (green)	Mon 3/19/18	Fri 3/30/18																									
140	Phase 4 - Core & Wing (yellow)	Thu 5/31/18	Fri 7/6/18																									
141	Phase 5 - 10 Classrooms (purple)	Mon 7/9/18	Fri 7/27/18																									
142	05-Flooring	Tue 5/30/17	Fri 10/26/18																									
143	Phase 1: Hallways & Cafeteria	Tue 5/30/17	Tue 8/1/17																									
144	Phase 2: 12 Classrooms (green)	Wed 5/30/18	Fri 6/29/18																									
145	Phase 3: Core & Wing (yellow)	Mon 7/2/18	Fri 7/27/18																									
146	Phase 4 - 12 Classrooms (purple)	Mon 10/8/18	Fri 10/26/18																									
147	06-Landscaping/Play Area Upgrade	Mon 6/4/18	Fri 7/27/18																									
148	07-Custodial Equipment																											

Project: D49-P2-Schedule-2018.04.23
Date: Wed 5/2/18

Split

Milestone

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Project Task

Project Summary

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Project Progress

Estimated Durations

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Project Task Complete

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ID	Task Name	Start	Finish	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	March 1 2/11	3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26	9/23
149	08-LED Fixture lighting upgrade																				
150	Stetson Elementary School	Tue 5/30/17	Tue 7/31/18																		
151	01-Secure Front Entry	Mon 9/4/17	Tue 7/31/18																		
152	Design	Mon 9/4/17	Fri 2/23/18																		
153	Construction	Tue 5/29/18	Tue 7/31/18																		
154	02-Restroom refresh	Tue 5/29/18	Tue 7/31/18																		
155	03-Playground Refresh	Tue 5/30/17	Fri 9/29/17																		
156	Turf -Play Area	Fri 9/1/17	Fri 9/29/17																		
157	Pour in place - Playground	Tue 5/30/17	Wed 8/9/17																		
158	Drainage - Playground	Fri 9/1/17	Fri 9/29/17																		
159	04-Flooring Refresh	Tue 5/30/17	Tue 7/31/18																		
160	Phase 1:	Tue 5/30/17	Tue 8/1/17																		
161	Phase 2: Wings 300 & 200	Mon 10/9/17	Fri 10/20/17																		
162	Phase 3: Wing 500 & 600	Mon 3/19/18	Fri 3/30/18																		
163	Phase 4: Art & Rm 506	Tue 5/29/18	Tue 7/31/18																		
164	05-Fixed Furnishings	Tue 5/30/17	Fri 1/26/18																		
165	Kilns	Tue 5/30/17	Fri 7/28/17																		
166	Choir Risers	Mon 1/15/18	Fri 1/26/18																		
167	Book cases & cabinets																				
168	06-Paint Refresh	Mon 10/9/17	Fri 10/20/17																		
169	Paint Interior	Mon 10/9/17	Fri 10/20/17																		
170	Paint Exterior																				
171	07-Blinds for classrooms																				
172	08-Removable Wall - Gym/Music																				
173	09-Gym Sound system																				
174	10-Staff Lounge Refresh																				
175	11-Parking Repair																				
176	12-Library furniture																				
177	13-LED Fixture Upgrade																				
178	Sand Creek Zone	Mon 5/29/17	Tue 7/31/18																		
179	Sand Creek High School	Tue 5/30/17	Tue 7/31/18																		
180	01-Secure Front Entry	Tue 5/30/17	Fri 8/18/17																		
181	02-Athletic Package (Field & Track)	Tue 5/30/17	Fri 7/27/18																		
182	Design	Tue 5/30/17	Mon 1/22/18																		
183	Construction	Mon 4/16/18	Fri 7/27/18																		
184	03-Flooring refresh	Wed 5/30/18	Tue 7/31/18																		
185	04-LED Fixture Lighting - Halls & Admin	Tue 5/30/17	Tue 8/1/17																		

Project: D49-P2-Schedule-2018.04.23
Date: Wed 5/2/18

Split

Milestone

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Project Task

Project Summary

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Project Progress

Estimated Durations

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Project Task Complete

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ID	Task Name	Start	Finish	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	March 1 2/11	3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26	9/23
223	06-Exterior Landscaping & Play Area Upgrade	Tue 5/30/17	Tue 7/31/18																		
224	Pour in Place	Tue 5/30/17	Thu 8/31/17																		
225	Drainage	Tue 5/30/17	Tue 8/1/17																		
226	Turf	Wed 5/30/18	Tue 7/31/18																		
227	07-Flooring Refresh	Wed 5/30/18	Tue 7/31/18																		
228	Phase 1 - Corridors & Cafeteria & One Wing	Thu 5/31/18	Fri 7/20/18																		
229	Phase 2																				
230	08-Restroom Refresh	Wed 5/30/18	Tue 7/31/18																		
231	09-LED lighting upgrade																				
232	10-Fixed furnishing																				
233	11-Weatherproof wall																				
234	12-Paint Refresh																				
235	Remington Elementary School	Tue 5/30/17	Tue 5/1/18																		
236	01-Play Area Upgrade	Tue 5/30/17	Fri 8/18/17																		
237	Pour in place	Tue 5/30/17	Fri 8/18/17																		
238	Playground equipment	Tue 5/30/17	Tue 8/1/17																		
239	02-Paint Refresh - Halls	Tue 5/30/17	Tue 8/1/17																		
240	03-Flooring	Tue 5/30/17	Fri 10/20/17																		
241	Phase 1 - Halls and Admin	Tue 5/30/17	Tue 8/1/17																		
242	Phase 2 - West Wing (Back Wing)	Mon 10/9/17	Fri 10/20/17																		
243	04-Replace Basketball Court	Mon 11/20/17	Sat 11/25/17																		
244	05-Safety & Security Package	Thu 3/1/18	Tue 5/1/18																		
245	Cameras	Thu 3/1/18	Tue 5/1/18																		
246	Network Updates																				
247	08-Security - Intercom System	Mon 12/18/17	Fri 12/29/17																		
248	06-Secure Front Entry	Tue 5/30/17	Mon 9/4/17																		
249	Springs Ranch Elementary School	Tue 5/30/17	Tue 7/31/18																		
250	01-Safe Entry	Tue 5/30/17	Mon 8/21/17																		
251	02-Safety & Security Package	Thu 3/1/18	Tue 5/1/18																		
252	Cameras	Thu 3/1/18	Tue 5/1/18																		
253	Network Updates																				
254	03-Flooring	Tue 5/30/17	Fri 7/27/18																		
255	Phase 1 - Halls and Admin	Tue 5/30/17	Tue 8/1/17																		
256	Phase 2 - 4th & 5th Grade Wing	Mon 10/9/17	Fri 10/20/17																		
257	Phase 3: - 7 Core Rooms & 7 Classrooms	Mon 3/19/18	Fri 3/30/18																		
258	Phase 4 - Remaining Classrooms & Core	Mon 5/28/18	Fri 7/27/18																		
259	04-Exterior Landscaping	Tue 5/30/17	Tue 9/26/17																		

Project: D49-P2-Schedule-2018.04.23
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Split

Milestone

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Project Task

Project Summary

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Project Progress

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Estimated Durations

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Project Task Complete

■

ID	Task Name	Start	Finish	6/4 July 1 7/2 7/30 September 1 8/27 9/24 10/22 November 1 11/19 12/17 January 1 1/14 2/11 March 1 3/11 4/8 May 1 5/6 6/3 July 1 7/1 7/29 September 1 8/26 9/23																				
260	Pour in Place	Tue 5/30/17	Tue 9/26/17	Performance Recreation																				
261	Canopy	Mon 8/14/17	Fri 9/1/17	Children's Playground & Recreation																				
262	Storage Container	Tue 5/30/17	Mon 6/5/17	Zircon																				
263	05-School Yard Garden	Wed 5/30/18	Tue 7/31/18																		District 49			
264	Irrigation - Garden	Wed 5/30/18	Tue 7/31/18																		Performance R			
265	Fence	Wed 5/30/18	Tue 7/31/18																		Performance R			
266	06-Replace Turf Play Area	Wed 5/30/18	Tue 7/31/18																		Performance R			
267	07-Restroom Refresh (8 restrooms)																							
268	08-Intercom System																							
269	##-Library Update	Wed 5/30/18	Tue 7/31/18																		OfficeScapes			
270	Connect Zone	Mon 5/1/17	Tue 7/31/18																					
271	Springs Studio for Academic Excellence	Tue 5/30/17	Fri 7/27/18																					
272	01-Loftwall System	Tue 5/30/17	Tue 8/1/17																					
273	02-3 Form wall System/Counselor	Tue 5/30/17	Tue 8/1/17																					
274	03-Pour in Place playground refurb/addition	Sun 10/8/17	Fri 10/20/17	Performance Recreation																				
275	04-Whiteboard refresh	Tue 5/30/17	Tue 8/1/17																					
276	04-K-1 Kitchen Carpet Install	Tue 5/30/17	Tue 8/1/17																					
277	05-Two Water Bottle Fillers	Mon 6/4/18	Fri 7/27/18																		Wells & West			
278	Falcon Legacy Campus	Mon 5/1/17	Tue 7/31/18																					
279	01-Technology Refresh (switches, cables, panels, etc)	Mon 5/1/17	Wed 5/31/17																					
280	02-Safety & Security (Roof leak, walkways, bathroom repairs, etc)	Mon 5/1/17	Wed 5/31/17																					
281	02-Reconfigure old bathroom, concrete work, etc	Mon 5/1/17	Wed 5/31/17																					
282	03-Bathroom Expansion Walls, Drywall	Mon 5/1/17	Wed 5/31/17																					
283	04-Plumbing Fixtures	Mon 5/1/17	Wed 5/31/17																					
284	05-Toilet Compartments	Mon 5/1/17	Wed 5/31/17																					
285	06-Conference Room Carpet	Mon 5/1/17	Wed 5/31/17																					
286	07-New Ceiling Grid	Mon 5/1/17	Wed 5/31/17																					
287	08-Wall Tile Install Boys, Girls and Staff	Mon 5/1/17	Wed 5/31/17																					
288	09-Final Electrical	Mon 5/1/17	Wed 5/31/17																					
289	10-Plumbing Underground - water runs	Mon 5/1/17	Wed 5/31/17																					
290	11-Concrete Repair	Mon 5/1/17	Wed 5/31/17																					
291	12-Add additional Parking lot pole	Mon 5/1/17	Wed 5/31/17																					
292	13-Parking lot lights	Mon 5/1/17	Wed 5/31/17																					
293	14-Parking lot final upgrades	Mon 5/1/17	Wed 5/31/17																					
294	15-Exterior Painting	Sun 10/8/17	Fri 10/20/17	AMC Painting																				

Project: D49-P2-Schedule-2018.04.23
Date: Wed 5/2/18

Split  Project Task  Project Progress  Project Task Complete 
Milestone  Project Summary  Estimated Durations 

ID	Task Name	Start	Finish	6/4	July 1 7/2	7/30	September 1 8/27	9/24	November 1 10/22	11/19	January 1 12/17	1/14	March 1 2/11	3/11	4/8	May 1 5/6	6/3	July 1 7/1	7/29	September 1 8/26	9/23
295	16-Safe Entry (Hwy 24 PHS side)	Tue 5/29/18	Tue 7/31/18																		
296	17-Culinary Arts Room Expansion	Tue 5/29/18	Tue 7/31/18																		
297	18-Carpet Entire Building	Tue 5/29/18	Tue 7/31/18																		
298	19-Curb Appeal and Signage																				
299	Mohawk	Tue 5/30/17	Mon 7/31/17																		
300	01-Exterior Doors/ Door Alarm	Tue 5/30/17	Fri 7/28/17																		
301	02-Fencing	Tue 5/30/17	Fri 7/28/17																		
302	03- Apple TV Infrastructure	Tue 5/30/17	Fri 7/28/17																		
303	04-Coat Hanger Removal	Tue 5/30/17	Fri 7/28/17																		
304	05-Surveillance Camera	Tue 5/30/17	Fri 7/28/17																		
305	06-Shoretel phones	Tue 5/30/17	Fri 7/28/17																		
306	~~07-Hallway Storefront~~																				
307	08-Carpet	Tue 5/30/17	Mon 7/31/17																		
308	~~09-Door 109~~																				
309	10-Observation window																				
310	11-Paint	Tue 5/30/17	Mon 7/31/17																		

Wells & West
Wells & West
United Flooring

HW Commerical

Project: D49-P2-Schedule-2018.04.23
Date: Wed 5/2/18

Split
Milestone

Project Task
Project Summary

Project Progress
Estimated Durations

Project Task Complete

BOARD OF EDUCATION ITEM 9.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 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 REGULAR MEETING MAY 10, 2018
ITEM 9.02 CONTINUED

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 26, 2018

BOARD OF EDUCATION ITEM 9.03
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 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 be 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

BOE Regular Meeting May 10, 2018
Item 9.03 continued

	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 26, 2018



April 30, 2018

Brett Ridgway
Falcon School District 49
10850 East Woodmen Road
Peyton, CO 80831

RE: **FINANCIAL ADVISORY SERVICES**
2018 Indigo Ranch Charter School Financing

Stifel, Nicolaus & Company, Incorporated ("Stifel") presents for your acceptance this agreement to retain Stifel as Municipal Advisor to the Falcon School District 49 ("District") for the proposed 2018 Indigo Ranch Charter School Financing (the "2018 Financing"), issued by Indigo Ranch Charter School (the "Obligor") on District owned land, estimated to be issued in the aggregate principal amount of approximately \$25,000,000. This agreement will be effective on the date signed by an authorized representative of the District and will authorize Stifel to act as financial advisor to the District only through the completed sale of the proposed 2018 Financing, at which time this agreement will terminate. This agreement may also be terminated on thirty (30) days written notice by either party.

1. Summary of Issue. It is Stifel's understanding that the Obligor has previously engaged an underwriter for the 2018 Financing. Stifel's role will be limited to advising the District as to current market rates and terms for similar issuances, so that the District can analyze the appropriateness of the proposed financing. Furthermore, the District does have a long-term capital plan, which includes the potential issuance of multiple bonds or Certificates of Participation in the future. Under this agreement, Stifel's role as Municipal Advisor to the District will be **strictly limited** to the 2018 financing for the above mentioned Charter School and Stifel will not act as the District's Municipal Advisor on any future issuance of bonds, Certificates of Participation, or private placements, which could include new money and/or refunding issues for the District or any other Charter School not affiliated with Indigo Ranch.
2. Scope of Work. Stifel agrees to perform the following services for Obligor with respect to the 2018 Financing:
 - a. On behalf of the District review the preliminary and final financing documents consistent with all federal and state requirements;
 - b. Assist District, as requested, with the review of term sheet if any presented by the Underwriter;
 - c. Coordinate with consultants, accountants, bond counsel, other attorneys and staff in connection with the completion of the 2018 Financing;

STIFEL, NICOLAUS & COMPANY, INCORPORATED

1401 LAWRENCE STREET, SUITE 900 | DENVER, COLORADO 80202 | (303) 296-2300 (800) 525-9989 | WWW.STIFEL.COM/PUBLICFINANCE | MEMBER SIPC & NYSE

- d. Work with the District to provide a summary of the issuance and terms in a form satisfactory to the District;
 - e. Attend meetings as requested, with reasonable advance notice;
3. District's Obligations. District agrees that, with respect to the 2018 Financing, its staff and consultants will cooperate with Stifel and make available any data in the possession of the District necessary to perform Stifel's financial advisory services and regulatory obligations as described in Exhibit A to this agreement.
4. Regulatory Disclosures:
- a. Obligor is aware of Section 975 of the Dodd-Frank Wall Street Reform and Consumer Protection Act and the Securities and Exchange Commission's adopted rule commonly known as the "Municipal Advisor Rule" (SEC Rule 15Ba1-1 to 15Ba1-8 -"the Rule"). Stifel will be serving as a municipal advisor to the Obligor under the Rule and this agreement documents the municipal advisory relationship between Stifel and the District.
 - b. MSRB Rule G-42 requires that a municipal advisor provide its client with certain written disclosures. Please see Exhibit A to this agreement for those disclosures.

5. Compensation:

For Stifel's financial advisory services and expenses in processing this financing Stifel shall be paid a fee equal to \$50,000 to be paid at the completion of the 2018 financing closing. This amount includes all out of pocket expenses.

6. Authority to Direct Financial Advisor:

The following individuals have the authority to direct Stifel's performance of its scope of work under this agreement:

Mr. Brett Ridgway
Chief Business Officer
Falcon School District 49
10850 East Woodman Road
Colorado Springs, CO
(719) 495-1134

Respectfully submitted this 30th day of April.

STIFEL, NICOLAUS & COMPANY, INCORPORATED

By: _____

Name: David Bell

Title: Managing Director

ACCEPTANCE

I, Chief Business Officer, upon approval by the governing body of Falcon School District 49, hereby accept the agreement as submitted by Stifel, Nicolaus & Company, Incorporated relative to the financial advisory services, as described herein.

By: _____

Name: Brett Ridgway

Title: Chief Business Officer

Date: _____

EXHIBIT A

Falcon School District 49 FINANCIAL ADVISORY SERVICES 2018 Indigo Ranch Charter School Financing

MSRB Rule G-42 Disclosures

As municipal advisor to Falcon School District 49 (“you”), Stifel Nicolaus (“Stifel” or “we”) is subject to the rules of the Municipal Securities Rulemaking Board (MSRB), including MSRB Rule G-42, which took effect on June 23, 2016. We do not believe that Rule G-42 has substantively changed our obligations to you. The rule does, however, direct us to make certain disclosures to you. Please review the following disclosures and contact your Stifel municipal advisor if you have any questions.

Our Duties as Your Municipal Advisor

Rule G-42 describes our basic duties to you. Most importantly, we owe you a fiduciary duty, the principal element of which is a duty of loyalty. Under the duty of loyalty, we are required to deal honestly and in the utmost good faith with you and to act in your best interests without regard to our financial or other interests. We may not serve as your municipal advisor if we believe that we have any conflicts of interest that we cannot manage or mitigate so that we can act in your best interests.

Rule G-42 also provides that we owe you a duty of care. As part of that duty, we must possess the degree of knowledge and expertise needed to provide you with informed advice. Also, under that duty, when we make recommendations to you or help you to evaluate the recommendations of others, we may need to ask questions to make sure that we have all the relevant facts.

Disclosure of Conflicts

Rule G-42 requires us to disclose to you any known material, actual or potential conflicts of interest that could reasonably be expected to impair our ability to provide you with advice, including any conflicts associated with contingent fee arrangements. As described in our engagement letter, the payment of our fee will be contingent on the closing of the financing described in the engagement letter. While this form of compensation is customary in the municipal securities market, it presents a conflict of interest since we may have an incentive to recommend a transaction to you that is unnecessary or to recommend that the size of the issue be larger than is necessary. We would, of course, be willing to discuss an alternative fee arrangement, if that is your preference.

From time to time, Stifel serves as the District’s underwriter on financings that are unrelated to the financing described in this Agreement. While Stifel is a fiduciary of the District pursuant to this Agreement, when Stifel serves as underwriter to the District, the arrangement is arm’s-length and not fiduciary in nature.

Stifel has not identified any additional potential or actual material conflicts that require disclosure.

Legal and Disciplinary Event Disclosures

Each firm that is registered as a municipal advisor with the U.S. Securities and Exchange Commission (SEC) is required to file Form MA with the SEC and update that form periodically and as events change. The firm is also required to file a Form MA-I for each of its employees who is engaged in municipal advisory activities. Stifel's most recent Form MA and the Form MA-1 for each current Stifel municipal advisor employee may be found on the SEC's EDGAR website using the following hyperlink: <http://www.sec.gov/cgi-bin/browse-edgar?CIK=0000094403&owner=exclude&action=getcompany&Find=Search>.

Item 9 of Form MA requires each municipal advisor firm to disclose any criminal, regulatory violations, or self-regulatory violations and certain civil litigation. Because we are a broker-dealer firm, Form MA permits us to cross-reference to our Form BD, which is available on the website of the Financial Industry Regulatory Authority (FINRA), and our Form ADV, which is available on the SEC website. For your convenience, you may access our Form BD by using the following hyperlink: <http://brokercheck.finra.org/Firm/Summary/793>. You may access our Form ADV by using the following hyperlink: <https://www.adviserinfo.sec.gov/IAPD/IAPDSearch.aspx> and entering Firm 793 in the search field. Item 6 of each Form MA-I requires comparable disclosure about a municipal advisor individual, as well as customer complaint, arbitration, investigation, termination, financial, and judgment/lien disclosure. When an individual has a disciplinary history, Form MA-1 permits us to cross-reference to that individual's Form U-4. The disciplinary history on an individual's Form U-4 is accessible entering the individual's name in FINRA's "Broker-Check" service, using the following hyperlink: <http://brokercheck.finra.org/>.

Our Form MA was amended on July 14, 2017 to reflect the following settlement with FINRA:

In June 2017, Stifel agreed to pay a fine of \$125,000 to settle an alleged violation of MSRB Rule G-23. Stifel determined that a private placement with the county in which Stifel's school district client was located was a lower cost alternative for the school district than a public offering. Stifel presented the idea to the school district, which agreed to hire Stifel as its placement agent. Nevertheless, two months elapsed before Stifel provided disclosure to the school district that, in its role as placement agent, it was not a fiduciary to the school district as required by MSRB Rule G-23. The FINRA settlement document states that: "Because it failed to provide the role disclosure required by MSRB Rule G-23 in a timely manner, Stifel acted as both financial advisor and placement agent for the [school district] in connection with the [Bonds], in violation of MSRB Rule G-23." The alleged violation took place in 2012. Stifel now has robust procedures in place that are designed to result in timely G-23 disclosures to underwriting/placement clients.

In our view, none of the legal and disciplinary event disclosures described in our Form MA is material to your evaluation of us or the integrity of our management or advisory personnel.

Evaluation of Recommendations/Suitability

As provided in our engagement letter, we will assist you in evaluating recommendations, whether made by Stifel or, upon your written request, by third-parties, such as underwriters. We will provide you with our evaluation of the material risks, potential benefits, structure, and other characteristics of the transaction or product. We will discuss with you why we think a recommendation we make is suitable for you. In the case of recommendations made by an underwriter or other third-party that you request in writing that we review, we will discuss with you why we think the recommended transaction or product is or is not suitable for you. We will also inform you of any other reasonably feasible alternatives considered.

In order for us to evaluate whether we think a recommendation is suitable for you, we are required to consider the following factors and we may need information from you about those factors, much as if you were opening a brokerage account:

- financial situation and needs,
- objectives,
- tax status,
- risk tolerance,
- liquidity needs,
- experience with municipal securities transactions or municipal financial products generally or of the type and complexity being recommended,
- financial capacity to withstand changes in market conditions during the term of the municipal financial product or the period that municipal securities to be issued in the municipal securities transaction were reasonably expected to be outstanding, and
- any other material information known by the municipal advisor about the client and the municipal securities transaction or municipal financial product, after reasonable inquiry.

Additional Information

We also wish to inform you that Stifel is registered as a municipal advisor with both the SEC and the MSRB. Information about the duties of a municipal advisor, as well as the procedures for filing a complaint, may be found on the MSRB's website by clicking on the following link: <http://www.msrb.org/~media/Files/Resources/MSRB-MA-Clients-Brochure.ashx?la=en>. The general website for the MSRB is www.msrb.org. If you have any questions, please contact your municipal advisor.

Imagine Due Diligence/Finance Requirements

April 30, 2018

Funding Closing June 8, 2018

Title Policy

- Ordered by **D-49's** Title Company
- Required by Friday, May 11 to complete ALTA survey

Parcel Deed Transfer Request **(D-49)**

- Letter from D-49 to developer requesting to transfer deed
- ALTA survey and Title Policy are attachments
- Required by Friday, May 11

ALTA Survey **(Imagine)**

- Survey is complete, needs Title Policy to finalize
- Imagine to complete by Friday, May 25

Land Lease **(D-49)**

- Between Falcon D-49 and Imagine
- ALTA Survey and Title Policy are attachments
- Executed copy required by Friday, May 25

Geotech Soils Report **(Imagine)**

- **D-49** to request permission to core drill on site
- Permission required by Friday, May 4
- Soils report required by Friday, May 25

Phase 1 Environmental Site Assessment **(Imagine)**

- Ordered by Inline, performed by AEI, invoiced to ICA
- Required by Friday May 25

Traffic Impact Study **(Imagine)**

- Nearing completion by Roxann Hayes Consulting, invoiced to ICA
- Final Report required by Friday, May 25

Appraisal **(DA Davidson)**

- Ongoing by John Emmerling
 - Appraisal required by Friday, May 25
-

Imagine Classical Academy Project Timeline

April 30, 2018

Development Phase

Phase 1 Pre-Design (February thru March 2018)

- Form Internal Team: ICA Facility Committee and Owner's Rep
- Site review; Concept feasibility
- Funding requirements: Conceptual TPB, Muni Bond requirements
- Form construction team: Civil Engineer, Architect, General Contractor
- _____

Phase 2 Schematic Design/Design Development (March 2018 thru June 2018)

- Refine scope, Concept TPB and schedule
- DAG Meetings with Owner
- Coordinate with adjacent landowners/municipality/utilities
- Begin approval process with all jurisdictions
- Request GMP at 50% DD; submit funding requirements; obtain funding
- _____

Phase 3 Construction Documents/Permitting (July 2018 thru August 2018)

- Review and Finalize CD's; Plan Review; Obtain permits
- Negotiate Utility Agreements
- Update TPB and Master Schedule
- Coordinate Owner Supplied items: FF&E, IT, etc.
- _____

Phase 4 Pre-Qualification/Sub-bidding/GMP final review (August 2018)

- Review sub-contractor qualifications
- Negotiate Final GMP contract
- Update TPB and Master Schedule
- _____

Phase 5 Construction (September 2018 thru August 2019)

- Coordinate utility installations
- Site visits, weekly OAC meetings
- Review Pay Apps and C/O's
- Monitor Budget and Schedule
- _____

Phase 6 Move In/ Close Out/ Warranty (August 2019)

- Oversee final inspections
- Coordinate Owner training and acceptance
- Punch list review/ Warranty Issues
- _____

BOARD OF EDUCATION ITEM 9.04
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Andy Franko, iConnect Zone Leader

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

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

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

RATIONALE:

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

RELEVANT DATA AND EXPECTED OUTCOMES:

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

INNOVATION AND INTELLIGENT RISK:

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

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

Culture	Inner Ring—How we treat each other	
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	The contract is a public document for public consumption and provides
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	The community has provided input and support of RMCA, GOAL, and IIR.
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	The contract signifies the agreement between the Board of Education and the RMCA, GOAL, and IIR Board of Directors. The agreement allows the school to contractually continue as proposed and allows for further choice of education in District 49.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	RMCA, GOAL, and IIR promises to deliver firm foundations of knowledge, skills and experience for all students to be served.

BOE Regular Meeting May 10, 2018
Item 9.04 continued

Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: None

AMOUNT BUDGETED: None

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

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 30, 2018

GOAL ACADEMY CHARTER SCHOOL CONTRACT

THIS CHARTER SCHOOL CONTRACT ("Contract"), dated this 1st day of May, 2018, is made and entered into between Falcon School District 49 (the "District" or "Authorizer") and GOAL Academy, a public charter school organized as a Colorado nonprofit corporation ("GOAL" or "School") (collectively, the "Parties").

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

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

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

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

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

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

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

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

WHEREAS, the District Board of Education adopted a Resolution (Attachment 1_[DS1]) approving the Renewal Application, for a three-year term at a General Session on February 8, 2018 and requested a Contract be negotiated;

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

serving underserved youth in an innovative and nontraditional manner of education, all within the criteria of Colorado and federal law;

WHEREAS, the Parties desire to approve a charter school contract for the operation of the School pursuant to the Act for a term of three (3) years;

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

AGREEMENT

1.0 Establishment of School.

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

1.2 Term. This Contract is effective as of July 1, 2018 (the "Effective Date"), and shall continue through June 30, 2021. Although this Contract is for operation of the School for a period of three (3) years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District. The Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term, and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding the School or for providing services herein for any subsequent fiscal year during the remaining term of the Contract.

1.3 Automatic Renewal. Should the school remain in "Good Standing" as measured by the Annual Performance Review (APR) for school years 2018-19, and 2019-2020, District administration will propose to the Board of Education an automatic renewal of this contract by September 1st, 2020, extending the term to June 30, 2023, two additional school years.

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

within the meaning of C.R.S. § 24-6-402(1)(a), and therefore subject to the Colorado Sunshine Act (C.R.S. §§ 24-6-101 et seq.).

2.0 District-School Relationship.

2.1 District's Rights and Responsibilities.

A. Right to Review. The School shall operate under the auspices of, and shall be accountable to, the District and subject to, unless specifically waived or delegated pursuant to this Contract, all applicable federal and state laws and regulations. All records established and maintained in accordance with the provisions of this Contract, Board policies and regulations, and federal and state laws and regulations shall be open to inspection and review and made available in a timely manner to District officials who have legitimate educational interests in such records within the meaning of the Family Educational Rights and Privacy Act, 20 U.S.C. § 1233(g); 34 CFR Part 99 ("FERPA"). Records include, but are not limited to, the following:

- i. School records, including but not limited to student cumulative files, policies, special education and related services;
- ii. Financial records;
- iii. Educational program, including test administration procedures and student protocols;
- iv. Personnel records, limited to evidence that criminal background checks have been conducted, licensure information and qualification information reportable to the State, and reviews of the School's Chief Executive Officer, and any information that could be provided to a third-party pursuant to the Colorado Sunshine Act;
- v. School's operations, including health, safety and occupancy requirements; and
- vi. Inspection of the facility.

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

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

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

2.2 School's Rights and Responsibilities.

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

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

- i. Conditions that may cause the School to vary from the terms of this Contract, and/or federal, and/or state law;
 - ii. Any circumstance requiring the closure of the School, including, but not limited to, a natural disaster, such as an earthquake, storm, flood or other weather-related event, other extraordinary emergency, or destruction of or damage to the School facility;
 - iii. The arrest of any members of the School Board or School employees for a crime punishable as a felony or any crime related to the misappropriation of funds or theft;
 - iv. Misappropriation of funds;
 - v. A default of any obligation, which shall include debts for which payments are past due by sixty (60) days or more; or
 - vi. Any change in its corporate status with the Colorado Secretary of State's Office or status as a § 501(c)(3) corporation, if applicable.
- C. Compliance. The School shall comply with all applicable federal and state laws, local ordinances, and District policies and regulations applicable to charter schools, except to the extent that the School has obtained waivers from state law and District policies in accordance with Section 4.5 below. A list of some, but not

all, of the federal and state laws with which the School must comply are listed in Attachment 3.

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

2.3 Indemnification. To the extent permitted by law and not covered by insurance or not otherwise barred by the CGIA, the District and School each agree to indemnify and hold the other and their respective employees, directors, officers, agents and assigns harmless from all liability, claims and demands of third parties arising on account of personal injury, sickness, disease, death, property loss, or damage or any other losses of any kind whatsoever that are

proximately caused by the negligent, grossly negligent or intentional acts of the indemnitor or its respective employees, directors, officers, agents and assigns. The foregoing provision shall not be deemed a relinquishment or waiver of any applicable bar or limitation on liability provided by the CGIA or other law. The indemnitee shall reasonably seek to recover any amounts due under this Section from any applicable insurance policy paid for by the indemnitor before withholding funds otherwise due to the indemnitee or demanding funds due to the indemnitee.

2.4 Procedures for Articles of Incorporation and Bylaws Amendments. The School shall follow any requirements of the Colorado Revised Nonprofit Corporation Act, C.R.S. §§ 7-121-101 to 7-137-301 and its current articles of incorporation and bylaws, in amending its articles of incorporation and bylaws and shall provide the District with thirty (30) days to comment on any such changes before they are adopted by the Charter Board. All amendments to the School's articles of incorporation and bylaws must comply with all applicable laws, regulations, and this Contract. The bylaws or policies of the School shall include a requirement that each GOAL Board member annually sign a conflict of interest disclosure, which shall at a minimum meet the requirements in Attachment 4. A copy of each Charter Board member's signed conflict of interest disclosure shall be submitted to the District each year by October 1.

2.5 District-School Dispute Resolution Procedures. All disputes arising out of the implementation of this Contract, and not subject to immediate appeal to the Colorado State Board of Education ("State Board"), shall be subject to the dispute resolution process set forth in this Section. Unless specifically provided otherwise, all timelines in this Section may be extended by mutual agreement:

- A. The School and the District agree that the existence and details of a dispute notwithstanding, both parties shall continue without delay their performance hereunder, except for any performance which may be directly affected by such dispute.
- B. Either party shall notify the other party that a dispute exists between them within thirty (30) days from the date the dispute arises. Such notification shall be in writing and shall identify the article and Section of the Contract that is in dispute and the grounds for the position that such article and Section is in dispute. The matter shall be immediately submitted to the President of the Board of the School and the President of the Board of the District, or their respective designees, for further consideration and discussions to attempt to resolve the dispute.
- C. In the event these representatives are unable to resolve the dispute informally pursuant to this procedure within thirty (30) days after the date of notification by one to the other of the existence of such dispute, then either party may elect to submit the matter to the Boards of the School and the District for their consideration. The submission to the Boards shall be made in writing to the other party and to the Board Presidents for delivery to the Boards, no later than forty (40) days after the initial date of notification by one party to the other of the existence of the dispute. The Presidents of both Boards are required to place the item on the agenda at the earliest meetings for discussion by the respective Boards. The Board Presidents are required to inform each other in writing of any

resolution proposed by their respective Boards within ten (10) days after the Board meeting at which the item is discussed. The Board Presidents may elect to meet to identify possible solutions.

- D. In the event that the matter is not resolved by the Boards, then the matter shall be submitted to non-binding mediation by notice in writing to the other party within thirty (30) days following the Board meetings. The thirty (30) days shall be determined by the date of the last Board meeting at which the matter is discussed.
- E. Any and all disputes which cannot be resolved informally shall be settled by arbitration to the extent not inconsistent with the requirements of state law. The Parties expressly agree that the arbitrator shall be required to render a written opinion concerning the matter(s) in controversy.
- F. If either party submits a notice of arbitration, it shall at the same time designate in writing a proposed arbitrator. If the other party does not agree with the designation, then it shall designate an alternate arbitrator within five (5) days. If the other party does not agree with the alternate designation, it shall give notice within five (5) days and the two proposed arbitrators shall meet within ten (10) days and agree upon a third person to act as arbitrator. Each party shall pay one-half of the reasonable fees and expenses of the neutral arbitrator. All other fees and expenses of each party, including without limitation, the fees and expenses of its counsel, witnesses and others acting for it, arbitrators not jointly appointed, shall be paid by the party incurring such costs.
- G. The arbitrator shall have no authority to add to, delete from, or otherwise modify any provision of this Contract or to issue a finding having such effect.
- H. Either party may appeal to the State Board within thirty (30) days of the written release of the arbitration opinion.

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

Prior to applying a remedy discussed below, the District shall send a notice of breach and provide the School an opportunity to cure. The notice shall state:

- the deficiency and the basis (evidence),
- an opportunity for the School to contest the deficiency,
- the timeframe for remedying the deficiency, and
- the expected results. Unless extraordinary circumstances dictate a different period, the School shall have thirty (30) days from receipt of notice to cure any perceived deficiency.

- A. Withholding up to Eight Percent (8%) of Funds Due to the School. This remedy may be applied in situations where the School could reasonably take actions to remedy the breach prior to the withholding of funds. These situations include, but are not limited to, failure to submit reports listed in Section 2.2.D by the established deadlines, failure to submit other required information or records by the date required or requested, and failure to submit a budget to the District that meets the requirements of Section 7.3. Any action taken pursuant to this subsection is subject to review as provided in C.R.S. § 22-30.5-112.
- B. Submission of Plan to Remedy Deficiency. At the request of the District, the School shall develop a remediation plan to cure a deficiency and submit it to the District for review and comment. The plan may be revised at the discretion of the School and then submitted to the Charter Board for approval. The approved plan shall include a statement that directs the School's staff to implement the plan and provide the Charter Board and the District's Board with periodic reports of progress. The District may request the School to review and revise the plan if it is not effective in remedying the deficiency. This remedy may be applied if the School fails to make progress toward achieving its goals and objectives or District accreditation requirements, implementing its educational program, or fails to complete two or more required reports by the established deadlines.
- C. Seeking Technical Assistance. At the request of the District, the School shall seek technical assistance from the Colorado Department of Education or another organization (e.g., the Colorado League of Charter Schools) if the School is required to prepare and implement a priority improvement plan or turnaround plan.
- D. Temporary or Preliminary Order. Pursuant to C.R.S. § 22-30.5-104(6), the District hereby irrevocably waives and covenants to forego its right or ability to request that the Commissioner issue a temporary or preliminary order in accordance with the Charter School Emergency Powers Act, C.R.S. § 22-30.5-701 et seq. The Parties agree that the School has expressly relied upon this waiver and covenant to forego as a material inducement to enter into this Contract.

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

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

3.0 School Governance.

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

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

3.3 Lead Administrator Evaluation. The Charter Board shall conduct a performance evaluation of the "Lead Administrator," which is the School's Chief Executive Officer, at least annually in accordance with C.R.S. § 22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 4.5 of this Agreement. See also Section 3.6 (addressing other employee evaluations).

3.4 Transparency. The School shall make School Board-adopted policies, meeting agendas, minutes and related documents readily available for public inspection on its website and shall conduct meetings consistent with principles of transparency and avoidance of actual or apparent conflicts of interest in the governance of the School. The School shall comply with the Open Meetings Law (C.R.S. § 24-6-401 et seq.), the Colorado Open Records Act (C.R.S. § 24-72-100.1 et seq.) and the Public School Financial Transparency Act (C.R.S. § 22-44-301 et seq.).

3.5 Complaints. The School shall establish a process for resolving public complaints, including complaints regarding curriculum, which shall include an opportunity for complainants to be heard. The final administrative appeal shall be heard by the School Board, not the District's Board. As stated in Section 2.1.B, the District agrees to direct any complaining party to the School's internal process, so that the School and the complaining party may address the complaint at the School-level, prior to any involvement by the District. The School agrees to inform the District regarding the resolution of any complaint that it receives and processes through the School's internal grievance policy within ten (10) days of such resolution.

3.6 Employee Evaluations. The Lead Administrator or his/her designee shall conduct performance evaluations of the School's employees at least annually in accordance with C.R.S. § 22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 4.5 of this Agreement. See also Section 3.3 (addressing the evaluation of the Lead Administrator).

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

3.8 Training. The School's Board shall adopt policy for its annual training plan. Further, each School Board member will satisfactorily complete the online charter school governing board training modules [<http://onlinelearning.enetcolorado.org/login/>], or comparable training, within a year of executing this contract (for those members currently serving on the Board) or being seated on the Board (for all future Board members), whichever comes first. Failure to complete this requirement will be noted in the Annual Performance Report compiled by the District. School Board members who have already completed the board training modules required by this section do not need to complete the training again.

3.9 Contracting for Core Educational Services. The District acknowledges that the School may contract with any education service provider (ESP) to provide any type of service, including implementation of its core educational program, to the full extent permitted by law, provided that the School may not contract with a for-profit management company. Any contracting by the School under this Section 3.9 is conditioned upon the School developing a management agreement with such ESP that meets the conditions in Attachment 9.

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

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

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

4.0 Operation of School and Waiver.

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

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

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

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

- A. Commercial General Liability: School will maintain commercial general liability insurance covering all operations by or on behalf of the School, including operations of any subcontractor, on an occurrence basis against claims for personal injury (including bodily injury or death) and property damage (including loss of use). Such insurance will have the following limits and coverages:
 - a. Minimum Limits:
 - i. \$1,000,000 each occurrence
 - ii. \$2,000,000 general aggregate
 - b. Coverages:
 - i. Occurrence form
 - ii. Products and completed operations coverage
 - iii. Personal injury
 - iv. Contractual liability
 - v. Defense in addition to the limits of liability
 - vi. Sexual abuse and misconduct coverage
 - vii. Coverage for athletic participants, if the School participates in athletic programs
 - viii. Special events coverage Severability of interests provision
 - ix. Additional insured endorsement on behalf of the District
- B. Automobile Liability: School will maintain business auto liability coverage covering liability arising out of any auto (including owned, hired, and non-owned autos):
 - a. Minimum Limits:
 - i. \$1,000,000 combined single limit each accident
 - b. Coverages:
 - i. Additional insured endorsement on behalf of the District
 - ii. Excess coverage for employees as insured using personal vehicles on School business.
- C. Workers' Compensation Insurance: School will maintain workers' compensation insurance, including occupational disease provisions covering the School in accordance with applicable state laws and employer's liability insurance:
 - a. Minimum Limits:
 - i. Workers' compensation - statutory limits

- ii. Employer's liability:
 - 1. \$250,000 bodily injury for each accident
 - 2. \$250,000 each employee for disease
 - 3. \$500,000 disease aggregate
- D. Educators' Legal Liability: During the term of the Charter Contract, School shall maintain Educators' Legal Liability Insurance covering its professional errors and omissions with a limit of not less than \$2,000,000 per claim/aggregate. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased (an umbrella policy may be used to meet the limits requirement).
- E. Directors and Officers Liability: During the term of the Charter Contract, School shall maintain Directors and Officers Liability Insurance covering the wrongful acts, errors and omissions of its governing Board arising out of the administration of the School with a limit of not less than \$2,000,000 per claim/aggregate. This coverage may be included in the Educators' Legal Liability coverage. Coverage shall also include Employment Practices Liability. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased.
- F. Excess/Umbrella Liability: School shall maintain umbrella/excess liability on an occurrence basis in excess of general liability, auto liability, employer's liability insurance described above, and, if available, excess of the Educators' Legal Liability and Directors and Officers Liability coverages:
 - a. Minimum Limits:
 - i. \$2,000,000 each occurrence and aggregate
- G. Property Insurance: All property (building and contents) owned or leased by the School will be the responsibility of the School unless otherwise agreed by contract. School will carry property insurance covering its owned or leased property on an all risk form, including replacement cost coverage, equipment breakdown (if applicable), and business interruption/extra expense.
- H. Crime Insurance: School will maintain employee dishonesty coverage in an amount of not less than \$250,000 to protect it from theft of money and securities by employees. Coverage must also include volunteers as employees.

4.5 Waivers.

- A. State Law and Regulations.:
 - i. Automatic waivers. The District agrees to seek waiver from the State Board of Education of state statutes and regulations that are automatically

approved, upon request pursuant to 1 CCR 301-35. The School agrees to provide acceptable replacement policies for these automatic waivers. The waivers from state law or regulation, to be requested jointly, are set forth in Attachment 6.

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

B. District Policies:

- i. Automatic waivers. The District shall grant automatic waivers that are necessary or appropriate when a policy by its express terms does not apply to a charter school or the District, through the Contract, has delegated this authority to the School. Such automatic waivers from District policy are subject to compliance with all state and federal laws, rules, and regulations. In addition, any District policies enacted after the Effective Date of this Contract shall not apply to GOAL unless and until the GOAL Board passes a resolution agreeing to be bound by them.
- ii. Additional waivers. The School shall be granted certain waivers from District policies set forth in Attachment 7 and any other waivers upon request by the School and approved by the Board in its discretion.

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

5.0 School Enrollment and Demographics.

5.1 School Grade Levels. The School serves students in grades 9-12, and may expand such services to other grade levels as the School may request from time to time. The School shall make any such request to the District in accordance with District policy and procedures. The District agrees that its approval of any such request shall not be unreasonably withheld.

5.2 Student Demographics. The School shall make enrollment decisions in a nondiscriminatory manner and shall have and implement a recruitment and enrollment plan that ensures that it is open to any child who resides within the School's service area. The School will follow its designated recruitment plan and will make reasonable efforts to recruit, enroll and retain a student body that is reflective of the demographics and diversity of the various communities that it serves.

5.3 [This section is intentionally omitted.]

5.4 Eligibility for Enrollment. The School may limit enrollment of students accepted through the process outlined below, including enrollment procedures for students with disabilities, to those who meet the School's age and grade requirements, are not otherwise ineligible to enroll based on criteria in Article 33 of Title 22, or who meet the criteria in C.R.S. § 22-33-106(3)(f) in another District school.

5.5 Enrollment Preferences, Selection Method, Timeline, and Procedures. The School shall adopt its own admission policies and procedures that ensure the needs of students with disabilities are met and that otherwise comply with law. The School shall timely provide the District with its admission policies and procedures.

5.7 Participation in another District Program. The District acknowledges that the School operates a multi-district online program in accordance with C.R.S. § 22- 30.7-106. The District further acknowledges and agrees that as a multi-district online school, the School need not maintain a physical presence within the geographic boundaries of the District.

5.8 Multi-District Enrollment. The Parties acknowledge that GOAL operates a multi-district online program serving students across the State of Colorado. The Parties further acknowledge that GOAL has drop-in centers in many locations throughout Colorado. These drop-in centers are not "learning centers" as that term is defined in C.R.S. § 22-30.7-102(4). The School may found, adopt, create, recognize, expand, reduce, or dissolve drop-in centers in its sole discretion without restriction by the District.

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

5.10 Expulsion and Denial of Admission. The School has adopted and may revise its own set of written policies concerning standards of student conduct and discipline and shall be granted a waiver from corresponding District policies so long as the policies are in compliance with applicable federal and state laws, including, without limitation, the grounds and procedures established by state statute for suspending, expelling, or denying admission to a student in compliance with C.R.S. §§ 22-33-105 & 106. Unless services are purchased from the District, any general education services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School.

5.11 Attendance. GOAL students' online attendance shall be in compliance with Colorado laws or regulations related to online attendance as well as Colorado's compulsory attendance laws, including but not limited to, the required number of instructional hours and the distinction made between excused and unexcused absences (unless required by law, GOAL shall not be required to excuse absences). Notwithstanding the foregoing, the School shall be responsible for developing, implementing, and maintaining its own attendance policies consistent with its status as an online school and alternative education campus (AEC), ("Attendance Policies"), and shall further be solely responsible for developing measures and procedures to maintain compliance with such policies. The School shall provide copies of its Attendance Policies to the District upon request. The Parties agree that the School bears responsibility for enforcing the attendance provisions of Colorado's compulsory attendance laws with respect to the School's students, and that the School shall pay the actual costs associated with such compliance.

5.12 Continuing Enrollment. Students who enroll in the School shall remain enrolled in the School through the highest grade served by the School, absent expulsion, graduation, court ordered placement, or IEP placement.

6.0 Educational Program.

6.1 Vision. Helping all students achieve their full potential in a caring, supportive, and personalized environment.

6.2 Mission. Develop productive members of society.

6.3 School Goals and Objectives.

- A. Alternative Education Campus. The Parties agree that GOAL meets the criteria to be designated an Alternative Education Campus ("AEC") pursuant to C.R.S. § 22-7-604.5 and 1 CCR 301-57, R. 3.01. The Parties further agree to cooperate to maintain GOAL's designation as such.
- B. Student Performance. The School agrees to make incremental progress towards meeting state academic standards as defined by the Colorado School Performance Framework, as well as making incremental progress in student academic growth, growth gaps and post-secondary work force readiness. Incremental progress in each of these indicators will be defined as progress sufficient to maintain an AEC overall rating of at least "Improvement." GOAL Academy will adhere to all requirements of the law to include specific requirements for "Priority Improvement" and "Turn Around" schools as appropriate. GOAL will also establish an annual Unified Improvement Plan (UIP) through the implementation of annual revisited and agreed-upon academic targets, developed through use of the UIP process. In addition to school-wide targets, the School shall develop specific performance targets for identified areas of improvement. In the event that the School does not meet its annually agreed-upon targets, the School must work with the District utilizing the School's interim assessment results, to develop quarterly benchmark targets in addition to the School's UIP targets.
- C. School-Specific Objectives.
 - i. AEC Objectives. The School has developed, and the District has agreed to, specific objectives to evaluate GOAL's performance in light of its designation as an AEC. These measures reflect the unique purposes of GOAL and the unique circumstances of and challenges that must be met by GOAL students, as well as the statewide performance targets established pursuant to the Education Accountability Act of 2009, C.R.S. § 22-11-201. The School has identified, and the District has agreed to, selected measures and measurable targets for each indicator: student achievement, student longitudinal academic growth, post-secondary and workforce readiness, and student engagement. In evaluating the performance of GOAL, the Parties agree that the greatest emphasis shall be placed on student growth and post-secondary and workforce readiness, as may be adapted by the School and provided to the District from time to time. See generally 1 CCR 301-57, R. 3.05 to 3.09. The specific measures and targets are included as Attachment 11.

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

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

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

GOAL Academy's mission is to Develop productive members of society. To do so, GOAL's academic program includes the following program characteristics:

A blended learning model leveraging innovative and engaging instructional strategies that include on-line and face-to-face instruction paired with high quality educational tools.

A flexible, accessible, and personalized educational program supported by a regional face-to-face/blended learning model.

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

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

Post-secondary opportunities for all students with a wide variety of colleges, universities, and career/technical programs.

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

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

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

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

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

6.8 Education of Students with Disabilities.

- A. The School shall provide all special education support services to students at the School. The School reserves the right to hire its own special education teacher(s) in the same manner of qualification as all other teachers at the School. The School shall assign other special education support staff as necessary to meet student needs. Special education services at the School shall be tailored to specifically fit within the GOAL educational model and the School shall assign such other special education support staff and resources as the School determines is necessary to meet student needs.
- B. Due to the School's independent provision of special education services, no funds shall be withheld by the District from the School based on the actual cost of providing special education services to all students in the District or to the School or for any other reason.
- C. The School agrees to comply with the School's policies and regulations (as the same shall be provided to the District upon request by the District) as well as the requirements of federal and state laws and regulations concerning the education of children with disabilities, and shall provide for the attendance of any School employees who should be present at any meetings at which IEPs are developed or modified. If the School and the District disagree as to the correct interpretation or application of a statute or regulation concerning the education of students with disabilities, the School's position shall control.
- D. The School shall direct the development and/or modification of any IEP for special education students of the School. The School shall use the School's special education forms and procedures and shall document compliance with the requirements of federal and state law, including procedural due process. The District shall respect the School's curriculum, instructional program, and mission in the development of IEPs for students enrolled in the School.

- E. The School's special education teachers are not required to, but shall be provided notice of and may elect to participate in staff meetings sponsored by the District, as appropriate and directed by the School.
- F. The School may identify from time to time changes to the educational program of the School that (a) are reasonably necessary to comply with applicable law for educating students with disabilities, or (b) provide cost savings or other benefits in connection with educating students with disabilities (subparagraphs (a) and (b) being collectively referred to as "SPED Policies"). After disclosure of these changes with the District, the School shall have the right to make changes to the SPED Policies as necessary to comply with law or for any other legitimate purpose. The District may request additional changes to the School's SPED Policies, which the School shall in good faith consider, but not be required to adopt.
- G. Special education programs and services shall be available to each student as part of the regular school day in accordance with the least restrictive environment mandate of federal and state law.

7.0 Financial Matters.

7.1 Revenues.

- A. District Per Pupil Funding. District per pupil funding ("PPF") shall have the meaning defined in C. R.S. § 22-3 0.5-112(2)(a.5)(11.5), or any subsequent corresponding statute, as from time-to-time amended. In each fiscal year during the term of this Contract, the District shall pay ~~96% of the PPF provided under the School Finance Act allocable to the School to the School and the District shall retain 4% of the PPF (the "Retained PPF") provided under the School Finance Act. PPF consistent with funding remitted to all other schools in the district, be they chartered or operated, net of established pricing to~~ The Parties agree and acknowledge that the Retained PPF is withheld to defray the District's administrative overhead costs, costs for purchased services, if any, categorical state aid, and other costs, and is fair and adequate in all respects. ~~The School agrees that the District may retain the 4% Retained PPF even if the actual costs are less than 4%. The District agrees that no further retention of PPF by the District beyond the Retained PPF shall occur for any reason whatsoever, except as may be otherwise provided in this Contract or another written agreement between the Parties.~~
- B. Mill Levy Funds. The District shall pay to the School its ~~proportionate~~ share of the Operating Mill Levy Override Funds, as ~~calculated by the established formula for distributing such funds across the district. well as any other Mill Levy Override Funds for which it is eligible.~~ The School agrees to use such funds in accordance with District guidelines. Funds shall be made available to the School on the same schedule that they are made available to other District schools.

- C. Federal Categorical Aid. Each year the District shall provide to the School the School's appropriate share of applicable federal categorical aid funding, including but not limited to funding from the Elementary and Secondary Education Act and the Individuals with Disabilities Education Act.
- D. State Categorical Aid. Each year, the District shall provide to the School the School's appropriate share of applicable state categorical aid received by the District. The parties agree that funding for 'At-risk' and/or students in poverty is included in the quantification of PPF in 7.1A when the PPF is not segregated for on-line vs. on-campus funding rates.
- E. Grant Funding. One hundred percent of any and all revenues from grants applied for and/or received by the School ("Grant Revenues") shall be retained by the School and no such financing shall be due or payable to the District, unless such Grant Revenues are explicitly awarded to the School and the District as a joint grant applicants or to the District as the local education agency (LEA), or as otherwise set forth in the terms of the grant award.
 - i. The District shall, within ten business day, provide all requested signatures and, when necessary, all requested supporting documentation in order to permit the School to apply for any state, federal, or charitable grant of the School's election.

7.2 Per Pupil Funding.

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

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

7.4 Enrollment Projections. The School shall provide the District with its latest and best estimates of its anticipated online pupil enrollment for the next school year by April 15 along with any discussion or plans under consideration for any increase or decrease of enrollment greater than ten (10) percent of the official membership for the current school year. It is agreed upon by the Parties that the purpose of this Section is to provide information to allow the District to prepare its future budgets, and that any information provided under this Section shall not be used by the District for the purpose of restricting the School's enrollment or otherwise inhibiting the growth of the School.

7.5 TABOR Reserve. The School shall maintain its own TABOR reserve.

7.6 Contracting. The School shall not extend the faith and credit of the District to any third person or entity. The Parties acknowledge and agree that the School has no authority to enter into a contract that would bind the District (and that the District may not similarly bind the School), and the School's authority to contract is limited by the same provisions of law that apply to the District unless the School has obtained a waiver. Unless otherwise agreed in writing by the District, each contract or legal relationship entered into by the School shall include the following provisions:

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

7.7 Annual Audit and Trial Balance. The School shall undergo an independent financial audit conducted in accordance with governmental accounting standards performed by a certified public accountant each fiscal year. The results of the audit shall be provided to the District in written form by September 15 of each year. The School shall pay for the audit. In addition, the School shall transmit the final trial balance to the District using the Colorado Department of Education ("CDE") chart of accounts with the submission of the annual independent financial audit. If such audit is not received by October 30th of each year it shall be considered a material breach of contract and the School shall have ten (10) business days, or such other time as the Parties may agree, to cure such breach. If the failure to provide the audit to the District by October 15 is due to causes beyond the School's control, the School shall nevertheless use its best efforts to provide the audit to the District at the earliest reasonably possible time.

7.8 Financial Reporting.

7.8.1 Quarterly Reporting. The School shall prepare quarterly financial reports for the District in compliance with C.R.S. § 22-45-102(1)(b) and post required reports pursuant to the Public School Financial Transparency Act, C.R.S. § 22-44-301 et seq. Such reports shall be submitted to the District no later than thirty (30) days following the end of each quarter except that all fourth quarter and year end reports shall be submitted with the annual independent financial audit.

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

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

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

8.0 Personnel.

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

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

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

9.0 Service Contracts with the District.

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

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

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

10.0 Facilities.

10.1 Location. The School shall be responsible for the construction, renovation and maintenance of any facilities owned or leased by it, including, but not limited to, the School's drop-in facilities, which may be located in such places as the School may direct in its sole and absolute discretion; the School shall communicate its locations to the District as reasonable from time to time.

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

10.3 Impracticability of Use. If use by the School of a facility is rendered impracticable by any cause whatsoever, or if the funds necessary to construct, renovate or upgrade a facility cannot be secured, the District shall not be obligated to provide a facility for use by the School.

10.4 Long-Range Facility Need. When the District considers the submittal of ballot issues to its voters regarding future tax increases for either bonded indebtedness or capital construction, it shall invite the School to participate in discussions regarding such possible ballot issues to also meet the long-range capital facility needs of the School.

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

11.1 Renewal Timeline and Process.

- A. Application Process. The School shall submit its renewal application by December 1 of the year before the School's Contract expires. The District Board shall act on the renewal application by resolution no later than seventy-five (75) days after the renewal application is submitted following a public hearing where the School shall have the opportunity to address the District Board about its renewal request. If the District Board decides to not renew the Contract, it shall detail the reasons in its resolution.
- B. Renewal Application Contents. In addition to contents required by law, the renewal application may include comments and additional information provided by the School about its progress toward meeting its goals and objectives described in Section 6.3.
- C. Criteria for Renewal or Non- Renewal and Revocation. The District may terminate, revoke or deny renewal of the Contract for any of the grounds provided

by state law, C.R.S. § 22-30.5-110(3), as they exist now or may be amended, or for material breach of this Contract.

11.2 Termination and Appeal Procedures- Corrective Action. The District shall provide the School written notice of the grounds for termination and the date of a termination hearing before the District Board. Prior to providing this notice, the District shall, to the extent practicable, send the School a Notice of Concern and a Notice of Breach in accordance with District policy. The District will provide the School written notice of the grounds for termination and of the requirement for a plan to cure, and will give the School forty-five (45) days to remedy the breach or reach agreement with the District on a plan to cure. If the breach is not corrected within the time period specified by the District in the notice of breach, then the District may terminate this Contract and revoke the Charter. Termination shall not take effect until the School has exhausted its opportunity to appeal such decision to the State Board of Education. The District may impose other appropriate remedies for breach of this Contract, including, but not limited to, revocation of waiver(s) and withholding of funds, as specified herein.

11.3 School-Initiated Termination of Contract. Should the School choose to terminate this Contract before the end of the Contract term, it may do so in consultation with the District at the close of any fiscal year and upon written notice to the District given at least 6 months before the end of the fiscal year.

11.4 Dissolution. In the event the School should cease operations for whatever reason, including the non-renewal or revocation of this Contract, the School agrees to continue to operate its educational program until the end of the school year or another mutually agreed upon date. The District shall supervise and have authority to conduct the winding up of the business and affairs for the School; provided, however, that in doing so, the District does not assume any liability incurred by the School beyond the funds allocated to it by the District under this Contract. Should the School cease operations for whatever reason, the District maintains the right to continue the School's operations until the end of the school year. The District's authority hereunder shall include, but not be limited to (1) the disposition of any assets acquired by purchase or donation by the School during the time of its existence, subject to the limitations of Section 11.5, below, and (2) reassignment of students to different schools. School personnel and GOAL 's Board shall cooperate fully with the winding up of the affairs of the School including convening meetings with parents at the District's request and counseling with students to facilitate appropriate reassignment.

11.5 Return of Property. Unless the School has obtained a charter contract from another charter authorizer in accordance with Colorado law, in the event of termination or dissolution, all property owned by the School that was purchased in whole or in part with funding provided by the District, including, but not limited to, real property, shall be returned to and shall remain the property of the District. Notwithstanding the above, the District shall not have the right to retain property leased by the School, unless the District chooses to comply with the terms of that lease. All non-consumable grants, gifts and donations or assets purchased from these revenue sources shall be considered the property of the School unless otherwise identified by the donor in writing. Assets not purchased with public funding provided by the District may be donated to another mutually agreeable not-for-profit organization. Notwithstanding anything else in this

paragraph, all property owned by the School that was purchased in whole or in part with additional mill levy revenue, as now defined in C.R.S. § 22-32-108.5(2)(a), provided by the District, including, but not limited to, real property, shall be returned to and shall remain the property of the District, or, as an alternative, the parties may negotiate a cash payment from the School to the District.

12.0 General Provisions.

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

12.2 Amendments. No amendment to this Contract shall be valid unless ratified in writing by the Board and the School's governing body and executed by authorized representatives of the Parties.

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

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

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

12.6 No Third-Party Beneficiary. The enforcement of the terms and conditions of this Contract and all rights of action relating to such enforcement shall be strictly reserved to the District and the School. Nothing contained in this Contract shall give or allow any claim or right of action whatsoever by any third person. It is the express intent of the Parties to this Contract that any person receiving services or benefits hereunder shall be deemed an incidental beneficiary only.

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

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

Notice to the District shall be sent to:
Falcon School District 49
Assistant Superintendent, iConnect Zone
3850 Pony Tracks Drive
Colorado Springs, CO 80922

Notice to the School shall be sent to:
Chief Executive Officer
GOAL Academy
304 S. Victoria Ave
Pueblo, CO 81003

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

12.10 Interpretation. In the event of any disagreement or conflict concerning the interpretation or enforcement of this Contract, the application, and District Board of Education policies, procedures, regulations, or other requirements, unless waived, compliance by the School shall be required and measured in the same manner as may be applied and expected by the District of otherwise-comparable District schools. This Charter School Contract has been approved by the School and the District. Its effective date is set out at the beginning of the Contract.

[Signature Page Follows]

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

GOAL Academy

By_____

President, Board of Directors

ATTEST:

Secretary, Board of Directors

FALCON SCHOOL DISTRICT NO. 49

By:_____

President, Board of Education

ATTEST:

Secretary, Board of Education

Approved as to form:

Approved as to form:

School District Attorney

Charter School Attorney

Attachment 6 GOAL Academy Waiver Request

AUTOMATIC WAIVERS

State Statute Citation	Description
<i>C.R.S. § 22-32-109(1)(b)</i>	Local Board duties concerning competitive bidding
<i>C.R.S. § 22-32-109(1)(f)</i>	Local Board duties concerning selection of staff and pay
<i>C.R.S. § 22-32-109(1)(t)</i>	Determine educational program and prescribe textbooks
<i>C.R.S. § 22-32-110(1)(h)</i>	Local Board powers-Terminate employment of personnel
<i>C.R.S. § 22-32-110(1)(i)</i>	Local Board duties-Reimburse employees for expenses
<i>C.R.S. § 22-32-110(1)(j)</i>	Local Board powers-Procure life, health, or accident insurance
<i>C.R.S. § 22-32-110(1)(k)</i>	Local Board powers-Policies relating the in-service training and official conduct
<i>C.R.S. § 22-32-110(1)(y)</i>	Local Board powers-Accepting gifts, donations, and grants
<i>C.R.S. § 22-32-110(1)(ee)</i>	Local Board powers-Employ teachers' aides and other non-certificated personnel
<i>C.R.S. § 22-32-126</i>	Employment and authority of principals
<i>C.R.S. § 22-33-104(4)</i>	Compulsory school attendance-Attendance policies and excused absences
<i>C.R.S. § 22-63-301</i>	Teacher Employment Act - Grounds for dismissal
<i>C.R.S. § 22-63-302</i>	Teacher Employment Act-Procedures for dismissal of teachers
<i>C.R.S. § 22-63-401</i>	Teacher Employment Act-Teachers subject to adopted salary
<i>C.R.S. § 22-63-402</i>	Teacher Employment Act-Certificate required to pay teachers
<i>C.R.S. § 22-63-403</i>	Teacher Employment Act-Describes payment of salaries
<i>C.R.S. § 22-1-112</i>	School Year-National Holidays

NON-AUTOMATIC WAIVERS

State Statute Citation	Description
<i>C.R.S. § 22-9-106</i> <i>C.R.S. § 22-9-107</i>	Local Boards of education—duties—performance evaluation system—repeal and School District Personnel Performance Evaluation Council's duties.
<i>C.R.S. § 22-2-112(1)(q)(I)</i>	Commissioner-Duties (reporting performance evaluation ratings)
<i>C.R.S. § 22-32-109(1)(n)(I)</i>	Local Board Duties Concerning Teacher-Pupil Contact Hours
<i>C.R.S. § 22-32-109(1)(n)(II)(A)</i>	Teacher-Pupil Contact Hours
<i>C.R.S. § 22-32-109(1)(n)(II)(B)</i>	Adopt District calendar
<i>C.R.S. § 22-63-201</i>	Employment - license required - Exception
<i>C.R.S. § 22-63-202</i>	Teacher Employment Act - Contracts in writing, damage provision
<i>C.R.S. § 22-63-203</i>	Teacher Employment Act-Requirements for probationary teacher.
<i>C.R.S. § 22-63-206</i>	Teacher Employment, Compensation and Dismissal Act
<i>C.R.S. § 22-63-204</i>	Employment – Interest prohibited
<i>C.R.S. § 22-63-103 (10)</i>	Teacher Employment, Compensation, and Dismissal

C.R.S. § 22-32-109.8	Fingerprinting
C.R.S. § 22-32-109.9	Fingerprinting

1.1 C.R.S. § 22-9-106 and C.R.S. § 22-9-107: Local Board of Education-Duties-Performance Evaluation System; C.R.S. § 22-2-112(1)(q)(I) Commissioner-Duties

These statutes allow a charter school to implement their own performance evaluations and not to have to report those evaluation ratings.

Rationale: GOAL Academy’s (“GOAL”) administration must have the ability to perform the evaluations of all personnel. Should the administration not have a Type D certificate, this should not preclude him or her from administering the evaluations. The GOAL Board must also have the ability to evaluate its Chief Executive Officer. Additionally, GOAL should not be required to report their teacher evaluation ratings as a part of the Commissioner’s report as required by C.R.S. § 22-2-112(1)(q)(I).

Plan: GOAL will use its own evaluation system as agreed to in the charter contract with D49 and therefore should not be required to report their teacher evaluation data. GOAL’s evaluation system will continue to meet the intent of the law as outlined in the statute. The methods used for GOAL’s evaluation system will include quality standards that are clear and relevant to the administrators’ and teachers’ roles and responsibilities, and have the goal of improving student academic growth, and meet the intent of the quality standards established in SB 10-191. Also, the evaluation data will be used to inform professional development decisions for each teacher. Core course level participation will continue to be reported Pursuant to C.R.S. § 22-11-503.5, as this is a non-waivable statute.

Financial Impact: GOAL anticipates that the requested waiver will have no financial impact on the budgets of D49 or GOAL.

How the Impact of the Waivers Will Be Evaluated: Since teacher performance has a critical impact on the performance of the entire school, the impact of this waiver will be measured by the same performance criteria and assessments that apply to GOAL, as set forth in the charter contract.

Expected Outcome: With this waiver, GOAL will be able to implement its program and evaluate its teachers in a manner that produces greater accountability to the school. This will benefit staff members as well as students and the community.

Duration of the Waivers: GOAL requests that the waiver be for the duration of its contract with D49. Therefore, the waiver is requested for three academic operating years, through June 30, 2021.

2. **C.R.S. § 22-32-109(1)(n)(I), C.R.S. § 22-32-109(1)(n)(II)(A), and C.R.S. § 22-32-109(1)(n)(II)(B): School Board's duty to prescribe length of school year and hours of teacher-pupil instruction and to adopt a calendar.**

Rationale: GOAL will prescribe the actual details of its own school calendar and hours of teacher-pupil contact. The total number of student hours in school will comply with state requirements.

Replacement Plan: A finalized calendar and school day for GOAL (including teacher-pupil contact hours) will be officially adopted each year by the Board of GOAL that meets the requirements set forth in statute.

Financial Impact: GOAL anticipates that the requested waiver will have no financial impact on the budgets of D49 or GOAL.

How the Impact of the Waivers Will Be Evaluated: The impact of the waivers will be measured by the same performance criteria and assessments that apply to GOAL as set forth in the charter contract.

Expected Outcome: As a result of this waiver, GOAL will be able to operate under its own schedule, which is vital to the success of its program.

Duration of the Waiver: GOAL requests that the waiver be for the duration of its contract with D49. Therefore, the waiver is requested for three academic operating years, through June 30, 2021.

3. **C.R.S. § 22-63-201: Employment - license required – Exception**

Rationale: GOAL's administration will be responsible for its own personnel matters, including employing its own staff and establishing its own terms and conditions of employment, policies, rules, regulations, and providing its own training. Therefore, GOAL requests that these statutory obligations are waived, and the duties are delegated from the D49 Board of Education to the GOAL Chief Executive Officer and Governing Board. The success of GOAL depends in large part on its ability to select, employ, pay, train, and direct its own staff.

Replacement Plan: All GOAL staff will receive an offer of employment letter and a copy of the GOAL Employee Handbook, which details the procedures and policies that will govern their employment at GOAL. Each employee will sign an Employee Statement of Acknowledgement that states that they have read and understood GOAL's employment policies. These policies will meet or exceed state requirements, including a requirement that teachers demonstrate that they are in-field, defined as follows: a teacher is in-field if she or he meets at least one of the following criteria: 1) Holds a BA or higher in the relevant subject area; 2) has completed 36 semester credit hours in the subject matter to be taught; or 3) has a passing score on a State Board approved content exam in the relevant subject area.

Financial Impact: GOAL anticipates that the requested waiver will have no financial impact on the budgets of D49 or GOAL.

How the Impact of the Waivers Will Be Evaluated: The impact of the waivers will be measured by the same performance criteria and assessments that apply to GOAL as set forth in the charter contract.

Expected Outcome: As a result of these waivers, GOAL will be able to employ professional staff possessing unique skills and/or backgrounds, filling all staff needs.

Duration of the Waiver: GOAL requests that the waiver be for the duration of its contract with D49. Therefore, the waiver is requested for three academic operating years, through June 30, 2021.

4. **C.R.S. § 22-63-202 and C.R.S. § 22-63-203**

C.R.S. § 22-63-202: Requires a written employment contract with teachers, including a damages provision. Provides for temporary suspension of employment and cancellation of contract.

C.R.S. § 22-63-203: This section establishes specific requirements for the employment of probationary teachers and the renewal or not, of their contracts.

Rationale: GOAL should be delegated the authority from D49 to develop its own employment agreements and terms and conditions of employment. GOAL will be operating differently from other schools, with a unique curriculum for which having the proper teaching staff is essential. Not every teacher who is successful in a traditional public school will be successful at GOAL. Almost all employees of GOAL will be employed on an at-will basis using employment agreements that comply with all statutory requirements.

Replacement Plan: A GOAL specific employment agreement which requires annual renewal and addresses payment of salaries upon termination of employment of a teacher will be used. Said agreement would follow GOAL Board Policies.

Financial Impact: GOAL anticipates that the requested waiver will have no financial impact on D49's budget and will have a positive impact on GOAL's budget.

How the Impact of the Waivers Will Be Evaluated: The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to GOAL, as per the charter contract.

Expected Outcome: As a result of these waivers, GOAL will be able to employ professional staff possessing unique skills and/or backgrounds, filling all staff needs.

Duration of the Waivers: GOAL requests that the waiver be for the duration of its contract with D49. Therefore, the waiver is requested for three academic operating years, through June 30, 2021.

5.C.R.S. § 22-63-206: Teacher Employment, Compensation, and Dismissal Act (substantive); Permits transfer of teachers between schools upon recommendation of District’s chief administrative officer.

Rationale: GOAL has been granted the authority under their charter contract to select its own teachers. D49 should not have the authority to transfer its teachers into GOAL or transfer teachers from GOAL to other D49 schools.

Replacement Plan: GOAL will hire teachers on a “best qualified” basis. Teachers who wish to transfer from GOAL may follow D49 procedures.

Financial Impact: GOAL anticipates that the requested waiver will have no financial impact on the budgets of D49 or GOAL.

How the Impact of the Waivers Will Be Evaluated: The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to GOAL, as per the charter contract.

Expected Outcome: GOAL expects that as a result of this waiver it will be able to manage its own personnel affairs, consistent with the terms of the charter contract and the Colorado Charter School Act.

Duration of the Waiver: GOAL requests that the waiver be for the duration of its contract with D49. Therefore, the waiver is requested for three academic operating years, through June 30, 2021.

6. **C.R.S. § 22-63-204: Employment – Interest prohibited**

Rationale: As provided for in the Charter Contract, all staff employed at GOAL are employees of GOAL and not of D49. As a result, the authority of the employing board to provide written consent in these matters should be transferred to GOAL.

Replacement Plan:

Replacement Plan: The GOAL Board will use its own policies consistent with the Charter Contract .

Financial Impact: GOAL anticipates that the requested waiver will have no financial impact on D49’s budget and will have a positive impact on the GOAL budget.

How the Impact of the Waivers Will Be Evaluated: The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to GOAL, as per the charter contract.

Expected Outcome: As a result of the waiver, the GOAL Board will have the latitude to raise and expend funds as needed and will be able to act more quickly while maintaining accountability.

Duration of the Waiver: GOAL requests that the waiver be for the duration of its contract with D49. Therefore, the waiver is requested for three academic operating years, through June 30, 2021.

7.C.R.S. § 22-63-103 (10): Teacher Employment, Compensation, and Dismissal - Definitions - Substitute Teacher; This section describes a substitute teacher and the qualifications of such.

Rationale: Developing and maintaining a qualified pool of substitute teachers can be challenging for a charter school since the expectations vary from those of traditional public schools.

Replacement Plan: The GOAL administration shall have the authority to select part-time and substitute teachers.

Financial Impact: GOAL anticipates that the requested waiver will have no financial impact on the budgets of D49 or GOAL.

How the Impact of the Waivers Will Be Evaluated: The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to GOAL, as per the charter contract.

Expected Outcome: As a result of this waiver, GOAL will be able to employ part-time and substitute teachers possessing unique skills and/or background necessary for the smooth operation of the school.

Duration of the Waivers: GOAL requests that the waiver be for the duration of its contract with D49. Therefore, the waiver is requested for three academic operating years, through June 30, 2021.

8. **C.R.S. §22-32-109.8 and C.R.S. § 22-32-109.9:** Require Boards of Education to make certain inquiries and background checks before hiring applicants; requires the Board of Education to investigate allegations of child or sexual abuse; requires the applicant to submit fingerprints and certify no convictions; provide for district to require certified personnel to submit fingerprints in certain instances.

Rationale: GOAL will hire its own employees and therefore should be delegated the responsible from its authorizer to comply with these provisions for its own employees so that all required inquires and, background checks can be conducted in a timely and efficient manner.

Replacement Plan: GOAL will conduct all inquiries and background checks in compliance with these statutes before hiring new employees.

Financial Impact: GOAL anticipates that the requested waiver will have no financial impact on the budgets of D49 or GOAL.

How the Impact of the Waivers Will Be Evaluated: The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to GOAL, as per the charter contract.

Expected Outcome: As a result of these waivers, GOAL will be responsible for completing its own background checks.

Duration of the Waivers: GOAL requests that the waiver be for the duration of its contract with the D49. Therefore, the waiver is requested for three academic operating years, through June 30, 2021.

IMAGINE INDIGO RANCH
CHARTER SCHOOL CONTRACT

This Charter School Contract ("Contract"), dated this 1st day of July, 2018, is made and entered into by and between School District No. 49 ("District") and Imagine Indigo Ranch ("IIR" or the "School"), previously known as The Imagine Classical Academy at Indigo Ranch, a public charter school organized as a Colorado non-profit corporation (collectively, the "Parties").

SECTION ONE:
RECITALS

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

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

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

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

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

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

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

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

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

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

SECTION TWO: ESTABLISHMENT OF SCHOOL

2.1. **Term and TABOR Clause.** This Contract is effective as of July 1, 2018, and shall continue through June 30, 2019. Although this Contract is for operation of the Charter School for a period of one year, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District and the Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term; and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding IIR or for providing services herein for any subsequent fiscal year during the remaining term of the Contract.

2.2. **Charter School Legal Status.** IIR is incorporated as a Colorado non-profit corporation and is recognized as a Section 501(c)(3) tax-exempt entity by the Internal Revenue Service. Unless the parties agree otherwise in writing, IIR shall continue to operate as a Colorado non-profit corporation and shall assure that its operation is in accordance with its articles of incorporation and bylaws. The School shall notify the District promptly of any change in its corporate and/or tax-exempt status.

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

SECTION THREE: DISTRICT-SCHOOL RELATIONSHIP

3.1. District Rights and Responsibilities.

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

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

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

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

B. Complaints. The District agrees to notify the School regarding any complaints about the School that the District receives. Except in exceptional circumstances, the District shall direct the person making the complaint to present that complaint to the IIR Administration and/or Board of Directors, as appropriate. If the person or persons making the complaint are adamant about not wishing to take the complaint directly to the School as a first step in the complaint process, the District shall notify the School within ten (10) days of the receipt of the complaint by the District and shall include information about the substance of the complaint, taking into consideration any complainant's request for anonymity. Any written complaint shall be provided to the School within three (3) days pursuant to the Open Records Act.

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

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

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

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

G. District Responsibility to Report Costs/Accounting to the School. Within ninety (90) days after the end of each fiscal year, the District shall provide to the School the costs of services actually provided to the School from among the District's central administrative overhead costs and any direct costs that were charged to the School in accordance with the provisions of C.R.S. § 22-30.5-112(2)(a.4)(I & II). Pursuant to subsection C.R.S. § 22-30.5-112(2)(a.4)(II), any difference between the amount initially charged to the charter school and the actual cost shall be reconciled and paid to the owed party. Projected cost figures for any service to be purchased by the School from the District shall be provided to the School during its budget formulation phase.

3.2. School's Rights and Responsibilities.

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

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

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

ii. Any complaints filed against the School by any governmental agency.

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

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

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

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

iv. Misappropriation of funds;

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

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

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

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

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

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

- ii. Annual Performance Report (APR) to include:
 - a. Quarterly reports, due within 30 days after each quarter, or October 30, January 30, April 30, and July 30, that include:
 - 1. Quarterly projected and actual enrollment
 - 2. Quarterly financial reports
 - 3. Governance information to include the charter school board roster and contact information, signed board disclosure/conflict of interest forms for each board member and policies addressing conflicts of interest, nepotism, excess benefits, and discrimination by October 30.
 - 4. Anything else as may be included in the District's Annual Performance Report and required of its charter schools.
- iii. Required financial reports in addition to posting financial data on-line in accordance with C.R.S. § 22-44-301 *et seq.* (including the current year budget and the two immediately prior years' budgets).
 - a. Proposed Budget-due April 15
 - b. IIR Board approved budget-due June 15
 - c. Annual Audit-due September 15
 - d. End of the year balance- due August 20
- iv. School calendar - due June 1
- v. Insurance certification -due September 1
- vi. Health and Safety Information (Including a report of previous year's fire drills, updated emergency plans, and emergency contact information)- due June 30

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

applicable insurance policy paid for by the indemnitor before withholding funds otherwise due to the indemnitor.

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

G. District-School Dispute Resolution. All disputes arising out of the implementation of this Contract, and not subject to immediate appeal to the State Board of Education, shall be subject to the dispute resolution process set forth in this Section; unless specifically otherwise provided. All timelines in this Section may be extended by mutual agreement:

i. The School and the District agree that the existence and details of a dispute notwithstanding, both parties shall continue without delay their performance hereunder, except for any performance that may be directly affected by such dispute.

ii. Either party shall notify the other party that a dispute exists between them within thirty (30) days from the date the dispute arises. Such notification shall be in writing and shall identify the article and section of the Contract that is in dispute and the grounds for the position that such article and section is in dispute. The matter shall be immediately submitted to the President of the Board of the School and the President of the Board of the District, or their respective designees, for further consideration and discussions to attempt to resolve the dispute.

iii. In the event these representatives are unable to resolve the dispute informally pursuant to this procedure within thirty (30) days after the date of notification by one to the other of the existence of such dispute, then either party may elect to submit the matter to the boards of the School and the District for their consideration. The submission to the boards shall be made in writing to the other party and to the board Presidents for delivery to the boards, no later than forty (40) days after the initial date of notification by one party to the other of the existence of the dispute. The Presidents of both boards are required to place the item on the agenda at the earliest meetings for discussion by the respective boards. The board Presidents are required to inform each other in writing of any resolution proposed by their respective boards within ten (10) days after the board meeting at which the item is discussed. The board Presidents may elect to meet to identify possible solutions.

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

v. Any and all disputes which cannot be resolved informally shall be addressed by mediation to the extent not inconsistent with the requirements of state law, subject to either party's right of appeal to the State Board. The parties expressly agree that the mediator(s)

shall be required to render a written opinion concerning the matters in controversy, together with their findings.

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

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

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

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

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

i. Withholding up to eight percent (8%) of Funds Due to the School. This remedy may be applied in situations where the School could reasonably take actions to remedy the breach prior to the withholding of funds. These situations include, but are not limited to, failure to submit reports listed in Section 3.2.D by the established deadlines, failure to submit other required information or records by the date requested, and failure to submit a budget to the District that meets the requirement of Section 8.3. Any action taken pursuant to this subsection is subject to review as provided in C.R.S. § 22-30.5-112(9).

ii. Submission of Plan to Remedy Deficiency. At the request of the District, the School shall develop a remediation plan to cure a deficiency and submit it to the District for review and comment. The plan may be revised at the discretion of the School and then submitted to the charter board for approval. The approved plan shall include a statement that directs the School's staff to implement the plan and provide the charter board and the District's board with

periodic reports of progress. The District may request the School to review and revise the plan if it reasonably determines it is not effective in remedying the deficiency. This remedy may be applied if the School fails to 1) make progress toward achieving its goals and objectives as described in this Contract after a reasonable period of time, 2) achieve District accreditation requirements, 3) implement its educational program after a reasonable period of time, or 4) complete two (2) or more required reports by the established deadlines.

I. District Violations of Charter School Law or Contract. If the School believes that the District has violated any provision of this Contract or law, the School may initiate the dispute resolution procedures of Section 3.2.H, file an appeal with the State Board, or seek other remedies provided by law.

J. Emergency Powers. If the District seeks a preliminary order under the Emergency Powers set forth in C.R.S. §§ 22-30.5-701 et seq., it shall follow the procedures set forth therein.

SECTION FOUR: SCHOOL GOVERNANCE

4.1. **Governance.** The School's articles of incorporation and bylaws shall not conflict with the School's obligation to operate in a manner consistent with this Contract. The School Board's policies shall provide for governance of the operation of the School consistent with this Contract. The governing board shall operate in accordance with these documents. The School shall follow any requirements of the Colorado Revised Nonprofit Corporation Act, C.R.S. §§ 7-121-101 to 7-137-301, in amending its articles of incorporation and bylaws. The bylaws or policies of the School shall include a requirement that each charter school board member annually sign a conflict of interest disclosure. The School agrees that its articles, bylaws, policies, operating agreement with its ESP, if any, and any other documents or practices shall comply with the Charter Schools Act, the Colorado Revised Nonprofit Corporation Act, the Open Meetings Law, the Open Records Act, and all other Colorado or federal law that applies to the School or its operation as a charter school in Colorado. The School further agrees that any changes to any documents that affect the fundamental governance of the School must be reviewed and approved by the District prior to such changes becoming effective.

4.2. **Corporate Purpose.** The purpose of the School as set forth in its articles of incorporation shall be limited to the operation of a charter school pursuant to the Colorado Charter Schools Act, C.R.S. §22-30.5-101 et seq. Subject to the conditions contained herein, the School may also operate a separately organized Preschool (as defined in Section 8.8 below).

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

4.4. **Administrator Evaluation.** The governing board shall conduct a performance evaluation of the school's lead administrator at least annually in accordance with C.R.S. § 22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 5.5 of this Agreement.

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

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

4.7. **Contracting for Core Educational Services.**

A. The District acknowledges that the School intends to contract with an educational service provider (ESP) for implementation of its core educational program. Upon written authorization by the District, the School shall have the authority to enter into the necessary contracts to the full extent permitted by state law. Such contracting is conditioned upon the School developing a management agreement with the ESP that meets the conditions set forth in Attachment 6, ESP Guidance. The District further acknowledges that the School may end its contract with its ESP and become self-managed, or may elect to hire a new ESP. The District must approve any such change, prior to its taking effect.

B. Notwithstanding section 4.7.A of this Contract, the School may negotiate and contract with a school food authority, or any third party for the use, operation and maintenance of a school building and grounds, the provision of any service, activity or undertaking that the School is required to perform in order to carry out the educational program described herein.

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

SECTION FIVE: OPERATION OF SCHOOL AND WAIVERS

5.1. **Operational Powers.** The School shall be fiscally responsible for its own operations, and shall have authority independently to exercise the following powers (together with such powers as provided for elsewhere in this Contract): contracting for goods and services; preparation of budgets; selection, supervision, evaluation, and determination of compensation for personnel; promotion and termination of personnel; procure insurance; lease or otherwise acquire facilities for school purposes; purchase, lease or rent furniture, equipment and supplies; retain fees collected from students in accordance with law; and accept and expend gifts, donations, or grants of any kind in accordance with such conditions prescribed by the donor as are consistent with law and not contrary to any of the terms of this Contract; and, adoption of policies and bylaws consistent with the terms of this Contract.

5.2. **Transportation.** The District and the School acknowledge and agree that transportation is not required to be provided to students attending the School. Any transportation of students to the School (other than special education students who require transportation on a related service) shall be the sole responsibility of the School.

5.3. **Food Services.** The District and the School acknowledge and agree that food services are not required to be provided to students attending the School. If requested to do so by the School, the District shall consult with the School to provide school meals, including free and reduced price meals, in a manner determined by the District and in accordance with Board policy and applicable federal and state laws. The costs associated with all food services shall be borne by the School.

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

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

- i. Minimum Limits:
 - \$1,000,000 each occurrence
 - \$2,000,000 general aggregate
 - \$2,000,000 products and completed operations aggregate
- ii. Coverages:
 - Occurrence form
 - Products and completed operations coverage
 - Personal injury
 - Contractual liability
 - Defense in addition to the limits of liability
 - Sexual abuse and misconduct coverage
 - Coverage for athletic participants, if the School participates in athletic programs
 - Special events coverage

- Severability of interests provision
- Additional insured endorsement on behalf of the District

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

i. Minimum Limits:

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

ii. Coverages:

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

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

i. Minimum Limits:

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

D. Educators Legal Liability: During the term of the Charter Contract, the School shall maintain Educators' Legal Liability Insurance covering its professional errors and omissions with a limit of not less than \$2,000,000 per claim/aggregate. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased (an umbrella policy may be used to meet the limits requirement).

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

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

i. Minimum Limits:

- \$2,000,000 each occurrence and aggregate

G. Property Insurance: All property (building and contents) owned or leased by the School will be the responsibility of the School unless otherwise agreed by contract. School will carry property insurance covering its owned or leased property on an all risk form, including replacement cost coverage, equipment breakdown (if applicable), and business interruption/extra expense.

H. Crime Insurance: School will maintain employee dishonesty coverage in an amount of not less than \$250,000 to protect it from theft of money and securities by employees. Coverage must also include volunteers as employees.

5.5. **Waivers.**

A. State laws and regulations

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

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

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

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

iv. Subsequent Waiver Requests. The School may request additional waivers after the original request. Upon receipt of such request, District officials shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the District

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

B. District Policies

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

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

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

SECTION SIX:SCHOOL ENROLLMENT AND DEMOGRAPHICS

6.1. **Student Grade Levels**. The School will serve students in grades K through 8. By separate agreement between the District and the School, the School may serve students in pre-k through a separately organized Preschool. By June 1, 2018, the School must submit a description of services to be delivered through the preschool program to the District for its approval. The description of services will include information regarding the organization of the preschool program, the separation of the program from the k-8 charter, and a description of the financial and legal entity separation. Should an expansion of the approved program to grades beyond pre-K through eighth grade be contemplated, the School shall seek District 49 Board of Education approval of its expansion plan in accordance with the District's Request for Charter School Expansion process.

6.2. **Student Demographics**. The School shall abide by the provisions of the Colorado Charter Schools Act, C.R.S. §22-30.5-104(3). The School shall have and implement a recruitment and enrollment plan that ensures that it is open to any child who resides within the District. The School shall make reasonable efforts to enroll a percentage of students that are eligible for free or reduced lunch programs consistent with District averages, taking into account the demographics of other public schools within a reasonable proximity to the School. The School shall consistently attempt to make reasonable progress toward this goal.

6.3. **Enrollment Procedures.** The School's enrollment procedures shall be established by the Board and consistent with C.R.S. § 22-30.5-104(3). The School will have a waiting list when the planned capacity of its facilities is reached.

6.4. **Eligibility for Enrollment/Admissions.** Students shall be enrolled/considered for admission into the School without regard to race, color, creed, national origin, sex, sexual orientation, marital status, religion, ancestry, disability or need for special education services.

6.5. **Student Registration and Enrollment.** Students shall register and enroll at IIR according to its procedures established pursuant to Section 6.3 above. Once enrolled, the School is responsible for maintaining, updating, and transferring student information. The School is also responsible for sharing that information with the District as appropriate under state and federal law, including FERPA. The School may elect to utilize the District student information system to share this information.

6.6. **Admission Process and Procedures for Enrollment of Students with Disabilities or a Section 504 Plan.** The School shall follow admission procedures from Attachment ____ to ensure that the needs of students with disabilities are met.

6.7. **Participation in Other District Programs.** No student may be jointly enrolled in the School and another District school or program without the written permission of the District and the School. Such written permission shall include the manner in which the costs of instruction shall be divided between the School and the District. Payment by the School to the District, if any, pursuant to any such agreement shall be deemed payment for a purchased service under the Charter Schools Act.

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

6.9. **Student Movement after October 1.** After October 1, any movement of students between the School and any other school, including a school serving the student's resident address that is not operated pursuant to a charter school contract, is subject to an agreement between the School and the superintendent of such school or such superintendent's designee. The School agrees to use the standard applicable administrative transfer process for such students. Requests for transfer from the School to a school serving the student's resident address shall not be unreasonably denied. Notwithstanding anything else herein, the School retains discretion to create and implement its own enrollment policies, consistent with Colorado and federal law. See C.R.S. § 22-30.5-104(3) & 7(a). See also Section 6.5 of this Contract.

6.10. **Expulsion and Denial of Admission.** The authority to hold expulsion hearings shall remain with the District Board of Education. However, the charter board, or its designee shall make findings of fact and recommendations to the District Chief Academic Officer and a decision

to expel a student from the District may be appealed to the District Board. Any decision to expel a charter school student by the District Board shall specify which District school(s) the student is expelled from attending and which schools, if any, the student may attend as an alternative. Any general education services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School. Any special education and related services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School. All costs for truancy shall be paid for by the School.

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

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

SECTION SEVEN: EDUCATIONAL PROGRAM

7.1. **Vision.** The School's vision is to create a charter school to serve K through 8 students in an atmosphere that values parent choice and input, holds high academic standards supported by a complete curriculum, and values character education as an integral part of the School's curriculum and culture.

7.2. **Mission.** The School's mission is to positively shape the hearts and minds of our students by providing them with an academically rigorous and content-rich curriculum, a learning environment of high expectations for student achievement in which character is modeled and promoted within a collaborative community based on trusting relationships.

7.3. School Goals and Objectives.

A. Student Performance. The School agrees to make incremental progress towards meeting state academic standards as defined by the Colorado School Performance Framework, as well as making incremental progress in student academic growth and growth gaps. Incremental progress in each of these indicators will be defined as progress sufficient to receive a ranking of Improvement or better. Further, the School will establish reasonable and agreed-upon academic targets in its Unified Improvement Plan. In the event the School does not meet its annually agreed-upon targets, the School must work with the District utilizing the School's interim assessment results, to develop quarterly benchmark targets in addition to the School's UIP targets.

B. School Specific Objectives.

i. Non-Academic Priorities

a. **Principal Evaluation:** By August 1, 2018, provide evidence of a completed Principal evaluation that includes Board input. Evidence should take the form of Board minutes.

b. **Grievance Policy:** By August 1, 2018 the IIR Board will approve a grievance policy that includes a description of stakeholder rights and a timeline for resolving all grievances.

c. **Notice of Concern:** The number of notices of concern issued to the School shall not be an excessive number, as determined by the exclusive decision of the District, during the 2018-19 school year.

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

e. Improve economic sustainability by increasing revenue and/or decreasing costs.

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

A. Parent/Guardian Choice. We are honored to provide another choice for parents to educate their children.

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

C. Positive Character Development. Moral development of our students is a critical part of our mission. Character education is deeply embedded in the day to day teaching whether it is talking about the character traits of historical figures being studied or comparing and contrasting traits of characters in a story. Character traits are talked about daily, recognized at the classroom and school level, and constantly reinforced by all staff. In order to recognize the importance of Character at the school level, the School will reward Character each month through core virtue assemblies.

D. Economic Sustainability. We pledge to be prudent managers of public funds to ensure long-term educational effectiveness. We involve parents and staff in many decisions and advise them on situations regarding effective use of the resources we have.

E. School Development. Offering the choice of our vision and mission to other families provides wonderful opportunities for parents and staff. We are a mobile society and school choice ensures that parents and staff have access to the type of educational environment they desire.

7.5. **GED and On-line Programs.** The School's educational program as contained in the Application and reviewed by the District does not include a GED program or online program;

accordingly, the School is prohibited from offering such GED or online programs, without permission of the District.

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

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

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

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

7.10. **Education of Students with Disabilities.**

A. The District shall provide all federally required educational services typically provided to students with mild/moderate needs. Agreements may be made through an annual MOU between the School and District to provide services to students with severe needs. The School shall pay to the District an amount equal to the per pupil cost incurred by the District in providing federally required educational services in the District, multiplied by the number of students enrolled in the School. The per pupil cost shall be equal to the total budget for special education, (to include the General Fund special education and related specialized services expenditures plus special education transportation expenditures) less any categorical special education revenue received by the District, less the proportionate share of any categorical transportation revenue received by the District, divided by the total number of students enrolled in the District, times one plus the District's state-certified indirect cost rate. Charges to the School may be withheld from the funding provided to the School pursuant to Section 8.1.A. The per pupil cost shall be revised annually based on the above methodology.

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

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

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

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

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

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

SECTION EIGHT: FINANCIAL MATTERS

8.1. Revenues/Funding.

A. During the term of this Contract, the parties agree that the School District shall provide funding to the School in the amount of one hundred percent (100%) of the School District per pupil revenues ("PPR"), as defined by C.R.S. § 22-30.5-112(2)(a.5)(II), for each funded FTE pupil enrolled at the School. The District, however, shall retain the actual amount of the School's per pupil share of the central administrative overhead costs for services actually provided to the School; except that such amount shall not exceed five percent (5%) of the District's PPR for each funded FTE pupil enrolled at the School. The District may also withhold the per pupil costs of services purchased by the School from the District as specified in Attachment _____, to include funds to cover the School's obligation to offset SPED LEA costs and potential risk associated with potential students with "severe" needs, as defined by the District. For purposes of calculating enrollment, kindergarten students shall count as one-half of one funded FTE pupil. The term "funded FTE pupil," as used in this Section, shall be deemed to mean a full-time equivalent student enrolled as of the counting dates or periods set forth in the Public School Finance Act of 1994, C.R.S. § 22-54-101 *et seq.*, or corresponding provisions in any successor acts, and State Board of Education regulations. The funds withheld by the District to cover the actual costs of central administrative overhead, services purchased under this Contract, as specified in Attachment _____, and any actual direct costs as negotiated between the parties prior to the beginning of each fiscal year under this Contract shall be subject to an itemized accounting and presented to the School within ninety (90) days after the end of the fiscal year and shall be reconciled to actual costs for services actually provided within ninety (90) days after the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). If the actual costs of central administration overhead, direct costs, and the costs of services directly purchased by the School are less than the funds withheld, the difference between the amount initially charged to the School and the actual cost shall be paid to the School. Conversely, if the amount withheld is less than the actual costs, the difference shall be repaid to the District on a per pupil basis by withholding over the remainder of the budget year.

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

C. Mill Levy Funds and Capital Expenditures. The District shall pay to the School its proportionate share of the Mill Levy Override Funds for which it is eligible. The School agrees to use such funds in accordance with District guidelines. Funds shall be made available to the School on the same schedule that they are made available to other District schools.

The School shall re-evaluate its long-term facility needs on or before April 1 of each year in connection with the development of its proposed annual budget. Requests by the School to fund necessary capital construction projects through ballot questions for approval of bonded indebtedness and/or a special mill levy shall be submitted in writing with a capital construction plan as specified in C.R.S. §22-30.5-404(3) and other supporting documentation to

the School District's designee as far in advance of the November election date as possible, and such requests shall be considered and action thereon shall be taken in accordance with governing law. As provided in the Charter Schools Act, funding to the School under this Contract shall be reduced by the amount of any direct payments of principal and interest due on any bonds which may be issued on behalf of the School by a governmental entity other than the School District for the purpose of financing capital construction that were made by the State Treasurer or the School District on behalf of the School. Payment of principal and interest due on any bonds which may be issued on behalf of IIR by a non-governmental entity will be the responsibility of the School through the IIR Building Corporation or trustee as established by the bonding agreements, as appropriate.

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

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

F. Significant Changes to the Public-School Finance Act. The Parties agree that if the Public School Finance Act of 1994, C.R.S. § 22-54-101 *et seq.*, is significantly changed, then the Parties will re-negotiate the financial portions of this Contract that are affected so that they align with the new public school finance law.

8.2. Disbursement of Per Pupil Revenue.

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

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

support by a legislative rescission or other action, proportionate reductions or increases shall be made to the School's funding.

C. **Budget.** The School shall prepare and administer its budget in accordance with the laws and regulations governing charter school budgets and the state mandated chart of accounts. The School shall present its balanced budget to the District on or before June 1 of each year, so that the District can review the School's balanced budget for the upcoming fiscal year in order that the amounts may be coordinated in conjunction with the School District's and the School's budget development and adoption process. Any significant changes in adjustments in the amounts withheld by the School District for special education, support and access to District-wide programs, central administrative overhead costs, other direct purchases of services and agreed direct costs necessitated by changes in revenue and/or expenses shall be memorialized in writing. The School's provision of its balanced budget and any subsequent approved revisions shall be submitted to the District along with the Charter Board's resolution approving the budget or budget revision.

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

8.4. **TABOR Reserve.** The school shall maintain its own TABOR reserve.

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

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

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

8.6. **Annual Audit and Trial Balance.**

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

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

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

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

8.8. **Non-commingling.** Assets, funds, liabilities and financial records of the School shall be kept separate from assets, funds, liabilities, and financial records of any other person, entity, or organization. Subject to the requirements of Section 6.1 above, the District and the School acknowledge and agree that the School may operate a private subsidiary preschool (the “Preschool”), a legal entity distinct from the School and separate from this Contract, and that the District and the School shall enter into an annual agreement setting forth the financial and non-financial arrangements between the School and the Preschool.

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

8.10. **Direct Costs/District Services.** The School shall be responsible for all costs associated with its operations, including the cost of contracting for goods and services. The School may purchase from the School District the services and materials specified in Attachment ____ at the costs as calculated in accordance with provisions of the Charter Schools Act. Costs shall be re-determined each subsequent year this Contract is in effect and attached as Attachment _____. Annually, when adopting its budgets, the School will commit to purchasing the services it selects from the School District for the entire budget year. If the School wishes to terminate a contracted service during a budget year, it may do so by mutual agreement with the District. Costs shall be adjusted annually by the School District based upon its then-current budget and reconciled to actual costs within ninety (90) days after the end of each fiscal year as required by C.R.S. §22-30.5-112(2)(a.4), and any difference between the amount initially charged to IIR and the actual cost shall be paid to the owed party. If the School does not purchase optional services, it shall be responsible for performing those activities or services itself, in the manner required by law for

other schools in the school district, unless otherwise waived. The parties acknowledge and agree that the provision of services, whether there are charges for such services, and the amount of charges for such services, may be negotiated at the end of each fiscal year for the immediately following fiscal year. The parties mutually recognize that the District is barred from withholding funding for direct costs unless the payment of such costs has been negotiated and memorialized in writing prior to the beginning of each fiscal year.

SECTION NINE:PERSONNEL

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

A. Hiring of Personnel. Personnel may be selected by the School subject to compliance with all state and federal rules and regulations, including, without limitation, requirements concerning the recruitment of applicants and the use of background and criminal checks, unless a specific waiver is obtained from the State Board of Education or other proper authority. The School may terminate the employment of any personnel without cause and for any reason not prohibited by law.

B. Employee Compensation, Evaluation and Discipline. Upon request by the School, the School District agrees to waive its policies/regulations concerning the compensation, evaluation, promotion, discipline and termination of employees at the School. The School shall adopt its own written policies in compliance with federal and state law concerning the recruitment, promotion, discipline, and termination of personnel; methods for evaluating performance; and a plan for resolving employee-related problems, including complaint and grievance procedures. Final administrative appeals in matters regarding employment and employee discipline shall be determined by the charter school Board of Directors and not by the School District's Board. Nothing in this Section shall be construed to alter the at-will status of any employee of the School.

The School shall immediately notify the School District and other appropriate authorities, in accordance with state law, of discipline of employees at IIR arising from misconduct or behavior that may have resulted in harm to students or others or that may have constituted violations of law or applicable School District policy/regulations.

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

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

SECTION TEN: FACILITIES

10.1. **School Facilities.** The School shall be responsible for the construction, renovation and maintenance of any facilities owned or leased by it, although any leased facilities shall be subject to the agreement between the School and any appropriate third party as to renovation and maintenance arrangements.

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

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

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

11.1. **Renewal Process.** The School shall submit its renewal application during the 2018-2019 school year in accordance with then-current District procedures and process. The District Board of Education shall act on the renewal application by resolution no later than February 1, 2019, unless the term of this Contract has been previously extended by Board action. Before the District Board takes action, it shall allow a public hearing wherein the School shall have the opportunity to address the Board about its renewal request. If the Board of Education decides to not renew the Contract, it shall detail the reasons in its resolution.

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

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

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

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

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

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

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

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

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

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

SECTION TWELVE:GENERAL PROVISIONS

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

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

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

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

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

12.6. **No Third-party Beneficiary.** The enforcement of the terms and conditions of this Contract, and all rights of action relating to such enforcement, shall be strictly reserved to the School District and the School. Nothing contained in this Contract shall give or allow any claim or right of action whatsoever by any other or third person. It is the express intent of the Parties to this Contract that any person receiving services or benefits hereunder shall be deemed an incidental beneficiary only.

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

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

in the case of notice being sent to the School District. Either Party may change the address for notice by giving written notice to the other Party.

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

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

[Signature Page Follows.]

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

DISTRICT:

SCHOOL DISTRICT NO. 49

By: _____
Name:
Its:

SCHOOL:

IMAGINE INDIGO RANCH

By: _____
Name:
Its:

Approved State Statute	Description of Waiver	Policy Description
22-1-112	School Year- National Holidays	The school year shall begin on the first day of July and end on the thirtieth day of June. The term "national holidays" in this title shall be construed to mean Thanksgiving day, Christmas day, New Year's day, the third Monday in January, observed as the birthday of Dr. Martin Luther King, Jr., Washington-Lincoln day, Memorial day, Labor day, Independence day, and Veterans' day.
22-32-109 (1)(n)(II)(B)	Adopt District Calendar	(n) (I) To determine, prior to the end of a school year, the length of time which the schools of the district shall be in session during the next following school year, but in no event shall said schools be scheduled to have fewer than one thousand eighty hours of planned teacher-pupil instruction and teacher-pupil contact during the school year for secondary school pupils in high school, middle school, or junior high school or less than nine hundred ninety hours of such instruction and contact for elementary school pupils or fewer than four hundred fifty hours of such instruction for a half-day kindergarten program or fewer than nine hundred hours of such instruction for a full-day kindergarten program. In no case shall a school be in session for fewer than one hundred sixty days without the specific prior approval of the commissioner of education.
22-32-110 (1)(j)	Local Board Powers-Procure life, health or accident insurance	In addition to any other power granted to a board of education of a school district by law, each board of education of a school district shall have the following specific powers, to be exercised in its judgment:
22-63-201	Teacher employment Act- Compensation and dismissal act-Requirement to hold a certificate	The general assembly hereby recognizes that many persons with valuable professional expertise in areas other than teaching provide a great benefit to students through their experience and functional knowledge when hired by a school district. To facilitate the employment of these persons and comply with the requirements of federal law, the general assembly has statutory provisions to create an alternative teacher license and alternative teacher programs to enable school districts to employ persons with expertise in professions other than teaching. These provisions enable a school district to employ a person with professional expertise in a particular subject area, while ensuring that the person receives the necessary training and develops the necessary skills to be a highly qualified teacher. The general assembly strongly encourages each school district to hire persons who hold alternative teacher licenses to provide a wide range of experience in teaching and functional subject matter knowledge for the benefit of the students enrolled in the school district.

22-63-302	Teacher Employment-Procedures for dismissal of teachers	The chief administrative officer of the employing school district may recommend that the board dismiss a teacher based upon one or more of the grounds stated in section 22-63-301. If such a recommendation is made to the board, the chief administrative officer, within three days after the board meeting at which the recommendation is made, shall mail a written notice of intent to dismiss to the teacher. The notice of intent to dismiss shall include a copy of the reasons for dismissal, a copy of this article, and all exhibits which the chief administrative officer intends to submit in support of his or her prima facie case against the teacher including a list of witnesses to be called by the chief administrative officer, addresses and telephone numbers of the witnesses, and all pertinent documentation in the possession of the chief administrative officer relative to the circumstances surrounding the charges. Additional witnesses and exhibits in support of the chief administrative officer's prima facie case may be added as provided in subsection (6) of this section. The notice and copy of the charges shall be sent by certified mail to said teacher at his or her address last known to the secretary of the board. The notice shall advise the teacher of his or her rights and the procedures under this section.
22-32-109 (1)(b)	Local Board Duties concerning competitive bidding	To adopt written bylaws, not inconsistent with law, for its organization and operation;
22-32-109(1)(t)	Local Board Duties concerning textbooks and curriculum	To determine the educational programs to be carried on in the schools of the district and to prescribe the textbooks for any course of instruction or study in such programs;
22-32-110(1)(k)	Local Board Powers-policies relating to inservice training and official contact	To adopt written policies, rules, and regulations, not inconsistent with law, that may relate to the efficiency, in-service training, professional growth, safety, official conduct, and welfare of the employees, or any classification thereof, of the district. The practices of employment, promotion, and dismissal shall be unaffected by the employee's religion, creed, color, sex, sexual orientation, marital status, racial or ethnic background, national origin, ancestry, or participation in community affairs.
22-63-202	Teacher Employment Act-Contracts in writing, damage provision	A teacher or chief administrative officer and the board may mutually agree to terminate the teacher's or chief administrative officer's employment contract at any time.

22-63-401	Teacher Employment Act-Teachers subject to adopted salary schedule	(1) The board of a school district shall adopt by resolution a salary schedule that may be by job description and job definition, a teacher salary policy based on the level of performance demonstrated by each teacher, or a combination of the salary schedule and salary policy. Such salary schedule, salary policy, or combination schedule and policy shall be adopted in conjunction with or prior to the adoption of the budget for the following fiscal year. The schedule, policy, or combination schedule and policy shall remain in effect until changed or modified by the board. All teachers employed by the district shall be subject to such salary schedule, policy, or combination schedule and policy.
22-32-109(1)(f)	Local Board Duties concerning selection of staff and pay	To employ all personnel required to maintain the operations and carry out the educational program of the district and to fix and order paid their compensation. Prior to the employment of any person, the board shall make an inquiry to the department of education in accordance with the provisions of section 22-32-109.7 (1). A board of a district of innovation, as defined in section 22-32.5-103 (2), may delegate the duty specified in this paragraph (f) to an innovation school, as defined in section 22-32.5-103 (3), or to a school in an innovation school zone, as defined in section 22-32.5-103 (4).
22-32-110(1)(ee)	Local Board Powers--Employ teachers aides and other noncertified personnel	To employ on a voluntary or paid basis teachers' aides and other auxiliary, nonlicensed personnel to assist licensed personnel in the provision of services related to instruction or supervision of children and to provide compensation for such services rendered from any funds available for such purpose, notwithstanding the provisions of sections 22-63-201 and 22-63-402;
22-32-110(1)(y)	Local Board Powers-Accept gifts, donations, grants	To accept gifts, donations, or grants of any kind made to the district and to expend or use said gifts, donations, or grants in accordance with the conditions prescribed by the donor; but no gift, donation, or grant shall be accepted by the board if subject to any condition contrary to law;
22-63-203	Teacher Employment Act-Requirements for probationary teacher, renewal and non renewal	For any school district that has implemented the performance evaluation system based on quality standards pursuant to section 22-9-106 and the rules adopted by the state board pursuant to section 22-9-105.5, the provisions of this section shall apply only to probationary teachers and shall no longer apply when the teacher has been granted nonprobationary status as a result of three consecutive years of demonstrated effectiveness, as determined through his or her performance evaluations and continuous employment.

22-63-402	Teacher Employment Act-Certificate required to pay teachers	No order or warrant for the disbursement of school district moneys shall be drawn in favor of any person for services as a teacher, except for services performed for a junior college district or in an adult education program, unless the person holds a valid teacher's license or authorization from the department of education. Such license or authorization shall be duly registered in the administrative office of the school district wherein the services are to be rendered. A teacher shall hold a valid license or authorization during all periods of employment by a school district. A person who performs services as a teacher without possessing a valid teacher's license or authorization shall forfeit all claim to compensation out of school district moneys for the time during which services are performed without the license or authorization.
22-32-109(1)(n)(l)	Local Board duties concerning schools	To determine, prior to the end of a school year, the length of time which the schools of the district shall be in session during the next following school year, but in no event shall said schools be scheduled to have fewer than one thousand eighty hours of planned teacher-pupil instruction and teacher-pupil contact during the school year for secondary school pupils in high school, middle school
22-32-110(1)(h)	Local Board Powers-Terminate employment of personnel	To discharge or otherwise terminate the employment of any personnel. A board of a district of innovation, as defined in section 22-32.5-103 (2), may delegate the power specified in this paragraph (h) to an innovation school, as defined in section 22-32.5-103 (3), or to a school in an innovation school zone, as defined in section 22-32.5-103 (4).
22-32-126	Employment and Authority of Principals	The board of education may employ through written contract public school principals who shall hold valid principal licenses or authorizations and who shall supervise the operation and management of the school and such property as the board shall determine necessary.
22-63-206	Teacher Employment Act-Transfer	A teacher may be transferred upon the recommendation of the chief administrative officer of a school district from one school, position, or grade level to another within the school district, if such transfer does not result in the assignment of the teacher to a position of employment for which he or she is not qualified by virtue of academic preparation and certification and if, during the then current school year, the amount of salary of such teacher is not reduced except as otherwise provided in subsections (2) and (3) of this section. There shall be no discrimination shown toward any teacher in the assignment or transfer of that teacher to a school, position, or grade because of sex, sexual orientation, marital status, race, creed, color, religion, national origin, ancestry, or membership or nonmembership in any group or organization.

22-63-403	Teacher Employment Act- Describe payment of salaries	Upon the termination of employment of a teacher prior to the end of the employment contract and prior to receiving all salary installments, said teacher is entitled to a pro rata share of the salary installments due and payable pursuant to said contract for the period during which no services are required to be performed, except as provided in section 22-63-202 (2).
22-32-109(1)(n)(II)(A)	Determine teacher-pupil contact	The actual hours of teacher-pupil instruction and teacher-pupil contact specified in subparagraph (I) of this paragraph (n) may be reduced to no fewer than one thousand fifty-six hours for secondary school pupils, no fewer than nine hundred sixty-eight hours for elementary school pupils, no fewer than four hundred thirty-five hours for half-day kindergarten pupils, or no fewer than eight hundred seventy hours for full-day kindergarten pupils, for parent-teacher conferences, staff in-service programs, and closing deemed by the board to be necessary for the health, safety, or welfare of students.
22-32-110(1)(i)	Local Board Powers-Reimburse	In addition to any other power granted to a board of education of a school district by law, each board of education of a school district shall have the following specific powers, to be exercised in its judgment: In addition to any other power granted to a board of education of a school district by law, each board of education of a school district shall have the following specific powers, to be exercised in its judgment:
22-33-104(4)	Compulsory School Attendance- Attendance policies and excused absences	The board of education shall adopt a written policy setting forth the district's attendance requirements. Said policy shall provide for excused absences, including those listed as exclusions from compulsory school attendance in accordance with subsection (2) of this section.
22-63-301	Teacher Employment Act-Grounds	A teacher may be dismissed for physical or mental disability, incompetency, neglect of duty, immorality, unsatisfactory performance, insubordination, the conviction of a felony or the acceptance of a guilty plea, a plea of nolo contendere, or a deferred sentence for a felony, or other good and just cause. No teacher shall be dismissed for temporary illness, leave of absence previously approved by the board, or military leave of absence pursuant to article 3 of title 28, C.R.S.
22-9-106	Local Board duties concerning personnel	All school districts and boards of cooperative services that employ licensed personnel, as defined in section 22-9-103

CHARTER SCHOOL CONTRACT
BETWEEN SCHOOL DISTRICT 49 AND ROCKY MOUNTAIN CLASSICAL
ACADEMY

SECTION ONE:
INTRODUCTION

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

RECITALS

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

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

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

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

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

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

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

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

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

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

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

SECTION TWO: ESTABLISHMENT OF SCHOOL

2.1. **Term and TABOR Clause.** This Contract is effective as of July 1, 2018, and shall continue through June 30, 2023. Although this Contract is for operation of the Charter School for a period of five years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District and the Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term; and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding RMCA or for providing services herein for any subsequent fiscal year during the remaining term of the Contract..

2.2. **Charter School Legal Status.** RMCA is incorporated as a Colorado non-profit corporation and is recognized as a Section 501(c)(3) tax-exempt entity by the Internal Revenue Service. Unless the parties agree otherwise in writing, RMCA shall continue to operate as a Colorado non-profit corporation and shall assure that its operation is in accordance with its articles of incorporation and bylaws. RMCA shall notify the District promptly of any change in its corporate and/or tax-exempt status. RMCA is organized and maintained as a separate legal entity from the District for all purposes of the Contract. As provided by the Charter Schools Act, RMCA shall constitute a public charter school in Colorado. Notwithstanding its existence as a separate legal entity, the educational programs conducted by RMCA are considered to be operated by RMCA as a charter school that is part of the District. As such, RMCA is subject to Colorado laws and District policies that apply to all public charter schools unless waived in accordance with Section 5.5 of this Contract. Further, RMCA is a public entity within the meaning of C.R.S. §24-10-106, and is therefore entitled to the protections of the Colorado Governmental Immunity Act, and is a local public body within the meaning of C.R.S. §24-6-402(1)(a), and therefore subject to the Sunshine Law and the Open Records Act.

SECTION THREE: DISTRICT-SCHOOL RELATIONSHIP

3.1. District Rights and Responsibilities.

A. Right of review. RMCA shall operate under the auspices of, and shall be accountable to, the District Board and subject to, unless specifically waived or delegated pursuant to the Contract, all applicable federal and state laws and regulations, Board policies and

regulations. All records established and maintained in accordance with the provisions of this Contract, Board policies and regulations, and federal and state law and regulations shall be open to inspection and review and made available in a timely manner to District officials who have legitimate educational interests in such records within the meaning of the Family Education Rights and Privacy Act ("FERPA"). Records include, but are not limited to, the following:

- i. School records including, but not limited to, student cumulative files, policies, special education and related services;
- ii. Financial records;
- iii. Educational program, including test administration procedures and student protocols;
- iv. Personnel records, including evidence that criminal background checks have been conducted;
- v. RMCA's operations, including health, safety and occupancy requirements; and,
- vi. Inspection of the facility. Further, the District may make announced or unannounced visits to RMCA to fulfill its oversight responsibilities. Except in emergencies, and when directed by responsible District administrative officials, visits should be pre-arranged in a professional manner to avoid needless disruption of the educational process.

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

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

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

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

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

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

3.2. School Rights and Responsibilities.

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

B. Notification provided to the District.

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

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

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

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

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

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

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

4. Misappropriation of funds;

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

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

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

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

i. Annual Performance Report ("APR") to include:

- a. Quarterly reports, due within 30 or 31 days after each quarter, or October 31, January 31, April 30 and July 31;
 - b. Quarterly projected and actual enrollment
 - c. Quarterly financial reports (45 days after close of quarter)
 - d. Governance information to include RMCA's Board roster and contact information, signed board disclosure/conflict of interest forms for each board member and policies addressing conflicts of interest, nepotism, excess benefits and discrimination by October 31 (Annual requirement.);
 - e. Anything else as may be included in the District's Annual Performance Report and required of its charter schools.
- ii. Required financial reports in addition to posting financial data on-line in accordance with C.R.S. §§22-44-301 et seq. (including the current year budget and the two immediately prior years' budgets);
 - a. RMCA Proposed Budget report-due April 15;
 - b. Final RMCA Board approved budget - due June 15;
 - c. Annual Financial Audit - due September 15
 - d. End of the year balance - due August 20.
 - iii. School calendar - due June 1.
 - iv. Insurance certification - due September 1.
 - v. Health and Safety Information (Including a report of previous year's fire drills, updated emergency plans, and emergency contact information) – due June 30

E. Indemnification.

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

ii. Indemnification by Independent Entities/Governmental Immunity. In the event RMCA authorizes another person or entity to operate a before and/or after school, preschool, day care, intersession, extended day kindergarten or other program within RMCA's facility, such person or entity shall provide separate insurance coverage for general liability and errors and omissions with limits consistent with the School District policies and naming RMCA, the School District, and the property owner as additional insured parties. Such person or entity will also agree to indemnify and hold RMCA, the School District and the property owner harmless from all liability, claims and demands on account of injury, loss or damage, including but not limited to claims arising from bodily injury, personal injury, sickness, disease, death, property loss or damage, tort and civil rights claims or any other losses of any kind whatsoever that arise out of or are in any manner connected with such person's or entity's operations. Nothing contained in this Contract shall be deemed a relinquishment or waiver by the School District or RMCA of any kind of applicable limitations of liability provided by the Colorado Governmental Immunity Act. RMCA shall submit to the School District any contract for such programs for review and approval prior to execution and such approval shall not be unreasonably withheld.

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

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

The mediation shall be scheduled and concluded within one hundred twenty (120) days of the moving Party's written request for mediation, with final written findings entered by the mediator and served on both parties within said 120-day timeframe. The mediator shall also apportion all costs reasonably related to the mediation equally between both Parties. The mediation process shall be closed to the public and all information submitted during mediation shall be confidential to the extent permitted by law. The Parties hold the

written findings to be non-binding upon them, and either Party may appeal to the State Board of Education in accordance with governing law. The Parties further agree that the existence and details of a dispute notwithstanding, both Parties shall continue without delay their performance hereunder, except for any performance which may be directly affected by such dispute.

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

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

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

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

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

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

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

ii. The District shall give RMCA a reasonable opportunity to contest the District's determination that a breach has occurred. In a non-emergency situation, this means the President of the RMCA Board of Directors or his/her designee shall be given an opportunity

to meet with the President of the District Board or his/her designee to discuss the notice within five (5) business days.

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

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

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

SECTION FOUR: SCHOOL GOVERNANCE

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

4.2. **Corporate Purpose.** The purpose of RMCA as set forth in its articles of incorporation shall be limited to the operation of a charter school pursuant to the Colorado Charter Schools Act, C.R.S. §22-30.5-101 et seq. Subject to the conditions contained herein, RMCA may also operate a subsidiary Preschool (as defined in Section 8.10 below).

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

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

4.5. **School Dashboard and Annual Performance Report.** RMCA's Board shall develop a school dashboard that reflects the Board's focus on specific measures and metrics to

determine the overall success of RMCA. This dashboard shall be reported quarterly to the District and be included in the Annual Performance Report.

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

4.7. **Contracting for Core Educational Services.** Unless otherwise agreed in writing by the District Board, RMCA shall not have authority to enter into a Contract or subcontract for the management or administration of its core instructional program or services. As the Parties hereby acknowledge that delivery and administration of special education and related services, and payment for such services contained herein have been negotiated between the Parties as "alternate arrangements" as set forth in C.R.S. §22-30.50-112(2)(a.8)(1), RMCA may purchase specialized services from, and as negotiated with, a private source, a BOCES, or the District. RMCA shall provide to the appropriate District official the names and contact information of all personnel hired by RMCA to provide SPED (as defined below) services to its enrolled students.

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

SECTION FIVE: OPERATION OF SCHOOL AND WAIVERS

5.1. **Operational Powers.** RMCA shall be responsible for its own operations, and shall have authority independently to exercise the following powers (together with such powers as provided for elsewhere in this Contract): contracting for goods and services; preparation of budgets; selection, supervision, evaluation, and determination of compensation for personnel; promotion and termination of personnel; procure insurance; lease or otherwise acquire facilities for school purposes; purchase, lease or rent furniture, equipment and supplies; retain fees collected from students in accordance with law; and accept and expend gifts, donations, or grants of any kind in accordance with such conditions prescribed by the donor as are consistent with law and not contrary to any of the terms of this Contract: and, adoption of policies and bylaws consistent with the terms of this Contract.

5.2. **Transportation.** In general, RMCA does not provide transportation for the majority of its students. In that the District, has moved to a fee-based system of transporting its students, RMCA and District officials will coordinate annually, usually in April, but no later than 1 May in conjunction with RMCA's budget submission, on servicing RMCA students on an individual basis. Providing there exists the necessary degree of compatibility with school hours, schedules, and routes, RMCA students will be charged at the same fee rates that apply to other District 49 students. If RMCA, during the term of this Contract, determines to provide

transportation for all of its students, it may choose to form, or join, a charter school collaborative as described in C.R.S. §22-30.5-603 to provide transportation, or may choose to negotiate a different arrangement with the District, or with a board of cooperative services, or a private provider. Such services shall be provided in accordance with applicable federal and state law including but not limited to C.R.S. §22-30.5-112.5. Further, if RMCA does provide transportation during the term of this Contract, it is hereby delegated the authority to charge fees for excess transportation costs, provided RMCA's board follows the method of enactment specified for district boards in accordance with C.R.S. § 22-32-113(5)(a).,

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

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

5.5. **Waivers.**

A. State Laws and Regulations

i. Automatic waivers. The District agrees to seek waiver from the State Board of Education of state statutes and regulations that are automatically approved, upon

request pursuant to 1 Colo. Code of Regulations 301-35. RMCA agrees to provide acceptable replacement policies for these automatic waivers. The waivers from state law or regulation, to be requested jointly, are set forth in Attachment 6.

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

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

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

B. District Policies

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

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

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

SECTION SIX: SCHOOL ENROLLMENT AND DEMOGRAPHICS

6.1. **Student Grade Levels.** The District Board has approved RMCA's K to 8 program. The Parties acknowledge and agree that RMCA may propose a grade 9 to 12 program (referred to herein as the "Potential HS Program"), which shall be reviewed and approved by the District by way of an expansion application, such approval shall not be unreasonably withheld or delayed. In addition, the District has approved RMCA operating a home school program support program for grades 9 to 12 (the "HS HS Program"), which is authorized to extend to high school age students. The HS HS Program shall operate in the manner specifically described in the Point Paper On Rocky Mountain Classical Academy (RMCA) Homeschool High School Program (HSHS). Any additional courses, including the HS HS Program providing concurrent enrollment or college credit options, shall be subject to the review and prior approval of the School District, such approval shall not be unreasonably withheld or delayed.

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

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

6.3. **Enrollment.** The District Board approves RMCA's enrollment procedures as modified through coordination between the District and RMCA officials.

6.4. **Eligibility for Enrollment/Admissions.** Students shall be enrolled/considered for admission into RMCA without regard to race, color, creed, national origin, sex or orientation marital status, religion, ancestry, disability or need for special education services.

6.5. **Student Registration and Enrollment.** Students shall register and enroll at RMCA according to its procedures, established by the RMCA Board, and consistent with C.R.S. § 22-30.5-104(3). Once enrolled, the School is responsible for maintaining, updating, and transferring student information with the District as appropriate under state and federal law, including FERPA.

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

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

and payment for such services contained herein have been negotiated between the parties as “alternate arrangements” as set forth in C.R.S. § 22-30.5- 112(2)(a.8)(I) and detailed in Section 7.10 below. RMCA may provide its own SPED program subject to the approval by the District, such approval shall not be unreasonably withheld or delayed. If RMCA wishes to provide its own SPED Program, RMCA must provide the District Executive Director of Individualized Education—no later than July 1 of the year prior to the planned implementation school year—with a plan that includes provisions for addressing legal costs associated with any complaints, processes or hearings associated with such services, as well as an oversight fee to account for District costs related to these programs. This plan shall be approved by the Board of Education before adoption and implementation. Upon approval by the District of the SPED Program, the District and RMCA will enter into an Memorandum of Understanding (“MOU”), which will detail the terms of the alternate arrangements for RMCA’s SPED program. The District and RMCA will enter into annual MOUs for RMCA’s SPED Program thereafter.

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

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

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

6.9. Expulsion and Denial of Admission. RMCA’s Chief Administrative Officer (“CAO”) and the RMCA Board of Directors are the District School Board's designees for matters of suspension, to include extended suspensions consistent with C.R.S. §22-33-105(2)(a). In these instances, appeal must be made only to the RMCA's Board of Directors, and not the District. In cases where expulsion is either mandated by law or otherwise indicated, the cases shall be referred to the School District's designee. Any general education services required by law to be provided to suspended or expelled RMCA students shall be the sole responsibility of RMCA, unless such

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

6.10. **Continuing Enrollment.** Except for students enrolled in the HS HS Program, any student who enrolls in RMCA shall have the right to remain enrolled in RMCA through the 8th grade and, if applicable, the Potential HS Program, absent expulsion, graduation, court ordered placement, or IEP placement.

Students wishing to transfer from RMCA to another school in the District may do so only through the District's within-District transfer procedures.

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

SECTION SEVEN: EDUCATIONAL PROGRAM

7.1. **RMCA's Vision.** Creating culturally literate citizens who will impact their world for life, liberty, and justice.

7.2. **RMCA's Mission.** RMCA exists to support parents in developing citizens of integrity and character who are equipped with a strong knowledge base and academic skills. The basis of this development is rooted in an academically rigorous, content-rich, classical educational program with Core Knowledge emphasis.

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

7.4. **Educational Program Characteristics.** The District approves and recognizes that RMCA's K-8 program is based on the tenets of Classical Education with Core Knowledge as the mainstay of its curricula. Any proposed significant changes to the educational program, defined herein as the Core Knowledge curriculum and Classical Approach, or program delivery system described in the Application, or renewal documents, as amended herein, must be submitted to the School District's designee for approval by the Board of Education prior to implementation.

RMCA may, without seeking District Board approval, but with the approval of its own Board of Directors, change sub-programs affecting reading, writing, math, or science in RMCA's K-8 program for a three or four year grade span in order to better achieve its academic goals. New courses or curriculum in the HS HS Program are subject to review and approval by the School District. The RMCA Board of Directors shall be responsible for deciding the degree of technology integration into its educational programs.

7.5. GED and On-line Programs. RMCA's educational program as contained in the Renewal Application and as reviewed by the District does not include an on-line program pursuant to C.R. S. §22-33-104.6: In that the District already offers such a program and while state law does not bar RMCA from offering such a program, RMCA will voluntarily refrain from offering such on-line programs.

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

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

7.8. Indigent Students. RMCA shall waive all applicable fees for indigent students in accordance with School District policy and regulations, unless waived, and applicable federal and state law. RMCA shall make the proper forms available to parents of eligible students who may complete and submit the forms to RMCA to qualify for free and reduced lunches under federal guidelines in accordance with State Board of Education regulations. On all fee lists and schedules, RMCA shall include notification of the policy of waiver of fees for indigent students. RMCA shall comply with all state and federal requirements regarding the provision of services to students eligible for free and reduced lunches if and when RMCA offers food service.

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

7.10. Education of Students with Disabilities. Subject to the requirements in Section 6.6 above, if RMCA decides to provide its own SPED Program, and such program is approved by the District, then RMCA will be responsible for planning and operating its own Special Education Services ("SPED") program. RMCA may purchase specialized services from, and as negotiated with, the District, a private source, or a BOCES. If any such service is purchased from

the District, the cost of the service will be determined and agreed to as part of the annual budget process, based on the fully insured model, unless otherwise set forth in an MOU between the District and the School, and the District procedures used to operate its program shall apply as to that service.

A. *District Provided SPED Program*

The following provisions are to be in effect when the District provides all federally required SPED services typically provided to students with mild/moderate needs. Agreements may be made through an annual MOU between the School and District to provide services to students with severe needs.

i. The School shall pay to the District an amount equal to the per pupil cost incurred by the District in providing federally required educational services in the District, multiplied by the number of students enrolled in the School. The per pupil cost shall be equal to the total budget for special education, (to include the General Fund special education and related specialized services expenditures plus special education transportation expenditures) less any categorical special education revenue received by the District, less the proportionate share of any categorical transportation revenue received by the District, divided by the total number of students enrolled in the District, times one plus the District's state-certified indirect cost rate. Charges to the School may be withheld from the funding provided to the School pursuant to Section 8.1(A). The per pupil cost shall be revised annually based on the above methodology.

ii. The District shall provide SPED support services to students at the School in a timely and reasonable manner consistent with best industry practices. Such services will be commensurate with those provided at other District schools. The District shall assign other SPED support staff as necessary to meet student needs, which shall include psychologists, social workers, nurses, physical therapists, occupational therapists, audiologists, speech therapists, staff development and administrative and office support. Such support services will not include legal costs or additional special education instructional service costs incurred by the School or any personnel or devices required to meet the accommodation needs of students supported through a 504 Plan.

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

iv. The School agrees to comply with all District board policies and regulations and the requirements of state and federal laws and regulations concerning the education of students with disabilities, and shall provide for the attendance of any School

employees who should be present at any meetings at which IEPs are developed or modified. If the School and the District disagree as to the correct interpretation or application of a statute or regulation concerning the education of students with disabilities, the District's position shall control.

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

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

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

B. School Operated SPED Program

The following provisions are to be in effect when RMCA operates its own SPED program. The District may withhold funds to cover the costs of risk and LEA (as defined below) services to be provided in accordance with the formula contained in Section 8.2 below.

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

ii. Upon enrollment of a student, RMCA shall determine whether the student has been identified as a child with disabilities. RMCA personnel will perform all assessments and protocols necessary to provide SPED services, to include the development of IEP's for enrolled students when needs for SPED become identified through the use of established District procedures. RMCA is responsible for reviewing all incoming students with IEP's to assure RMCA can meet the students' needs. As a general rule, RMCA shall be responsible for all SPED students identified in accordance with the District 49 definitions for least restrictive learning environment as requiring "Mild" or "Moderate" interventions, as well as students identified as "Severe" that can

be served by resources available within RMCA. RMCA personnel shall track IEP development and review timelines, and prepare required notices of IEP meetings and any related documentation. The RMCA Director for SPED will attend every Initial, Triennial, or Full Review of RMCA student IEP's to assure proper development and conduct weekly team meetings to monitor all SPED activities.

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

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

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

SECTION EIGHT: FINANCIAL MATTERS

8.1. Revenues/Funding.

A. During the term of this Contract, the parties agree that the School District shall provide funding to RMCA in the amount of one hundred percent (100%) of the School

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

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

C. The District, upon request of RMCA, shall allow RMCA to contest any adverse count audit in the name of the District through the administrative appeals process. The District may make financial adjustments effective as of the date of any final audit report, notwithstanding an administrative appeal.

D. Capital Expenditures/Mil-Levy Funds. RMCA shall re-evaluate its long-term facility needs on or before April 1 of each year in connection with the development of its proposed annual budget. Requests for additional School District support in meeting such needs shall be subject to negotiation in connection with the budget setting process. When the District considers the submittal of ballot issues to its voters regarding future tax increases for either bonded indebtedness or capital construction, it shall invite RMCA to participate in discussions regarding such possible ballot issues to also meet the long-range capital facility needs of RMCA. The School District may include funding for RMCA's capital construction needs in District ballot questions without requiring RMCA to submit a capital construction plan. Requests by RMCA to fund necessary capital construction projects through ballot questions for approval of bonded indebtedness and/or a special mill levy shall be submitted in writing with a capital construction

plan as specified in C.R.S. §22-30.5-404(3) and other supporting documentation to the School District's designee as far in advance of the November election date as possible, and such requests shall be considered and action thereon shall be taken in accordance with governing law. As provided in the Charter Schools Act, funding to RMCA under this Contract shall be reduced by the amount of any direct payments of principal and interest due on any bonds which may be issued on behalf of RMCA by a governmental entity other than the School District for the purpose of financing capital construction that were made by the State Treasurer or the School District on behalf of RMCA. Payment of principal and interest due on any bonds which may be issued on behalf of RMCA by a non-governmental entity will be the responsibility of RMCA through the RMCA Building Corporation or trustee as established by the bonding agreements, as appropriate.

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

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

8.2. **Specific Reference to SPED Funding.** When RMCA operates its own SPED program, the District shall remit to RMCA its proportionate share on a per pupil basis of state and federal resources generated by students receiving federally required educational services or staff serving them. Should RMCA request access for specialized services by specialists hired by the District to meet specialized needs of students in circumstances foreseen in Section 7.10(D) above, such assistance will be made as soon as practical after the need for such has been identified. The estimated costs for such services shall be calculated upon the amount of time, measured in tenths of a full-time equivalent District staff member required to provide those specific services, multiplied by the average salary and benefits cost for such personnel. The District may withhold the identified estimated costs on a prorated monthly basis or, at its discretion, may wait to collect the total cost as part of the annual reconciliations required by law. Estimated costs shall be adjusted to actual costs within ninety (90) days of the end of the school's fiscal year. If a student with a disability, who does not reside in District 49, attends RMCA, the school district of residence shall be responsible for paying any tuition charge for the excess costs incurred in educating the child in accordance with the provisions of C.R.S. §22-20- 109(5). The Parties recognize that the alternate arrangement contained herein might, at some time during the term of this Contract, present a potential negative effect on the District's overall SPED program and that the District must absorb some administrative costs in fulfilling the District's LEA responsibilities. Therefore, if RMCA takes full responsibility for its own SPED program as set forth herein,

RMCA shall be charged, at a minimum, the per pupil rate for Special Education Oversight Services presented by the District in the annual Charter School Service Menu. This estimated charge shall be settled to actual costs according to applicable state statute.

8.3. Disbursement of Per Pupil Revenue.

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

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

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

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

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

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

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

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

8.8. **Annual Audit and Trial Balance.**

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

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

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

8.10. **Non-Commingling.** Assets, funds, liabilities and financial records of RMCA shall be kept separate from assets, funds, liabilities, and financial records of any other person, entity, or organization. Provided that the requirements in Section 6.1 regarding the early childhood program are satisfied, the District and RMCA acknowledge and agree that RMCA may operate a private subsidiary preschool (the “Preschool”), a legal entity distinct from RMCA and separate from this Contract, and that the District and RMCA will enter into an annual agreement setting forth the financial and non-financial arrangements between RMCA and the Preschool.

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

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

SECTION NINE: PERSONNEL

9.1. **Employee Matters.**

A. The parties agree that teachers and other staff employed at RMCA are employees of RMCA, and are not employees of the School District. RMCA is solely responsible for selecting, supervising, disciplining, determining compensation for, and terminating its employees. No person employed by RMCA shall be considered an employee of the School District by virtue of such employment, and the School District shall have no liability or responsibility for such persons. The employment principles set forth in the Application, as amended by this Contract, concerning employment matters such as employee relationships, job description and terms and conditions of employment are accepted by the School District. Upon submission and approval by the Board of appropriate requests for waivers from applicable District policies and replacement policies, such policies shall supersede the requirements of any School District policies/regulations, to the extent permitted by law, and subject to the following conditions and other provisions of this Contract.

B. Hiring of Personnel. Personnel may be selected by RMCA subject to compliance with all federal and state laws, including, without limitation, requirements concerning the recruitment of applicants and the use of background and criminal checks, unless a specific waiver is obtained from the State Board of Education or other proper authority. RMCA may terminate the employment of any personnel without cause and for any reason not prohibited by law.

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

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

E. RMCA shall immediately notify the School District and other appropriate authorities, in accordance with state law, of discipline of employees at RMCA arising from misconduct or behavior that may have resulted in harm to students or others or that may have constituted violations of law or applicable School District policy/regulations.

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

G. Teacher Evaluation. RMCA shall conduct performance evaluations of the school's faculty at least annually in accordance with C.R.S. §22-9-106, unless waived, in which

case a replacement plan and rationale shall be submitted and approved in accordance with Section 5.5 of this Agreement.

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

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

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

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

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

SECTION TEN: FACILITIES

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

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

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

**SECTION ELEVEN:
CHARTER RENEWAL, REVOCATION AND SCHOOL-INITIATED CLOSURE**

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

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

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

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

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

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

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

11.6. **Dissolution.** In the event RMCA should cease operations for whatever reason, including the non-renewal or revocation of this Contract, RMCA agrees to continue to operate its educational program until the end of the school year or another mutually agreed upon date. The

District shall supervise and have authority to conduct the winding up of the business and affairs for RMCA, provided, however, that in doing so, the District does not assume any liability incurred by RMCA beyond the funds allocated to it by the District under this Contract and state law. Should RMCA cease operations for whatever reason, the District maintains the right to continue RMCA's operations as a District facility until the end of the school year, without acquiring any equity interest in the facilities if such facilities are held by the RMCA Building Corporation, under lease to RMCA. The District's authority hereunder shall include, but not be limited to:

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

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

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

SECTION TWELVE: GENERAL PROVISIONS.

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

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

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

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

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

12.6. **No Third-party Beneficiary.** The enforcement of the terms and conditions of this Contract, and all rights of action relating to such enforcement, shall be strictly reserved to the School District and RMCA. Nothing contained in this Contract shall give or allow any claim or right of action whatsoever by any other or third person. It is the express intent of the Parties to this Contract that any person receiving services or benefits hereunder shall be deemed an incidental beneficiary only.

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

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

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

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

[remainder of page intentionally left blank]

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

DISTRICT:

SCHOOL DISTRICT NO. 49

By: _____
Name:
Its:

RMCA:

ROCKY MOUNTAIN CLASSICAL ACADEMY

By: _____
Name:
Its:

BOARD OF EDUCATION ITEM 9.05
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Andy Franko, iConnect Zone Leader

TITLE OF AGENDA ITEM: Charter School Waivers

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The Charter School Act provides charter schools the opportunity to apply for and be granted waivers from state statutes that are not automatically waived. As statutes change and District 49 authorized charter schools age, waivers of certain statutes need reconsideration and revision.

RATIONALE:

It is appropriate for the District 49 BoE to consider waiver requests from charter schools and determine if the rationale and replacement plan for such waivers is sufficient and appropriate to meet local expectations. If approved by the local board of education, the waivers are then sent to the Colorado Department of Education and presented to the State Board of Education. Should the SBoE confirm the BoE's approval of the waivers and rationale/replacement plan (RRP), the waiver is in effect and is valid for the duration of the charter contract.

RELEVANT DATA AND EXPECTED OUTCOMES:

Charter schools who are not currently in contract renewal are requesting waivers from C.R.S. §22-63-201 Teacher Employment Act – Compensation & Dismissal Act – Requirement to hold a certificate and C.R.S. §22-63-402 Teacher Employment Act-certificate required to pay teachers. Additionally, charter schools are requesting a waiver from C.R.S. §22-7-1019(4) Preschool individualized readiness plans – school readiness – reporting.

INNOVATION AND INTELLIGENT RISK:

The requested waivers for C.R.S. §22-63-201 Teacher Employment Act – Compensation & Dismissal Act – Requirement to hold a certificate and C.R.S. §22-63-402 Teacher Employment Act-certificate required to pay teachers are waivers D49 has granted to all charters in the past. The request is re-surfacing to align the rationale and replacement plan to the Every Student Succeeds Act and eliminate No Child Left Behind and Highly Qualified expectations. Granting the waivers with the provided RRP does not present risk to the District or School.

The request to waive C.R.S. §22-7-1019(4) Preschool individualized readiness plans – school readiness – reporting, is sought to allow charters who have autonomous School Readiness assessments, to remove the obligation to report using the state reporting system. If granted, the school will have to report on all domains of school readiness, but will do so in alignment with the assessment that is provided at the school.

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

Culture	Inner Ring —How we treat each other	Shows respect for the autonomy granted to charter schools.
	Outer Ring —How we treat our work	Responds to charter schools' desire to serve students through their educational model.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	

BOE Regular Meeting May 10, 2018
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Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Reinforces school's opportunity to be innovative and serve a community within a specific educational model.
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: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the requested waivers with rationale and replacement plans as presented.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 30, 2018



Charter School Waiver Request Addendum

Use the addendum template below to list the non-automatic waiver(s) from statute and rule and the related replacement plans that the charter school is requesting.

Contact Information
School Name: Pikes Peak School of Expeditionary Learning (PPSEL)
School Address (mailing): 11925 Antlers Ridge Dr, Falcon, CO 80831
Charter School Waiver Contact Name: Don Knapp
Charter School Waiver Contact's Phone Number: 719-522-2580
Charter School Waiver Contact's Email: don.knapp@ppsel.org

Non-Automatic Waivers: Statute Description and Rationale and Replacement Plan
Statutory Citation and Title <i>C.R.S. §22-63-201 Teacher Employment Act – Compensation & Dismissal Act – Requirement to hold a certificate and C.R.S. §22-63-402 Teacher Employment Act-certificate required to pay teachers</i>
Rationale: PPSEL should be granted the authority to hire teachers and principals that will support the school's goals and objectives. The Principal will not function as a traditional district school principal, but rather will be responsible for a wider range of tasks and act as PPSEL's chief executive officer. PPSEL will seek to attract administrators and teachers from a wide variety of backgrounds, including, but not limited to teachers from out-of-state, teachers with a lapsed Colorado certificate, persons with several years of successful teaching experience in a setting not requiring a license, as well as persons with business or professional experience. All employees of PPSEL will be employed on an at-will basis.
Replacement Plan: PPSEL finds it advantageous to be able to hire teachers and/or administrators who possess a unique background and/or skills or fill the need of PPSEL in a unique way. Therefore, PPSEL will also have the option to hire staff that meet its needs. PPSEL will hire staff that meet one of the 4 requirements to be considered "in-field" as defined by Every Student Succeeds Act (i.e. Endorsement on a Colorado teaching license, degree (B.A. or higher), 36 semester credit hours or passing score on a State Board of Education approved content exam (currently the ETS Praxis Series) for up to 90% of its staff. No more than 10% of PPSEL staff will be eligible to be hired without meeting the "in-field" status requirements. Of this 10%, all of these staff will still be required to hold a degree (B.A. or higher).
Duration of Waivers: We formally request the waiver be in effect for the duration of our contract with Falcon District 49. Therefore, the waiver is requested through June 30, 2022. Authorizer _____ Date _____
Financial Impact: PPSEL anticipates that the requested waivers will have no financial impact on Falcon District 49 or PPSEL.
How the Impact of the Waivers Will be Evaluated: The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to PPSEL, as per this Charter School Agreement. The waivers will also be evaluated internally by PPSEL's teacher and administrator evaluation plan.

Expected Outcome: PPSEL expects that it will be able to hire staff that are able to teach according to the EL Education model, implementing its Core Practice Benchmarks with all of its unique components while meeting the needs of students.



RESOLUTION

We, the members of the board, resolve to approve the modification of the Pikes Peak School of Expeditionary Learning Contract originally signed and dated February 2017 to include the listed waivers and rationale listed below:

School Name: Pikes Peak School of Expeditionary Learning (PPSEL)
School Address (mailing): 11925 Antlers Ridge Dr, Falcon, CO 80831
Charter School Waiver Contact Name: Don Knapp
Charter School Waiver Contact's Phone Number: 719-522-2580
Charter School Waiver Contact's Email: don.knapp@ppsel.org

Statutory Citation and Title <i>C.R.S. §22-63-201 Teacher Employment Act – Compensation & Dismissal Act – Requirement to hold a certificate</i> <i>and C.R.S. §22-63-402 Teacher Employment Act-certificate required to pay teachers</i>
Rationale: PPSEL should be granted the authority to hire teachers and principals that will support the school's goals and objectives. The Principal will not function as a traditional district school principal, but rather will be responsible for a wider range of tasks and act as PPSEL's chief executive officer. PPSEL will seek to attract administrators and teachers from a wide variety of backgrounds, including, but not limited to teachers from out-of-state, teachers with a lapsed Colorado certificate, persons with several years of successful teaching experience in a setting not requiring a license, as well as persons with business or professional experience. All employees of PPSEL will be employed on an at-will basis.
Replacement Plan: PPSEL finds it advantageous to be able to hire teachers and/or administrators who possess a unique background and/or skills or fill the need of PPSEL in a unique way. Therefore, PPSEL will also have the option to hire staff that meet its needs. PPSEL will hire staff that meet one of the 4 requirements to be considered "in-field" as defined by Every Student Succeeds Act (i.e. Endorsement on a Colorado teaching license, degree (B.A. or higher), 36 semester credit hours or passing score on a State Board of Education approved content exam (currently the ETS Praxis Series) for up to 90% of its staff. No more than 10% of PPSEL staff will be eligible to be hired without meeting the "in-field" status requirements. Of this 10%, all of these staff will still be required to hold a degree (B.A. or higher).
Duration of Waivers: We formally request the waiver be in effect for the duration of our contract with Falcon District 49. Therefore, the waiver is requested through June 30, 2022. Authorizer _____ Date _____
Financial Impact: PPSEL anticipates that the requested waivers will have no financial impact on Falcon District 49 or PPSEL.
How the Impact of the Waivers Will be Evaluated: The impact of these waivers will be measured by the performance appraisal criteria and assessments that apply to PPSEL, as per this Charter School Agreement. The waivers will also be evaluated internally by PPSEL's teacher and administrator evaluation plan.
Expected Outcome: PPSEL expects that it will be able to hire staff that are able to teach according to the EL Education model, implementing its Core Practice Benchmarks with all of its unique components while meeting the needs of students.

ADOPTED AND APPROVED this 10th day of May, 2018.

Marie LaVere-Wright, Board President
School District 49

(SEAL)

ATTEST:

David Cruson, Board Secretary
School District 49

BOARD OF EDUCATION ITEM 9.06
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Dr. Nancy Lemmond, Executive Director of Individualized Education

TITLE OF AGENDA ITEM: Individualized Education Performance Report

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

Individualized Education houses programs for individualized and small group instruction and experiences – English Language Development, Gifted Education, Special Education, and Community Care. The presentation is an overview of performance for the school year. Informing the Board of Education and stakeholders holds Individualized Education accountable to both internal and external stakeholders along with directors and coordinators within the department.

RELEVANT DATA AND EXPECTED OUTCOMES:

Overview for informational purposes only.

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	An annual performance review provides an opportunity for IE departments to share their performance and work on behalf of students and staff.
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>	Provide transparency of Individualized Education performance and actions

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: N/A

DATE: April 30, 2018



Individualized Education Performance Report

Dr. Kim Boyd – Director of Community Care

Dr. Nancy Lemmond – Executive Director
Individualized Education

Community Care



- Created a Directories for both District 49 Support Services and for Community Supports
- Provided 5 Mental Health team presentations in district
- Provided 4 Parent presentations for At-Risk students
- Updated and enhanced the D49 Grief/Loss Manual and provided training to staff
- Created a D49 Community Care blog with information for staff, students and parents
- Working with campuses to obtain Social/Emotional Learning Curriculum at all grade levels
- Aspen Pointe on 3 Campuses and expanding
 - Sand Creek High School
 - Patriot High School
 - Evans Elementary School

Community Care



- Below the Surface Poster Campaign
 - Provides students Mental Health support via texting
- Applied for 3 grants for Social/Emotional supports across district
 - Resiliency In Schools and Education (RISE)
 - Youth Mental Health First Aide
 - Life Skills Training curriculum for Middle Schools
- Responded to 4 Grief/Loss situations supporting over 300 students
- Working with Residential Treatment Programs and mental health facilities for better transition back to school
- Program Manager for the EARSS grant (Expelled/At-Risk Student Supports)
- Organizing 2 Community Mental Health Fairs for next school year.
 - Healing Our Youth- Sept. 18th at Sand Creek High School
 - Community Mental Health Fair- Winter 2019

Individualized Education



Questions?

BOARD OF EDUCATION ITEM 9.07
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Student Board of Representatives Improvement Proposal

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The Student Board of Representatives (SBOR) has been a success by engaging students from all district high schools to provide input on district decisions and represent student interests at board meetings.

The success of the SBOR has been constrained by inconsistent participation and representation based on scheduling conflicts and unclear expectations.

The proposal includes three elements:

1. Identify a dedicated student advisor as a stipend position to coordinate SBOR meetings and representation and deliver a student leadership curriculum for course credit.
2. Schedule SBOR members and the advisor to attend the Colorado Student Leadership Conference during Fall Break.
3. Create an SBOR academic course to offer students an opportunity to demonstrate mastery of critical thinking, creativity, communications, and collaboration.

RATIONALE:

The proposal builds on the success of our school-based student leadership classes and adds value to the SBOR experience for students.

RELEVANT DATA AND EXPECTED OUTCOMES:

We expect that this adjustment will increase the quality of participation and representation, as well as the value of the experience for participating students.

INNOVATION AND INTELLIGENT RISK:

The SBOR innovation has created significant benefits for board-level discussions and student-board communications. The proposal is an incremental improvement to improve the performance of the innovation.

There are no obvious risks, but the nature of improving innovations is that we may not know all the effects of this adjustment until we have implemented it.

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

The SBOR supports the district's mission and vision. Enhancing the SBOR experience and performance will enhance the level of contributions to the vision and mission.

Culture	Inner Ring —How we treat each other	Increasing the value of the SBOR experience for students shows respect and care for students leaders—both values on the inner ring.
	Outer Ring —How we treat our work	Increasing the quality of representation and participation is purposeful and emphasizes the value we place on teamwork and innovation.

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Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	Increasing the quality of representation increases opportunities to build trust.
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	As members of the student community, the SBOR embodies productive community participation.
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	The SBOR members represent all the high schools in our operated and chartered portfolios. This model gives the board direct access to perspectives of students from all parts of the portfolio.
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	SBOR members receive foundational learning and experiences in leadership, while the Board of Education receives foundational knowledge about the students' perspective and experience of launching toward success.
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: We will create an SBOR version of the student council advisor role that is already in place at several high schools. The stipend will be in range 9 on the extra-curricular/co-curricular pay schedule. Depending on experience, the step range is between \$3,216 and \$4,284.

AMOUNT BUDGETED: These funds may be invested through the board or CEO budget.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: The proposal is to add an instance of an existing position and clarify expectations for a cycle of improvement with the SBOR. The proposal does not require board approval.

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

DATE: May 2, 2018

BOARD OF EDUCATION ITEM 9.08
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Louis Fletcher, Director of Culture and Services

TITLE OF AGENDA ITEM: Student Information System Data and Reporting Analyst

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Realigning the job description for the SIS Data and Reporting Analyst from hourly to professional technical would more beneficially meet the district's requirement for data assurance and integrity.

RATIONALE:

The SIS team requires more autonomy to develop/execute data breach response procedures, implement data protection interventions, and expedite system recovery to honor the Student Data Transparency and Security Act.

RELEVANT DATA AND EXPECTED OUTCOMES:

District 49 will implement personnel-based safeguards that ensure continuous access to student information while decreasing the risk associated with the absence/unscheduled departure of a single key employee.

INNOVATION AND INTELLIGENT RISK:

The proposed manpower alignment represents an opportunity for the fastest growing school district in Colorado to deploy its SIS support capacity to truly cover the validated SIS requirements of district stakeholders.

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

Student information is the official evidence of a student's educational experience in the district. Therefore, unfettered access to this compendium of experiences is critical. This information is essential to state reporting, which correlates to per pupil funding. Hence, the availability of clean data is a key performance parameter.

Culture	Inner Ring —How we treat each other	Data security and integrity provides peace of mind to district stakeholders.
	Outer Ring —How we treat our work	Enabling proactive and responsive protocols allow all stakeholders to be confident in the availability of student data, which empowers stakeholders to do their jobs.
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	Reinforcing data integrity, information security, and system availability builds trust and increases ROI. The Student Information System (SIS) is the district's most accessed data asset; therefore, implementing information assurance measures supports the community's access. Distinct and exceptional 21 st century schools employ Student Information Systems (SIS) to create digital records of each student's academic and behavioral development. Maintaining reliable data facilitates accurate analysis of student behavioral trends and academic growth gaps, which establishes an evidence-based foundation for learners to thrive. Student data accuracy and availability empowers educators to differentiate instruction and assess behavioral interventions, which launches each student toward success.
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

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BUDGET IMPACT: The position currently has \$48,000 allocated and this proposed alignment will require the delta between the current salary and the lower half of the professional technical range.

AMOUNT BUDGETED: The professional technical range is \$55,000, which forecasts a minimum delta of \$7,000.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Action to move forward with the alignment is the intended outcome of this discussion item.

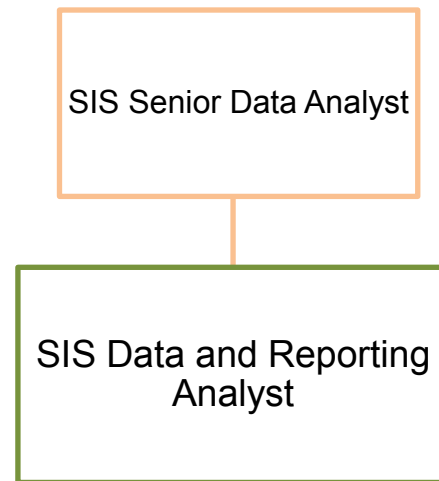
APPROVED BY: Peter Hilts and Brett Ridgway

DATE: April 30, 2018

~~DATA TECHNICIAN, STUDENT INFORMATION SYSTEM~~ DATA AND REPORTING ANALYST

Job Title:	~~Data Technician~~ , Student Information System (SIS) <u>Data and Reporting Analyst</u>
Initial:	October 13, 2016
Revised:	<u>June 14, 2018</u>
Work Year:	261 days
Office:	Education
Department:	Culture and Services
Reports To:	<u>Student Information System (SIS) Senior Data Analyst</u> , ~~SIS~~
FLSA Status:	~~Non-~~ <u>e</u> Exempt
Pay Range:	~~ESP Range 24~~ <u>Professional Technical Salary Schedule</u>

Related Organization Chart



SUMMARY: The Student Information System (SIS) Data and Reporting Analyst~~Technician~~ ~~assists the Student Information System (SIS) Senior Analyst and facilitates the process for employee interaction with the district's SIS. Provides technical support to the district's Business and Operations offices as directed by the SIS Senior Data Analyst. Is responsible for coordinating and monitoring the collection and submission of sensitive district data that is provided to the Colorado Department of Education (CDE) and utilized by the district. The Analyst facilitates knowledge of data requirements to divisions and departments to include developing and monitoring data integrity protocols and reporting and containing data breaches. The Analyst is responsible for coordinating elements of the October Pupil Count, maintaining the district's civil rights collection data, managing data warehouses and verifying the accuracy of state reporting through the CDE data pipeline. Using multiple error/anomaly resolution techniques and tools and integrating automated error detection software, the Analyst will interpret data and create descriptive real-time and near real-time data dashboards. The Analyst will also facilitate knowledge management for district employees and the Board of Education by performing statistical analysis, demographic measurements, status measurements and data format conversions. The Analyst will assist the SIS Senior Data Analyst with implementation and improvement related to student information system.~~

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of duties and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending upon building assignments and other factors.

- ~~• Assists in the implementation and upgrade of systems by providing expertise to the SIS support function.~~

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

- ~~Coordinates data requirements to support state reporting requirements under the guidance of the SIS Support Supervisor.~~
- ~~Aids in supporting the overall SIS operational concept.~~
- ~~Supports the implementation and upgrade of the SIS of record.~~
- ~~Performs SIS support functions and data health checks as required.~~
- ~~Acts as the district's primary for required state reporting of student data.~~
- ~~Assists in the delivery of district-wide SIS initial and recurring training.~~
- ~~Supports Business and Operations offices when directed by the SIS Supervisor.~~
- Assist the SIS Senior Data Analyst in organizing and analyzing student information to investigate trends and prepare findings for a variety of formal and informal reports.
- Provides information to schools, staff and parents regarding the impact of data breaches and status of data security restoration actions in accordance with the Student Data Transparency and Security Act.
- Serves as a district liaison between the Colorado Department of Education and schools regarding student information data and state reporting issues/
- Assists the district's departmental and building staffs with the data formats and error resolution required to support state reporting in coordination with the SIS Senior Data Analyst and Central Registration Supervisor.
- Maintains and cross-references databases of student at-risk factors (e.g. discipline outcomes, truancy, etc.)
- Maintains a high level of competence and skill using statistical analysis, data visualization and presentation applications to support analysis of school district trends and Board of Education reporting requirements.
- Supports the Sis Senior Data Analyst with analyzing, prioritizing and resolving SIS Help Desk tickets.
- Supports the SIS Senior Data Analyst with district Use Group training in preparation for state reporting.
- Compiles, processes and submits CDE reports in coordination with the Central Registration Supervisor.
- Perform other job-related duties as assigned.

Supervision & Technical Responsibilities: The Sis Data and Reporting Analyst is a critical stakeholder on the district's state reporting team.

- ~~This position has no supervisory responsibilities.~~

Budget Responsibility:

- ~~The Analyst may assist~~s with the preparation and management of the data and assessment budget.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree or equivalent advanced training in supporting civil or government Human Resources employee databases, school district SISs, university SISs, or other similar relational database management system

Experience:

- Three years or more experience in SIS support or three years or more ~~of management~~ experience in the data management any field. ~~and three years or more experience in the data management field in a non-management position~~
- Experience programming with SQL functions, ~~Infinite Campus Student Management~~, coding and processing for Colorado state reports 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 Student Information System Management, coding and processing state reports is preferred.

Knowledge Skills & Abilities:

- Operating knowledge of and experience with data management and analysis – including advanced written and oral communication skills.
- Excellent real-time (in-person or distant) presentation ability, written communication prowess, and interpersonal skills.
- Possesses advanced skills in word processing spreadsheets development, and data visualization are key attributes.
- Excellent communication skills, to include the ability to effectively translate/teach technical information to a non-technical audience, are desired.
- In-depth technical knowledge of Microsoft and Apple Operating Systems, Microsoft SQL (Structured Query Language) Server, Oracle, the Microsoft Office Suite, and accounting or enterprise resource planning applications.
- Knowledge of information security practices is desired.
- The ability to perform, track, and provide the current status of multiple ongoing tasks is also desired.
- The ability to compartmentalize and keep sensitive information confidential is highly desired.
- ~~The ability to create functional programs using SQL is also highly desired.~~

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- ~~Valid Colorado driver's license required for hire~~
- ~~Microsoft Operations Framework or IT Information Library (ITIL) Foundation 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 regularly required to communicate.~~ The employee is ~~routinely~~ frequently required to travel to schools, professional development sites and events. ~~The employee must occasionally lift and/or move up to 50 pounds. relocate between their primary workplace, schools, and offices to perform duties and provide assistance. The employee is occasionally required to transport computer equipment.~~

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

Mental Functions: While performing the duties of this job, the employee is regularly required to ~~communicate,~~ compare, analyze, communicate, synthesize, coordinate, instruct, evaluate, ~~and~~ use interpersonal skills and negotiate. ~~The employee is Occasionally required to instruct and 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 9.09
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: David Nancarrow, Director of Communications

TITLE OF AGENDA ITEM: Establishing A Common and Legal Identity for District 49

ACTION/INFORMATION/DISCUSSION: Action/Discussion

BACKGROUND OR RATIONALE

To provide the Board of Education analysis on data collected from the VOC Survey addressing consolidation of District identity so the district's official, legal, and colloquial names are all the same.

RELEVANT DATA AND EXPECTED OUTCOMES:

By reviewing this presentation, the Board of Education will increase its understanding of the survey results and feedback from other stakeholders regarding consolidation of the district's identity.

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>	Community participation gives senior leaders input from all stakeholders.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: I move to approve the presentation for further review prior to any further discussion on establishing a common and legal identity for District 49.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: May 2, 2018



District Identity Update

David Nancarrow

Director of Communications

Background



2001



2002—

2014



2015—

2018



Proposed

2018



Snapshot: 1st Survey Statistics



Diluted/
Outgrown

42.6% Agree **34.6% Disagree**

Leading
Provider

62.5% Agree **10.9% Disagree**

Reserve
Falcon for
Zone

51.7% Agree **28.7% Disagree**

Pikes Peak
Legal ID

35.5% Agree **47.3% Disagree**

Preserve
Logo

62.7% Agree **19.9% Disagree**

Suggested Names



- East District 49
- East Springs District 49
- Colorado Springs District 49
- District of Dreams 49
- Innovation District
- The Armed Forces District 49
- Pathways D49
- Rocky Mountain D49
- High Plains District 49

VOC Survey 2: Naming Criteria



- Geographic Anchor
- Unifying or Encompassing Designation
- Regional, state, and national recognition



Suggested Names VOC 2

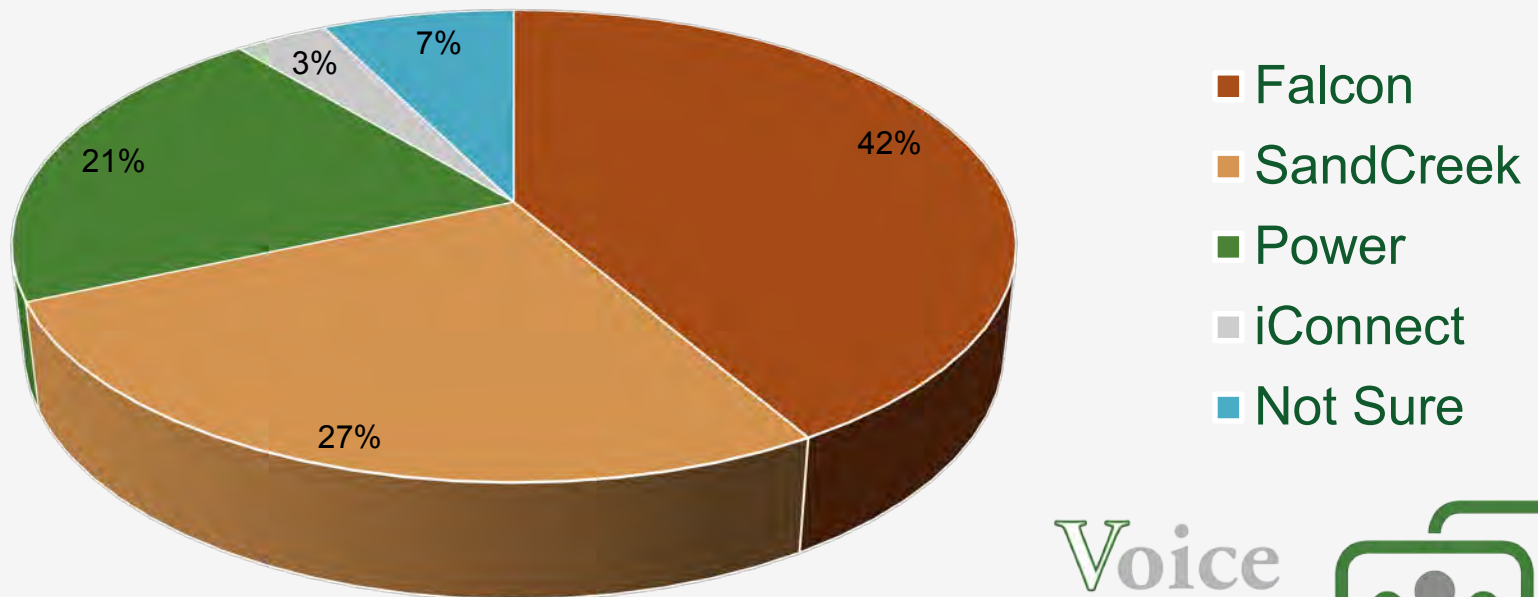
- East Springs District 49
- Rocky Mountain D49
- School District 49
- Pikes Peak School District 49
- El Paso County School District 49



Ranking of Suggested Names: Survey 2



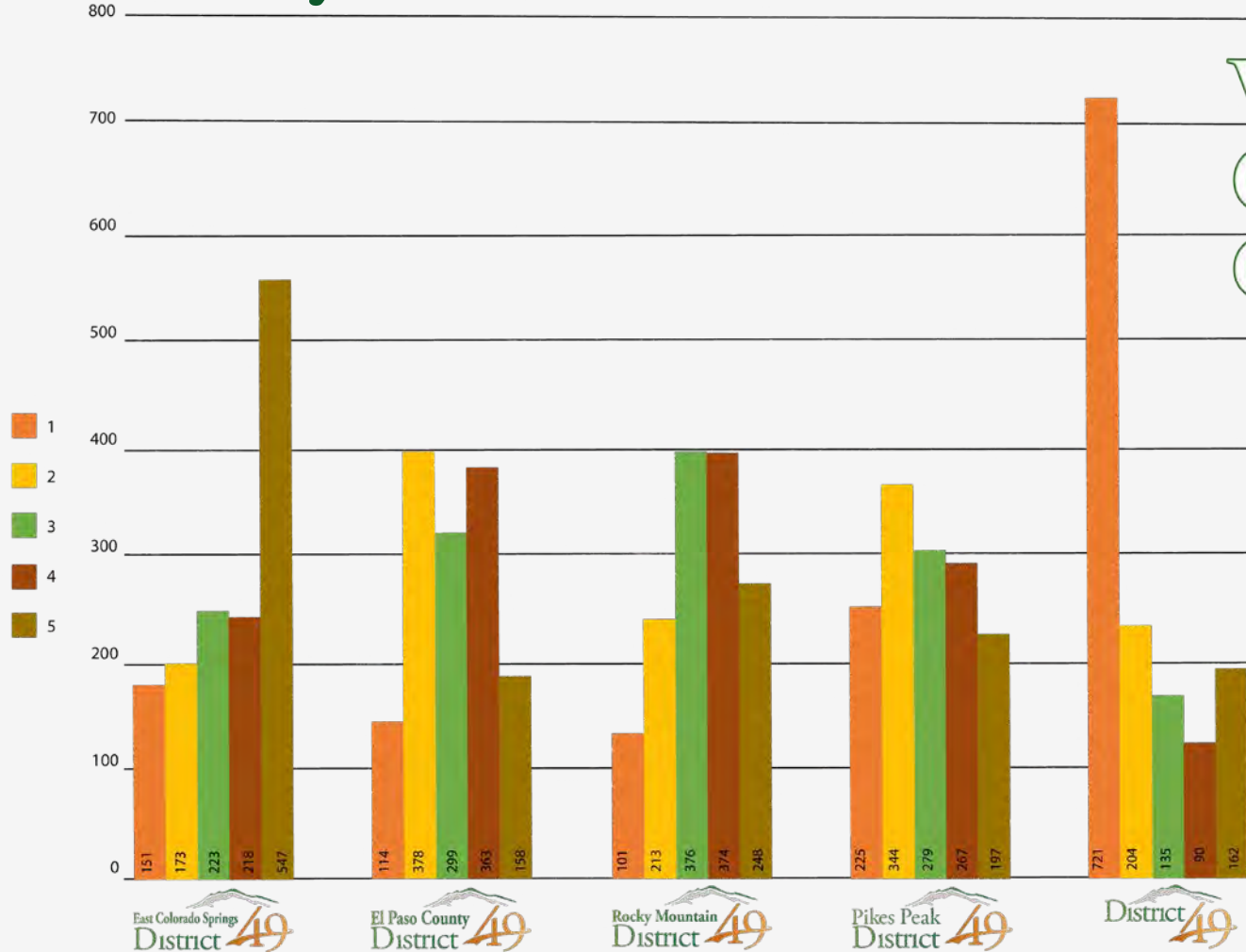
Response Rate By Zone



VOC Survey 2 Results: Identity Preference



Voice
Of the
Community

THE BEST CHOICE TO LEARN, WORK & LEAD

Customer Name Suggestions VOC Survey 2



- Falcon District 49
- Falcon School District 49
- High Plains District 49
- Colorado Springs District 49



Feedback: DAAC

4.24.2018 Meeting



- Shouldn't the first question be "Do you think we need a name change?"
- How does this help my child get a better education?
- It felt like the survey pushed the responder into a specific response
- The DAAC does not feel that we have enough information to make a solid decision

VOC Naming: Next Steps



- Survey Closed
- Gathering Feedback
- Present at May 10 BOE Regular Meeting
- Board May Decide Next Action



VOC Naming/Identity



- Questions?



BOARD OF EDUCATION ITEM 9.10
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 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
9.10a	GC	Professional Staff	P Andersen	Reviewed; no revisions
9.10b	GCKA, GCKA-R	Instructional Staff Transfer and Vacancy	P Andersen	Updated to reflect current practice
9.10c	GCKAA, GCKAA-R	Teacher Displacement	P Andersen	Updated to reflect current practice
9.10d	JFAB	Continuing Enrollment of Students Who Become Nonresidents	L Fletcher	Revise to align with JFBB Inter- district Choice

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	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.
	Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
	Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
	Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
	Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board review, move four policies in item 9.10 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

BOE Regular Meeting May 10, 2018
Item 9.10 continued

DATE: April 30, 2018



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Professional Staff
Designation	GC
Office/Custodian	Business/Director of Human Resources

Teachers shall be in one of these classifications for purposes of the Colorado Teacher Employment, Compensation and Dismissal Act according to the terms of their employment:

1. Teacher. Teacher means any person who holds a valid alternative, initial or professional teacher's license issued pursuant to the provisions of Article 60.5 of Title 22 of the Colorado Revised Statutes and who is employed to instruct, direct or supervise an instructional program. "Teacher" does not include persons holding authorizations or the Chief Education Officer.
2. Alternative teacher. A person who is participating in an alternative teacher program provided by a designated agency and who holds an alternative teacher's license.
3. Probationary teacher. A teacher who has not completed three consecutive years of demonstrated effectiveness or non-probationary teacher who has had two consecutive years of ineffectiveness as defined by applicable rules of the State Board of Education.
4. Substitute teacher. A teacher who normally performs services for a district for four hours or more during each regular school day, but works on one continuous assignment for a total of less than 90 regular school days, or for less than one semester or equivalent time as determined by the annual school year calendar of the innovation zone of the District in which the substitute teacher is employed. Substitute teacher does not include a non-probationary or probationary teacher who is assigned as a permanent substitute teacher within the District.
5. Itinerant teacher. An itinerant teacher who is employed by a district on a day-to-day or similar short-term basis as a replacement teacher for a non-probationary teacher, a probationary teacher or a part-time teacher who is absent or otherwise unavailable (no limit on the number of days worked). An itinerant teacher is considered a substitute teacher.
6. Part-time teacher. A teacher who normally works less than four hours during each regular school day.

The Board shall approve all classifications upon the recommendation of the Chief Education Officer.

Current practice codified: 1992

- Adopted: date of manual revision
- Reviewed: May 11, 2000
- Revised: December 13, 2001
- Revised: October 10, 2010
- Revised: August 11, 2011
- Revised: March 13, 2014
- Revised: March 12, 2015
- [Reviewed: June 14, 2018](#)

LEGAL REFS:

- ~~20 U.S.C. 6319 (definition of highly qualified teacher contained in No Child Left Behind Act of 2001)~~
- 20 U.S.C. 6312 (c)(6) (teacher licensure requirements under Every Student Succeeds Act)
- 34 C.F.R. 200.55 (federal regulations regarding highly qualified teachers)
- C.R.S. 22-32-109 (1)(f) (board duty to employ personnel)
- C.R.S. 22-32-109.7 (specific board duties regarding personnel)
- C.R.S. 22-60.5-111 (types of authorizations, including military spouse interim authorization)
- C.R.S. 22-60.5-201 (types of teacher licenses)
- C.R.S. 22-60.5-201 (3)(b) (licensure reciprocity for out-of-state applicants)
- C.R.S. 22-60.5-207 (alternative teacher contracts)
- C.R.S. 22-63-103 (definitions in Teacher Employment, Compensation and Dismissal Act of 1990)
- C.R.S. 22-63-201(2) (hiring of person who holds an alternative teacher license)
- 1 CCR 301-87 (State Board of Education rules for administration of a system to evaluate the effectiveness of licensed personnel)

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Instructional Staff Transfer and Vacancy
Designation	GCKA
Office/Custodian	Business/Director of Human Resources

General principles

The assignment of instructional staff members and their transfer to positions in the various schools and departments of the District shall be recommended by the Chief Education Officer and approved by the Board of Education. The transfer of teachers who have been displaced shall be accomplished in accordance with Board policy GCKAA instead of this policy.

The following criteria shall serve as guidelines:

1. Contribution which staff member could make to student achievement in a new position.
2. Qualification of staff member, including teacher's level of endorsement, compared to those of outside candidates, both for position to be vacated and for position to be filled, as well as staff member's performance evaluations.
3. Recommendation and/or approval of the principal(s) involved.
4. Opportunity for the staff member's professional growth.
5. Wishes of staff member regarding assignment or transfer.

A teacher's request for transfer will be granted whenever the best interests of the schools affected by the transfer will be served. The request for transfer will be submitted to the principal in charge of the building where the teacher is presently assigned. After being approved by the principal, the request will be filed with the Chief Education Officer.

Transfers from one building to another or one grade level to another may be made in order to best serve the District. This may be done upon the advice of the building principal and with the agreement of the principal to whom the transfer will be made or upon the recommendation of the supervisor.

Probationary teachers are not eligible for voluntary transfers. The assignment of a teacher to a specific building will not imply permanent assignment to that building.

- Adopted: August 6, 1992
- Reviewed: May 11, 2000
- Revised: December 9, 2010
- Revised: September 8, 2011
- Revised: March 13, 2014
- Revised: June 14, 2018

LEGAL REFS:

- C.R.S. 22-32-126(3) (*principal submits recommendations to superintendent*)
- C.R.S. 22-63-206 (*transfer of teachers and compensation*)

CROSS REFS:

- GCKAA, Teacher Displacement



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Instructional Staff Transfer and Vacancy
Designation	GCKA-R
Office/Custodian	Business/Director of Human Resources

Vacancies

Vacancies occur when a position established by the Board of Education is not currently filled by a ~~certificated~~licensed employee. Vacancies can occur when:

- A new position is created
- A ~~certificated~~licensed employee vacates an existing position in the District (other than teacher exchanges).

Vacancies can be handled according to these procedures:

- From August 1st through the current school year – ~~certificated~~licensed vacancies will be filled by an INR (Intent Not to Renew) contract.
- For the following school year – ~~The Personnel Director or designee~~Human Resources will post and date all vacancies on the district website for employment opportunities. Non-probationary ~~certificated~~licensed employees will have ten (10) working days from the date of posting in which to apply for the vacancy. Postings will indicate position, requirements, and closing date for submitting applications ~~to the human resources department.~~
 - After the close of the regular school year, ~~the Personnel Director or designee~~Human Resources will provide information on current vacancies. Prior to July 1st, non-probationary ~~certificated~~licensed employees will have ten (10) working days from the date of posting to apply for the opening. After July 1st and before August 1st, non-probationary ~~certificated~~licensed employees will have five (5) working days to apply for the opening.
 - All applications for transfer will be screened by ~~the Personnel Director or designee~~hiring administrators and Human Resources for compatibility with the opening. Each applicant will be notified as soon as possible of the disposition of his/her application.

Transfers

A transfer is any change in job assignment, either within a department, grade level, building, or other building in the District. Requests for transfer by non-probationary ~~certificated~~licensed employees may be submitted at any time during the year.

Transfers will be handled according to the ~~ese~~ procedures:

- In-building** – Prior to a vacancy being declared, a building principal in concert with their staff may move people to positions within the building. Affected staff must meet certification requirements. This movement should be completed in a timely fashion to allow non-probationary ~~certificated~~licensed employees to prepare for their new assignment.
 - Voluntary assignment – Any re-assignment of a non-probationary ~~certificated~~licensed staff member which meets with the approval of both the building principal and staff member.
 - Involuntary assignment – Any other re-assignment which occurs due to student or program needs.

- 1) Involuntary assignments shall not be used by any administrator for punitive or disciplinary action.
 - 2) Involuntary assignments shall be active for a period not to exceed one school year, by which time a second meeting will be held to determine whether the re-assignment will be continued.
2. **In-district** – Once a vacancy has been declared, non-probationary certificated-licensed employees may request a transfer or be assigned to a position based on student or program needs.
- a) **Voluntary transfer** – A non-probationary certificated-licensed employee may request a transfer to another building.
- 1) All requests for transfer will be submitted in writing to ~~the~~ Human Resources ~~Department~~. Transfer requests will be regarded as active until the beginning of the following school year.
 - 2) If a position becomes available, ~~the Personnel Director or designee~~ Human Resources will forward the non-probationary certificated-licensed employee's request to the appropriate administrator. Up to three (3) non-probationary certificated-licensed employee applicants will be guaranteed an interview. If there are more than three (3) in-district transfer applicants, the interview committee or administrator will conduct the paper screening to determine which in-district candidates will be interviewed.
 - 3) Notification to the employee on the outcome of the transfer request will be made by ~~the~~ Human Resources ~~Department~~.
- b) **Involuntary Transfer** – A certificated-licensed employee may be re-assigned to a different building based on student or program needs. A non-probationary certificated-licensed staff member may be assigned to a particular school within the District only with the consent of the hiring principal at the school. The hiring principal shall receive input from at least two teachers employed at the school and chosen by the school's faculty to represent them in the hiring process and shall review the non-probationary certificated-licensed staff member's demonstrated effectiveness and qualifications to determine whether the non-probationary certificated-licensed staff member's qualifications and teaching experience support the instructional practices at the school.
- 1) When a certificated-licensed employee is being considered for an involuntary transfer, the Chief Education Officer, ~~Innovation Leader~~ Zone Superintendent or ~~designee~~ Human Resources will inform the teacher, in writing, as soon as possible.
 - 2) In determining which certificated-licensed employee is to be involuntarily transferred, the following criteria will be used:
 - a) Program needs
 - b) Employee qualifications
 - 3) Involuntary transfers shall not be granted to employees on an improvement plan nor used for punitive or disciplinary action.
 - 4) Involuntarily transferred certificated-licensed employees will be placed prior to employing any new person.

3. **Teacher exchange** – If two (2) non-probationary ~~certificated~~licensed employees wish to change buildings or levels, they may propose to both administrators affected by the exchange. If all parties agree and certification requirements are met, building administrators may submit the exchange to ~~the Personnel Director~~Human Resources for presentation to the Board of Education for action. This exchange will be temporary for a period of one (1) year from the beginning of the school year. At the end of the school year, all parties will review the exchange. If any party wishes to discontinue the exchange, both non-probationary ~~certificated~~licensed employees will return to their original assignment. If all parties are satisfied at the end of the year, the exchange will become permanent.

- Adopted: August 6, 1992
- Reviewed: May 11, 2000
- Revised: May 28, 2008
- Revised: December 9, 2010
- Revised: January 10, 2013
- Revised: June 14, 2018

Title	Teacher Displacement
Designation	GCKAA
Office/Custodian	Business/Director of Human Resources

~~A non-probationary teacher may be removed from his or her assigned school.~~ Teacher displacement may occur as a result of a drop in enrollment; turnaround; phase-out; reduction in program; or reduction in building, including closure, consolidation or reconstitution; or for other reasons permitted by law. This policy and accompanying regulation shall apply to the designation and reassignment of a displaced teacher.

This policy and accompanying regulation shall not apply to teacher transfers, dismissals, non-renewals, reductions in force or other personnel actions that do not result in displacement of teachers.

Definitions

For purposes of this policy and accompanying regulation, the following definitions shall apply:

1. "Displaced teacher" means any non-probationary teacher, except those persons holding authorizations or administrative positions within the district, who is removed from ~~the~~ his or her assigned school as a result of a drop in enrollment; turnaround; phase-out; reduction in program; or reduction in building, including closure, consolidation or reconstitution, or for other reasons permitted by law.
2. "Mutual consent assignment" occurs when a displaced teacher applies for a position under the supervision of another principal and the hiring principal consents to the assignment. The hiring principal's consent must consider input from at *least* two teachers employed at the school and chosen by the teaching faculty at the school to represent the faculty in the hiring process.
3. "Priority hiring pool" is a subgroup of displaced teachers who were actively employed and deemed effective during the prior school year and who have not secured a mutual consent assignment. Displaced teachers in the priority hiring pool shall receive a first opportunity to interview for available positions for which they are qualified within the district.
4. "Hiring cycle" means the period of time during which the Board reviews the staffing needs of the District and acts to fill vacant positions, if any. The Board engages in two hiring cycles each calendar year: first, when the Board projects and fills staffing needs for the next school year (between approximately March and the day before the opening day of the next school year); and, second, as the Board reviews its current staffing and makes adjustments as necessary during the current school year (from the first day of school through the last day of the current school year).

Determination and ~~statement to faculty~~ action

~~If there is a drop in enrollment, turnaround, phase-out, reduction in program, or reduction in building, then the district may be required to displace one or more teachers. If the district displaces teachers, then a statement that reasonably identifies the action and the reasons for that action shall be made available to district faculty.~~

~~Notice to displaced teacher~~

If the Chief Education Officer determines that a drop in enrollment; turnaround; phase-out; reduction in program; reduction in building; or other reason as permitted by law necessitates action that may require the displacement of one or more teachers, then ~~the~~ the Chief Education Officer or his or her designee shall cause written notice of displacement to be provided to the displaced teacher as outlined in Board regulation GCKAA-R.

Mutual consent placement

Displaced teachers shall have the right to pursue a mutual consent assignment in the district as provided in Board regulation GCKAA-R.

During the period in which the displaced teacher is attempting to secure a mutual consent assignment, the district may place a displaced teacher in a ~~twelve~~12-month assignment or other limited-term assignments, including, but not limited to, a teaching assignment, substitute assignment or instructional support role. Such assignment by the district is not a mutual consent assignment. Such assignment can be changed at any time in the district's discretion.

If a displaced teacher is unable to secure a mutual consent assignment in a school of the district after ~~twelve~~12 months or two hiring cycles, whichever period is longer, the district shall place the displaced teacher on unpaid leave until such time as the displaced teacher is able to secure an assignment.

- Adoption: March 13, 2014
- ~~Revised: January 12, 2017~~
- Revised: June 14, 2018

LEGAL REFS:

- C.R.S. 22-60.5-101 *et seq.* (*Colorado Educator Licensing Act of 1991*)
- C.R.S. 22-63-101 *et seq.* (*Teacher Employment, Compensation, and Dismissal Act of 1990*)
- C.R.S. 22-63-202 (2)(c.5) (*displacement and mutual consent provisions*)
- C.R.S. 22-63-202 (2)(c.5)(II)(B) (*requirement to develop policies for -Board adoption addressing displacement and mutual consent provisions*)
- C.R.S. 22-63-206 (*permitting transfer of teachers from one school, position or grade level to another*)

CROSS REFS:

- GCKA, Instructional Staff Assignments and Transfers
- GCQA, Instructional Staff Reduction in Force

Title	Teacher Displacement
Designation	GCKAA-R
Office/Custodian	Business/Director of Human Resources

The following procedures shall be followed ~~in effecting a displacement of teachers as a result of a drop in enrollment; turnaround; phase-out; reduction in program; or reduction in building, including closure, consolidation or reconstitution~~ when a teacher is displaced in accordance with GCKAA.

1. Notice to displaced teacher

Within a reasonable time after the district determines that displacement is necessary, the Chief Education Officer or his or her designee shall cause written notice of displacement to be provided to all displaced teachers.

The written notice shall include:

- a statement of the reasons justifying displacement;
- a copy of the accompanying policy and this regulation; and
- a list of all vacant positions for which the displaced teacher is qualified, as well as a list of vacancies in any area identified by the District to be an area of critical need.

Notice shall be served upon the displaced teacher personally or by certified or registered mail to the displaced teacher's address as it appears in the district's records. It shall be the displaced teacher's responsibility to ensure that the district has the displaced teacher's current address on file.

2. Applications and priority hiring pool

Displaced teachers shall be responsible for applying, consistent with the district's hiring procedures and practices, for any vacant position for which the displaced teacher is qualified. At a minimum, the displaced teacher must apply to the principal of the school and provide a copy of the application to the district.

The district shall create a priority hiring pool, which shall consist of displaced teachers who were deemed effective during the prior year preceding their displacement. Upon application, members of the priority hiring pool shall receive a first opportunity to interview for available positions for which they are qualified within the district.

3. Mutual consent placement

A principal shall recommend appointment of a displaced teacher to an assignment in the principal's school if the review of the displaced teacher's performance evaluations and qualifications demonstrates that employment of the displaced teacher will support the instructional practice of the school. The principal's recommendation shall also include input from at least two teachers employed at the school and chosen by the faculty of teachers at the school to represent the faculty in the hiring process.

When a principal recommends appointment of a displaced teacher applicant to a vacant position, the displaced teacher shall be transferred to that position. At that time, the district shall reinstate the displaced teacher's salary and benefits at the level they would have been if the displaced teacher had not been placed on unpaid leave, if applicable.

Consistent with Board policy, nothing in this regulation shall be construed to require a principal to hire a displaced teacher.

4. Exclusive procedure

This procedure is the only procedure that shall apply to the designation and reassignment of a displaced teacher.

- Adopted: March 13, 2014
- Revised: January 12, 2017
- Revised: June 14, 2018

LEGAL REFS:

- C.R.S. 22-63-202(2)(c.5)(III)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Continuing Enrollment of Students Who Become Nonresidents
Designation	JFAB
Office/Custodian	Education/Director of Culture & Services

Resident elementary students who become nonresidents

Students enrolled in elementary school who become nonresidents during ~~or between school the school~~ years may remain enrolled until the end of the current school year. Parents/Guardians may complete a School of Choice application for the following school year~~in or re-enroll in elementary school~~, subject to the following requirements:

- ~~1. The student was included in the district's most recent pupil enrollment count day and has been enrolled continuously in elementary school since the count was taken.~~
- ~~2.1.~~ The parent/guardian has submitted a School of Choice application request to the principal asking for the student to remain enrolled for the duration of their time in elementary~~or to re-enroll in the school~~.
- ~~3.2.~~ The School of Choice application request has been approved by the principal after a determination that space exists in the school to accommodate the student.

~~Once the elementary student's request is approved, the student may enroll or re-enroll in the requested school as long as he or she enrolls prior to the pupil enrollment count date.~~

~~The district shall enter into a written agreement with the student's district of residence.~~ However, this agreement will not contain any requirement that the district of residence or the parent/guardian pay tuition nor shall either district be required to provide transportation.

Resident secondary students who become nonresidents

Secondary students who become nonresidents during the school year may remain enrolled through the semester at the student's current school. Students enrolled in the 12th grade may finish the school year at the current school. The parents/guardians of the students must complete a School of Choice form to request a continuation of enrollment past the semester. School of Choice requests are subject to Principal or designee approval after a determination that space exists in the school to accommodate the student.

- Adopted: November 3, 1977
- Revised: October 20, 1988
- Revised: August 4, 1994
- Revised: November 6, 1997
- Revised: September 2, 1999
- Revised: November 11, 2010
- Revised: October 13, 2016
- Revised: June 14, 2018

LEGAL REFS:

- C.R.S. 22-32-115 (*tuition to another district*)
- C.R.S. 22-32-116 (*students who become nonresidents*)
- C.R.S. 22-33-103 (*parent not required to pay tuition if resident of Colorado*)

CROSS REF:

- JFABA, Nonresident Tuition Charges
- JFBA, Intra-District Choice/Transfers
- JFBB, Inter-District Choice

BOARD OF EDUCATION AGENDA ITEM 9.11

BOARD MEETING OF:	May 10, 2018
PREPARED BY:	Mike Pickering, iConnect Zone Leader
TITLE OF AGENDA ITEM:	POWER Zone Arts-Focused Elementary School Naming Options
ACTION/INFORMATION/DISCUSSION:	Information Item

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

POWER Zone will present to our BOE preliminary naming options for the upcoming POWER Zone Arts-Focused Elementary School currently referred to as Vista Del Pico. This preliminary information came from a community survey sent out by the communications department.

RATIONALE:

Keeping our BOE informed of the POWER Zone's progress towards establishing an identity of our upcoming arts-focused elementary school.

RELEVANT DATA AND EXPECTED OUTCOMES:

The zone will continue to seek district and community input for establishing "Vista Del Pico."

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	We are incorporating community input not only into the naming, mascot and colors of this upcoming school but also have a planning committee with community members to provide input throughout the entire construction and planning process.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Our communications department sent out a survey for community input. We are requesting a student specific survey also be sent out to gather further community input.
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Increased efforts and resources for our primary students and families to experience a diverse educational experience.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	This upcoming elementary school will further expand D49's portfolio of schools by providing an arts-focused school at the primary level.
Rock #5 — Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Request feedback from the Board of Education to move forward with the second round of community input on the naming options.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: May 7, 2018

Naming a New School

Fulfilling a commitment made possible with the passage of ballot issue 3B in November 2016, School District 49 is building our newest elementary school! The new school, set to open in August 2019, is in the Banning Lewis Ranch neighborhood on Vista del Pico Boulevard. Exact boundary options determining which students will attend are currently under review. The official groundbreaking ceremony for the new facility is scheduled for May 15.

Community members, parents and educators in the POWER Zone are discussing potential names for the new school. This team is considering names that reflect the school's purpose, which will focus largely on emphasizing the arts in education.

The new elementary school will host students in grades Pre-K through fifth, offering a comprehensive visual and performing arts focus. With authentic learning and assessment experiences, the school will align with the POWER Zone's mission of supporting purposeful risk, ownership in learning and a whole-child educational concept.

As a feeder school for both Skyview Middle School and Vista Ridge High School, the curriculum will align with the secondary arts pathways at each of those schools.

Initial Results from VOC School Naming Survey

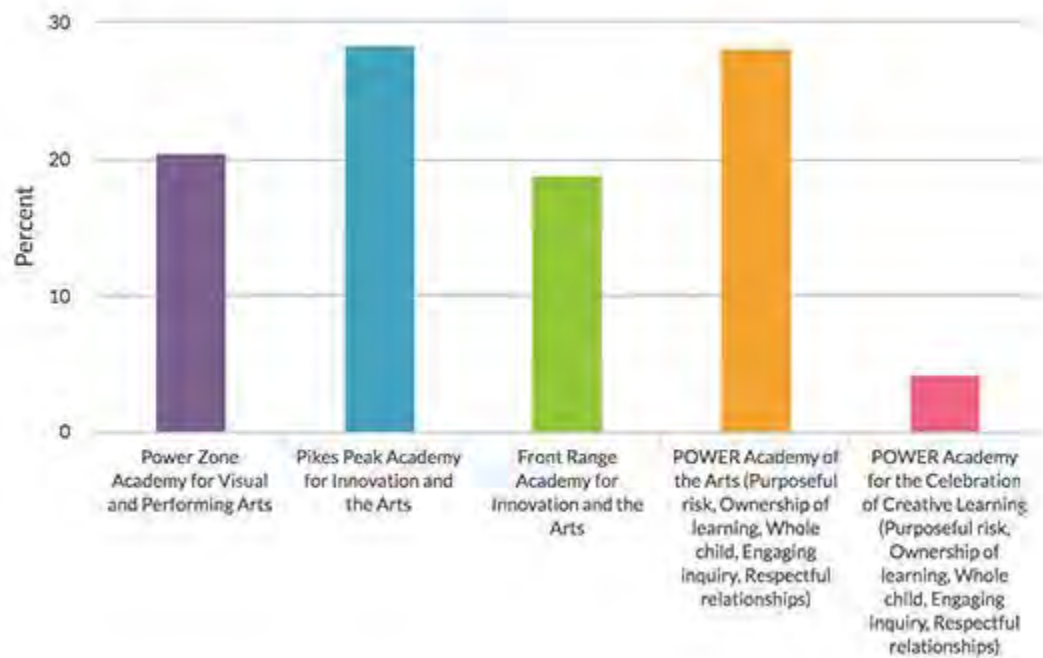
The week of April 18th District 49 developed a Voice of the Community survey to get initial feedback on potential names for the new school in the Banning Lewis Ranch neighborhood. The seven-question survey asked respondents to rate a group of five possible names from most favorite, to least favorite. Brainstorming and discussion by POWER Zone leaders and a school planning committee produced the following five suggested names:

- Power Zone Academy for Visual and Performing Arts
- Pikes Peak Academy for Innovation and the Arts
- Front Range Academy for Innovation and the Arts
- POWER Academy of the Arts (**P**urposeful risk, **O**wnership of Learning, **W**hole Child, **E**ngaging Inquiry, **R**espectful Relationships)
- POWER Academy of the Celebration of Cooperative Learning (**P**urposeful risk, **O**wnership of Learning, **W**hole Child, **E**ngaging Inquiry, **R**espectful Relationships)

The VOC survey also asked respondents to suggest their own names for the new school. More than 360 people completed the survey, and from that number, almost 200 people offered an idea for a name.

The initial review of the survey results shows among the list of suggested names, Pikes Peak Academy for Innovation and the Arts and POWER Academy of the Arts are in a virtual dead heat, each showing a top rated

28% of the overall rating, getting 115 and 114 top votes apiece.



The same results show, in descending order, Power Zone Academy for Visual and Performing Arts, Front Range Academy for Innovation and the Arts and POWER Academy of the Celebration of Cooperative Learning round out the rest of the suggested choices.

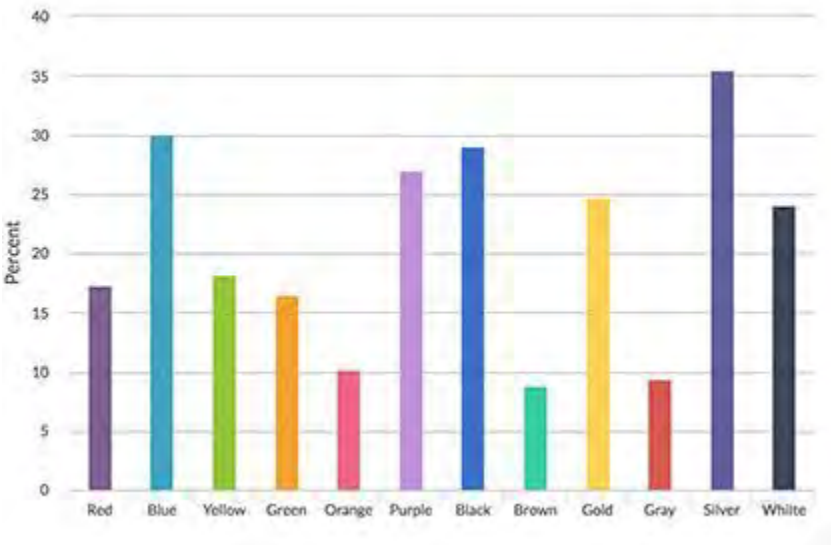
There is no clear leading selection per se from the write-in suggestions from our survey takers. There are, however, some similarities among the themes emerging from a review of the results. A significant number of survey takers think the name should be reflective of a pronghorn, or antelope, taking inspiration from the native wildlife. Others agree the name should, for example, take inspiration from an artist such as Van Gogh or Monet, or perhaps, an artist from Colorado. There are a few who presented acronym-style names such as S.M.I.L.E Arts Academy (Scholastic, Multimedia, Innovation, Learning, Entertainment, TAM Elementary (Theatre, Arts, Music) Front Range Academy of Masterful (or Mindful) Education - FRAME. Even others fall in on branding the school as a conservatory. There's some who note some mild concern with adding POWER into any name for the school, expressed in the following suggestion:

"I prefer something without the zone in the name. Zone boundaries may change over time and re-naming takes a lot of effort." Certainly it's worth consideration when thinking about a name, the growth of the district could mean the school will one day no longer reside in the POWER Zone. A less zone-specific name is worth some discussion.

Initial VOC Results: Mascot and Color Scheme

Included in the survey is a request for suggestions for a school mascot. Many think the school should have an animal-based mascot such as an Eagle, Owl or Antelope. The suggestions run the gamut on animals, although the most recurring seems to be an antelope. Some feel the mascot should be an artist, or an artist's equipment like a paintbrush. The list of suggested names is included in this document for closer review.

The leading colors among a list of twelve suggestions are Silver (125), Blue (106) and Black (102).



The goal of POWER Zone leaders and a school planning committee is to get more input on a narrowed down list of selections, especially from students. One way we'd like to see this happen is to present elementary school students in the POWER Zone a few prepared slides depicting a mascot and a color selection, and allow them to take a vote on their favorite.

What's Next?

POWER Zone leaders would like to have a revised and narrowed list of names to present a second survey to our community by the time of the scheduled official groundbreaking on May 15th. They would encourage the Board of Education to respond to the initial survey results and offer any feedback, especially if the BOE finds anything among the options that presents any concerns. One of the planned activities at the groundbreaking is allowing community members to cast a vote of their favorite from the narrowed down list into a suggestion box to begin the feedback collection for the second phase of the naming process. POWER Zone Leader Dr. Mike Pickering has requested some time in the May 10th BOE meeting to discuss the process and progress so far.

BOARD OF EDUCATION ITEM 10.01
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Brad Miller, Legal Counsel
Donna Richer, Executive Assistant to the BOE

TITLE OF AGENDA ITEM: Executive Session: Pursuant to C.R.S. § 24-6-402(4)(b) for conference with an attorney for the purpose of receiving legal advice regarding a request to hear a stakeholder grievance

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Culture	Inner Ring —How we treat each other Outer Ring —How we treat our work	
Strategy	Rock #1 —Establish enduring <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: I move to enter into executive session pursuant to C.R.S. § 24-6-402(4)(b) for conference with an attorney for the purpose of receiving legal advice regarding a request to hear a stakeholder grievance.

APPROVED BY: Marie La Vere-Wright, Board President

DATE: April 24, 2018

BOARD OF EDUCATION ITEM 10.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 10, 2018

PREPARED BY: Brad Miller, Legal Counsel
Donna Richer, Executive Assistant to the BOE

TITLE OF AGENDA ITEM: Determination of whether to conduct a hearing on a Stakeholder
Grievance matter

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND OR RATIONALE

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Culture	Inner Ring —How we treat each other Outer Ring —How we treat our work	
Strategy	Rock #1 —Establish enduring <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: Motion to approve/deny request to conduct a hearing on the stakeholder grievance matter.

APPROVED BY: Marie La Vere-Wright, Board President

DATE: April 24, 2018